

Vote:595 Ntoroko District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|---------------------------------------|--|---------------------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 694,360 | 420,800 | 757,220 |
| o/w Higher Local Government | 239,704 | 188,302 | 221,000 |
| o/w Lower Local Government | 454,656 | 224,931 | 536,220 |
| Discretionary Government Transfers | 2,359,533 | 1,917,894 | 2,929,076 |
| o/w Higher Local Government | 1,693,376 | 1,232,832 | 1,975,425 |
| o/w Lower Local Government | 666,158 | 432,155 | 953,651 |
| Conditional Government Transfers | 8,555,911 | 7,069,314 | 10,056,310 |
| o/w Higher Local Government | 8,555,911 | 7,069,314 | 10,056,310 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 2,436,953 | 1,043,634 | 1,341,022 |
| o/w Higher Local Government | 2,436,953 | 1,043,634 | 1,341,022 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 324,000 | 615,842 | 408,578 |
| o/w Higher Local Government | 324,000 | 615,842 | 408,578 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 14,370,757 | 11,067,484 | 15,492,206 |
| o/w Higher Local Government | 13,249,943 | 10,149,924 | 14,002,334 |
| o/w Lower Local Government | 1,120,814 | 657,086 | 1,489,871 |

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 1,434,793 | 1,115,537 | 2,259,006 |
| o/w Higher Local Government | 956,321 | 673,942 | 1,491,189 |
| o/w Lower Local Government | 478,472 | 441,595 | 767,817 |
| Finance | 341,598 | 223,384 | 474,106 |
| o/w Higher Local Government | 168,758 | 153,442 | 231,652 |
| o/w Lower Local Government | 172,840 | 69,942 | 242,454 |
| Statutory Bodies | 722,042 | 537,796 | 663,298 |

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|--|------------------|------------------|------------------|
| o/w Higher Local Government | 605,236 | 447,295 | 499,000 |
| o/w Lower Local Government | 116,806 | 90,501 | 164,298 |
| Production and Marketing | 1,354,301 | 736,047 | 1,001,452 |
| o/w Higher Local Government | 1,195,316 | 719,725 | 872,904 |
| o/w Lower Local Government | 158,984 | 16,322 | 128,548 |
| Health | 2,455,203 | 2,394,927 | 2,494,742 |
| o/w Higher Local Government | 2,420,498 | 2,378,926 | 2,435,951 |
| o/w Lower Local Government | 34,704 | 16,001 | 58,791 |
| Education | 5,353,516 | 4,290,712 | 6,438,764 |
| o/w Higher Local Government | 5,324,686 | 4,286,642 | 6,398,572 |
| o/w Lower Local Government | 28,830 | 4,070 | 40,192 |
| Roads and Engineering | 901,773 | 726,043 | 961,024 |
| o/w Higher Local Government | 893,369 | 726,043 | 961,024 |
| o/w Lower Local Government | 8,404 | 0 | 0 |
| Water | 221,787 | 197,307 | 353,308 |
| o/w Higher Local Government | 221,787 | 197,307 | 334,535 |
| o/w Lower Local Government | 0 | 0 | 18,772 |
| Natural Resources | 292,524 | 50,567 | 124,878 |
| o/w Higher Local Government | 269,020 | 50,567 | 109,830 |
| o/w Lower Local Government | 23,504 | 0 | 15,048 |
| Community Based Services | 768,621 | 227,705 | 351,086 |
| o/w Higher Local Government | 704,842 | 216,084 | 308,166 |
| o/w Lower Local Government | 63,779 | 11,621 | 42,919 |
| Planning | 319,245 | 241,028 | 258,508 |
| o/w Higher Local Government | 302,202 | 240,488 | 258,508 |
| o/w Lower Local Government | 17,043 | 540 | 0 |
| Internal Audit | 60,698 | 30,349 | 47,893 |
| o/w Higher Local Government | 48,641 | 26,586 | 40,000 |
| o/w Lower Local Government | 12,057 | 3,763 | 7,893 |
| Trade, Industry and Local Development | 144,656 | 35,609 | 64,142 |
| o/w Higher Local Government | 139,266 | 35,609 | 61,004 |

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| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 5,390 | 0 | 3,139 |
| Grand Total | 14,370,757 | 10,807,010 | 15,492,206 |
| <i>o/w Higher Local Government</i> | <i>13,249,943</i> | <i>10,152,656</i> | <i>14,002,334</i> |
| <i>o/w: Wage:</i> | <i>6,207,255</i> | <i>4,803,517</i> | <i>7,546,191</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,444,092</i> | <i>2,533,028</i> | <i>3,949,318</i> |
| <i>Domestic Devt:</i> | <i>2,274,596</i> | <i>2,200,269</i> | <i>2,098,247</i> |
| <i>External Financing:</i> | <i>324,000</i> | <i>615,842</i> | <i>408,578</i> |
| <i>o/w Lower Local Government</i> | <i>1,120,814</i> | <i>654,354</i> | <i>1,489,871</i> |
| <i>o/w: Wage:</i> | <i>280,158</i> | <i>280,158</i> | <i>572,877</i> |
| <i>Non-Wage Reccurent:</i> | <i>585,128</i> | <i>336,546</i> | <i>657,878</i> |
| <i>Domestic Devt:</i> | <i>255,528</i> | <i>37,650</i> | <i>259,116</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:595 Ntoroko District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 694,360 | 420,800 | 757,220 |
| Agency Fees | 32,000 | 11,600 | 33,000 |
| Animal & Crop Husbandry related Levies | 8,000 | 6,280 | 9,500 |
| Application Fees | 12,000 | 4,800 | 12,000 |
| Business licenses | 18,000 | 11,400 | 34,000 |
| Casinos and Gaming | 1,003 | 0 | 0 |
| Court fines and Penalties – from other government units | 2,000 | 650 | 0 |
| Court fines and Penalties - private | 3,000 | 0 | 0 |
| Fees from appeals | 0 | 0 | 2,000 |
| Group registration | 1,000 | 395 | 3,000 |
| Land Fees | 50,000 | 1,540 | 60,000 |
| Liquor licenses | 3,000 | 750 | 0 |
| Local Hotel Tax | 2,000 | 1,250 | 2,000 |
| Local Services Tax | 17,201 | 22,033 | 13,500 |
| Market /Gate Charges | 536,796 | 354,802 | 579,220 |
| Park Fees | 8,359 | 5,300 | 9,000 |
| 2a. Discretionary Government Transfers | 2,359,533 | 1,917,894 | 2,929,076 |
| District Discretionary Development Equalization Grant | 272,842 | 272,842 | 272,932 |
| District Unconditional Grant (Non-Wage) | 412,668 | 309,501 | 462,978 |
| District Unconditional Grant (Wage) | 1,231,359 | 923,519 | 1,457,622 |
| Urban Discretionary Development Equalization Grant | 39,975 | 39,975 | 41,350 |
| Urban Unconditional Grant (Non-Wage) | 122,532 | 91,899 | 121,317 |
| Urban Unconditional Grant (Wage) | 280,158 | 280,158 | 572,877 |
| 2b. Conditional Government Transfer | 8,555,911 | 7,069,314 | 10,056,310 |
| Sector Conditional Grant (Wage) | 4,975,896 | 3,905,503 | 6,088,569 |
| Sector Conditional Grant (Non-Wage) | 1,065,860 | 741,993 | 1,173,172 |
| Sector Development Grant | 2,116,109 | 2,116,109 | 1,955,541 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| General Public Service Pension Arrears (Budgeting) | 31,264 | 31,264 | 0 |
| Salary arrears (Budgeting) | 3,981 | 3,981 | 0 |
| Pension for Local Governments | 26,349 | 13,175 | 111,244 |
| Gratuity for Local Governments | 316,650 | 237,488 | 707,982 |
| 2c. Other Government Transfer | 2,436,953 | 1,043,634 | 1,341,022 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 0 |

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|--|-------------------|-------------------|-------------------|
| National Medical Stores (NMS) | 120,000 | 90,010 | 120,000 |
| Support to PLE (UNEB) | 4,000 | 11,204 | 4,000 |
| Uganda Road Fund (URF) | 797,072 | 648,318 | 888,024 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 13,414 |
| Youth Livelihood Programme (YLP) | 273,000 | 3,964 | 0 |
| Albertine Regional Sustainable Development Programme (ARSDP) | 866,757 | 0 | 0 |
| Micro Projects under Luwero Rwenzori Development Programme | 236,124 | 114,500 | 0 |
| District Commercial Services Support (DICOSS) Project | 100,000 | 175,638 | 0 |
| Results Based Financing (RBF) | 0 | 0 | 165,584 |
| Parish Community Associations (PCAs) | 0 | 0 | 150,000 |
| 3. External Financing | 324,000 | 615,842 | 408,578 |
| Baylor International (Uganda) | 30,000 | 0 | 80,000 |
| United Nations Children Fund (UNICEF) | 100,000 | 107,284 | 176,000 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 2,720 |
| United Nations High Commission for Refugees (UNHCR) | 0 | 0 | 70,000 |
| World Health Organisation (WHO) | 100,000 | 0 | 0 |
| Global Alliance for Vaccines and Immunization (GAVI) | 94,000 | 508,558 | 79,858 |
| Total Revenues shares | 14,370,757 | 11,067,484 | 15,492,206 |

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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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 946,106 | 669,162 | 1,480,974 |
| District Unconditional Grant (Non-Wage) | 52,886 | 53,924 | 53,000 |
| District Unconditional Grant (Wage) | 369,245 | 276,926 | 548,748 |
| General Public Service Pension Arrears (Budgeting) | 31,264 | 31,264 | 0 |
| Gratuity for Local Governments | 316,650 | 237,488 | 707,982 |
| Locally Raised Revenues | 57,000 | 46,405 | 60,000 |
| Other Transfers from Central Government | 88,730 | 6,000 | 0 |
| Pension for Local Governments | 26,349 | 13,175 | 111,244 |
| Salary arrears (Budgeting) | 3,981 | 3,981 | 0 |
| Development Revenues | 10,215 | 4,780 | 10,215 |
| District Discretionary Development Equalization Grant | 10,215 | 4,780 | 10,215 |
| Total Revenues shares | 956,321 | 673,942 | 1,491,189 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 369,245 | 276,925 | 548,748 |
| Non Wage | 576,860 | 320,881 | 932,226 |
| Development Expenditure | | | |
| Domestic Development | 10,215 | 4,780 | 10,215 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 956,321 | 602,586 | 1,491,189 |

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

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|------------------|
| 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 | 369,245 | 0 | 0 | 0 | 369,245 | 548,748 | 0 | 0 | 0 | 548,748 |
| 212105 Pension for Local Governments | 0 | 26,349 | 0 | 0 | 26,349 | 0 | 111,244 | 0 | 0 | 111,244 |
| 212107 Gratuity for Local Governments | 0 | 316,650 | 0 | 0 | 316,650 | 0 | 707,982 | 0 | 0 | 707,982 |
| 213001 Medical expenses (To employees) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221001 Advertising and Public Relations | 0 | 17,646 | 0 | 0 | 17,646 | 0 | 5,963 | 0 | 0 | 5,963 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221017 Subscriptions | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 223004 Guard and Security services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223005 Electricity | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224004 Cleaning and Sanitation | 0 | 943 | 0 | 0 | 943 | 0 | 1,200 | 0 | 0 | 1,200 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 31,160 | 0 | 0 | 31,160 | 0 | 14,500 | 0 | 0 | 14,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 31,264 | 0 | 0 | 31,264 | 0 | 0 | 0 | 0 | 0 |
| 321617 Salary Arrears (Budgeting) | 0 | 3,981 | 0 | 0 | 3,981 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138101 | 369,245 | 450,893 | 0 | 0 | 820,139 | 548,748 | 872,289 | 0 | 0 | 1,421,037 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 29,000 | 0 | 0 | 29,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138102 | 0 | 42,800 | 0 | 0 | 42,800 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1 | 10 | 0 | 11 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 3,750 | 10,205 | 0 | 13,955 | 0 | 0 | 10,215 | 0 | 10,215 |

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|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 0 | 0 | 51 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of output138103 | 0 | 3,751 | 10,215 | 0 | 13,966 | 0 | 3,751 | 10,215 | 0 | 13,966 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 11,350 | 0 | 0 | 11,350 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of output138104 | 0 | 13,350 | 0 | 0 | 13,350 | 0 | 24,000 | 0 | 0 | 24,000 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 23,880 | 0 | 0 | 23,880 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138105 | 0 | 28,380 | 0 | 0 | 28,380 | 0 | 5,500 | 0 | 0 | 5,500 |

138106 Office Support services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138106 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,886 | 0 | 0 | 3,886 | 0 | 3,886 | 0 | 0 | 3,886 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138109 | 0 | 4,886 | 0 | 0 | 4,886 | 0 | 3,886 | 0 | 0 | 3,886 |

138111 Records Management Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 600 | 0 | 0 | 600 |
| 221017 Subscriptions | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138111 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,800 | 0 | 0 | 4,800 |

138112 Information collection and management

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-----|---|---|-----|
| 221008 Computer supplies and Information Technology (IT) | 0 | 8,600 | 0 | 0 | 8,600 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

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| 221012 Small Office Equipment | 0 | 683 | 0 | 0 | 683 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,060 | 0 | 0 | 1,060 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 9,257 | 0 | 0 | 9,257 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138112 | 0 | 23,800 | 0 | 0 | 23,800 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Higher LG Services | 369,245 | 576,860 | 10,215 | 0 | 956,321 | 548,748 | 932,226 | 10,215 | 0 | 1,491,189 |
| Total cost of District and Urban Administration | 369,245 | 576,860 | 10,215 | 0 | 956,321 | 548,748 | 932,226 | 10,215 | 0 | 1,491,189 |
| Total cost of Administration | 369,245 | 576,860 | 10,215 | 0 | 956,321 | 548,748 | 932,226 | 10,215 | 0 | 1,491,189 |

Vote:595 Ntoroko District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 168,758 | 153,442 | 231,652 |
| District Unconditional Grant (Non-Wage) | 23,460 | 19,627 | 63,652 |
| District Unconditional Grant (Wage) | 120,295 | 95,242 | 140,000 |
| Locally Raised Revenues | 25,003 | 38,573 | 28,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 168,758 | 153,442 | 231,652 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 120,295 | 95,242 | 140,000 |
| Non Wage | 48,463 | 58,129 | 91,652 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 168,758 | 153,371 | 231,652 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 120,295 | 0 | 0 | 0 | 120,295 | 140,000 | 0 | 0 | 0 | 140,000 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 400 | 0 | 0 | 400 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 0 | 0 | 1,550 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 9,500 | 0 | 9,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 500 | 0 | 0 | 500 | 0 | 3,250 | 0 | 3,250 |
| 273101 Medical expenses (To general Public) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| Total Cost of output148101 | 120,295 | 15,000 | 0 | 0 | 135,295 | 140,000 | 25,600 | 0 | 165,600 |

148102 Revenue Management and Collection Services

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 146 | 0 | 0 | 146 | 0 | 400 | 0 | 400 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,600 | 0 | 7,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148102 | 0 | 8,146 | 0 | 0 | 8,146 | 0 | 15,000 | 0 | 15,000 |

148103 Budgeting and Planning Services

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 3,000 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,000 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 187 | 0 | 187 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Total Cost of output148103 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,187 | 0 | 5,187 |

148104 LG Expenditure management Services

| | | | | | | | | | |
|--|---|-------|---|---|-------|-------|-----|---|-------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 500 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 500 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 764 | 0 | 0 | 764 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output148104 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,764 | 0 | 0 | 4,764 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 700 | 0 | 0 | 700 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 600 | 0 | 0 | 600 |
| 273101 Medical expenses (To general Public) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148105 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 11,100 | 0 | 0 | 11,100 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of output148106 | 0 | 0 | 0 | 0 | 0 | 0 | 30,001 | 0 | 0 | 30,001 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,317 | 0 | 0 | 2,317 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148108 | 0 | 2,317 | 0 | 0 | 2,317 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 120,295 | 48,463 | 0 | 0 | 168,758 | 140,000 | 91,652 | 0 | 0 | 231,652 |
| Total cost of Financial Management and Accountability(LG) | 120,295 | 48,463 | 0 | 0 | 168,758 | 140,000 | 91,652 | 0 | 0 | 231,652 |
| Total cost of Finance | 120,295 | 48,463 | 0 | 0 | 168,758 | 140,000 | 91,652 | 0 | 0 | 231,652 |

Vote:595 Ntoroko District

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 605,236 | 447,295 | 499,000 |
| District Unconditional Grant (Non-Wage) | 213,236 | 161,527 | 214,000 |
| District Unconditional Grant (Wage) | 304,000 | 228,027 | 200,000 |
| Locally Raised Revenues | 74,000 | 45,241 | 85,000 |
| Other Transfers from Central Government | 14,000 | 12,500 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 605,236 | 447,295 | 499,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 304,000 | 227,948 | 200,000 |
| Non Wage | 301,236 | 219,268 | 299,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 605,236 | 447,215 | 499,000 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 304,000 | 0 | 0 | 0 | 304,000 | 200,000 | 0 | 0 | 0 | 200,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 141,200 | 0 | 0 | 141,200 | 0 | 150,000 | 0 | 0 | 150,000 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops and Seminars | 0 | 33,000 | 0 | 0 | 33,000 | 0 | 25,000 | 0 | 0 | 25,000 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance - Vehicles | 0 | 15,460 | 0 | 0 | 15,460 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output138201 | 304,000 | 208,660 | 0 | 0 | 512,660 | 200,000 | 211,000 | 0 | 0 | 411,000 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 2,800 | 0 | 0 | 2,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138202 | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 8,400 | 0 | 0 | 8,400 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221004 Recruitment Expenses | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 3,800 | 0 | 0 | 3,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 620 | 0 | 0 | 620 |
| Total Cost of output138203 | 0 | 13,200 | 0 | 0 | 13,200 | 0 | 13,220 | 0 | 0 | 13,220 |

138204 LG Land Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,800 | 0 | 0 | 3,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,300 | 0 | 0 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 700 | 0 | 0 | 700 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output138204 | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 8,900 | 0 | 0 | 8,900 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|--------|---|---|--------|
| 221002 Workshops and Seminars | 0 | 7,700 | 0 | 0 | 7,700 | 0 | 5,480 | 0 | 0 | 5,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 11,500 | 0 | 0 | 11,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of output138205 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 16,980 | 0 | 0 | 16,980 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 12,500 | 0 | 0 | 12,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,350 | 0 | 0 | 20,350 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output138206 | 0 | 30,750 | 0 | 0 | 30,750 | 0 | 20,500 | 0 | 0 | 20,500 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 750 | 0 | 0 | 750 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 376 | 0 | 0 | 376 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 3,300 | 0 | 0 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of output138207 | 0 | 17,126 | 0 | 0 | 17,126 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Higher LG Services | 304,000 | 301,236 | 0 | 0 | 605,236 | 200,000 | 299,000 | 0 | 0 | 499,000 |
| Total cost of Local Statutory Bodies | 304,000 | 301,236 | 0 | 0 | 605,236 | 200,000 | 299,000 | 0 | 0 | 499,000 |
| Total cost of Statutory Bodies | 304,000 | 301,236 | 0 | 0 | 605,236 | 200,000 | 299,000 | 0 | 0 | 499,000 |

Vote:595 Ntoroko District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,117,235 | 641,169 | 795,466 |
| District Unconditional Grant (Wage) | 0 | 0 | 51,875 |
| Locally Raised Revenues | 5,000 | 1,900 | 0 |
| Other Transfers from Central Government | 420,756 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 208,841 | 156,631 | 187,223 |
| Sector Conditional Grant (Wage) | 482,639 | 482,639 | 556,368 |
| Development Revenues | 78,081 | 78,081 | 77,438 |
| Sector Development Grant | 78,081 | 78,081 | 77,438 |
| Total Revenues shares | 1,195,316 | 719,250 | 872,904 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 482,639 | 482,639 | 608,243 |
| Non Wage | 634,597 | 145,721 | 187,223 |
| Development Expenditure | | | |
| Domestic Development | 78,081 | 57,499 | 77,438 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,195,316 | 685,859 | 872,904 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | 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 | 482,639 | 0 | 0 | 0 | 482,639 | 608,243 | 0 | 0 | 0 | 608,243 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 93,053 | 0 | 0 | 93,053 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 23,000 | 0 | 0 | 23,000 |
| Total Cost of output018101 | 482,639 | 0 | 0 | 0 | 482,639 | 608,243 | 116,053 | 0 | 0 | 724,296 |
| Total Cost of Higher LG Services | 482,639 | 0 | 0 | 0 | 482,639 | 608,243 | 116,053 | 0 | 0 | 724,296 |

Vote:595 Ntoroko District

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 018151 LLG Extension Services (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 136,501 | 0 | 0 | 136,501 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018151 | 0 | 136,501 | 0 | 0 | 136,501 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 136,501 | 0 | 0 | 136,501 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 482,639 | 136,501 | 0 | 0 | 619,140 | 608,243 | 116,053 | 0 | 0 | 724,296 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018204 Fisheries regulation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 50 | 0 | 0 | 50 |
| 224006 Agricultural Supplies | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,080 | 0 | 0 | 3,080 | 0 | 2,394 | 0 | 0 | 2,394 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,020 | 0 | 0 | 2,020 | 0 | 656 | 0 | 0 | 656 |
| Total Cost of output018204 | 0 | 12,200 | 0 | 0 | 12,200 | 0 | 3,100 | 0 | 0 | 3,100 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 50 | 0 | 0 | 50 |
| 224006 Agricultural Supplies | 0 | 1,040 | 0 | 0 | 1,040 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,600 | 0 | 0 | 6,600 | 0 | 11,290 | 0 | 0 | 11,290 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,700 | 0 | 0 | 1,700 |
| Total Cost of output018205 | 0 | 10,040 | 0 | 0 | 10,040 | 0 | 13,040 | 0 | 0 | 13,040 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 3,300 | 0 | 0 | 3,300 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 14,200 | 0 | 0 | 14,200 | 0 | 8,700 | 0 | 0 | 8,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,650 | 0 | 0 | 2,650 |
| Total Cost of output018211 | 0 | 17,700 | 0 | 0 | 17,700 | 0 | 14,650 | 0 | 0 | 14,650 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221002 Workshops and Seminars | 0 | 52,990 | 0 | 0 | 52,990 | 0 | 11,500 | 0 | 0 | 11,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,460 | 0 | 0 | 3,460 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 800 | 0 | 0 | 800 |

Vote:595 Ntoroko District

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| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 224006 Agricultural Supplies | 0 | 254,500 | 0 | 0 | 254,500 | 0 | 0 | 0 | 0 | 0 |
| 226001 Insurances | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 102,451 | 0 | 0 | 102,451 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 34,255 | 0 | 0 | 34,255 | 0 | 7,280 | 0 | 0 | 7,280 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of output018212 | 0 | 458,156 | 0 | 0 | 458,156 | 0 | 40,380 | 0 | 0 | 40,380 |
| Total Cost of Higher LG Services | 0 | 498,096 | 0 | 0 | 498,096 | 0 | 71,170 | 0 | 0 | 71,170 |

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

018272 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Bweramule **County: Ntoroko** **25,000**

LCII: Rwamabale Fencing Rwamabale milk plant Building Construction - Structures-266 Source: Sector Development Grant 18,000

LCII: Rwamabale Loading ramp Building Construction - Building Costs-209 Source: Sector Development Grant 7,000

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 38,481 | 0 | 38,481 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|----------------------------|---|---|-------|---|-------|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 5,600 | 0 | 5,600 | 0 | 0 | 19,000 | 0 | 19,000 |
|----------------------------|---|---|-------|---|-------|---|---|--------|---|--------|

Total for LCIII: Kibuuku TC **County: Ntoroko** **19,000**

LCII: Kibuuku East District Headquarters Transport Equipment - Motor Vehicles Expenses-1919 Source: Sector Development Grant 7,000

LCII: Kibuuku East Motorcycles for fisheries department Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 12,000

| | | | | | | | | | | |
|--------------------------------|---|---|--------|---|--------|---|---|-------|---|-------|
| 312202 Machinery and Equipment | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 3,938 | 0 | 3,938 |
|--------------------------------|---|---|--------|---|--------|---|---|-------|---|-------|

Total for LCIII: Kibuuku TC **County: Ntoroko** **3,938**

LCII: Kibuuku East Mobile hatchery at district HQs Machinery and Equipment - Poultry Processing -1095 Source: Sector Development Grant 1,426

LCII: Kibuuku West District headquarters Equipment - Assorted Kits-506 Source: Sector Development Grant 2,512

| | | | | | | | | | | |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Rwebisengo TC **County: Ntoroko** **3,000**

LCII: Rwebisengo West Veterinary farmers hall Furniture and Fixtures - Chairs-634 Source: Sector Development Grant 3,000

| | | | | | | | | | | |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 | 0 | 9,500 |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|

Vote:595 Ntoroko District

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| | | | | | | | | | | |
|--|-----------------------|---|----------------------------------|-----------------|-----------|---------|---------|--------|--------|---------|
| Total for LCIII: Kibuuku TC | | | | County: Ntoroko | | | | 9,500 | | |
| LCII: Kibuuku West | District Headquarters | ICT - Modems and Routers-804 | Source: Sector Development Grant | 500 | | | | | | |
| LCII: Kibuuku West | Districts Headquarter | ICT - Laptop (Notebook Computer) -779 | Source: Sector Development Grant | 9,000 | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total for LCIII: Karugutu | | | | County: Ntoroko | | | | 10,000 | | |
| LCII: All Parishes | Karugutu and Nombe | Cultivated Assets - Plantation-424 | Source: Sector Development Grant | 10,000 | | | | | | |
| Total Cost of output018272 | 0 | 0 | 69,081 | 0 | 69,081 | 0 | 0 | 70,438 | 0 | 70,438 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 | |
| Total for LCIII: Kibuuku TC | | | | County: Ntoroko | | | | 7,000 | | |
| LCII: TC Hqrs | Kibuuku | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | 7,000 | | | | | | |
| 312104 Other Structures | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018282 | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total Cost of Capital Purchases | 0 | 0 | 78,081 | 0 | 78,081 | 0 | 0 | 77,438 | 0 | 77,438 |
| Total cost of District Production Services | 0 | 498,096 | 78,081 | 0 | 576,177 | 0 | 71,170 | 77,438 | 0 | 148,608 |
| Total cost of Production and Marketing | 482,639 | 634,597 | 78,081 | 0 | 1,195,316 | 608,243 | 187,223 | 77,438 | 0 | 872,904 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,420,327 | 1,065,253 | 2,043,918 |
| Other Transfers from Central Government | 120,000 | 90,010 | 285,584 |
| Sector Conditional Grant (Non-Wage) | 106,634 | 79,973 | 135,529 |
| Sector Conditional Grant (Wage) | 1,193,693 | 895,270 | 1,622,804 |
| Development Revenues | 1,000,171 | 1,313,673 | 392,034 |
| District Discretionary Development Equalization Grant | 50,610 | 42,270 | 75,325 |
| External Financing | 294,000 | 615,842 | 282,578 |
| Locally Raised Revenues | 0 | 0 | 7,000 |
| Sector Development Grant | 655,561 | 655,561 | 27,130 |
| Total Revenues shares | 2,420,498 | 2,378,926 | 2,435,951 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,193,693 | 895,270 | 1,622,804 |
| Non Wage | 226,634 | 175,307 | 421,113 |
| Development Expenditure | | | |
| Domestic Development | 706,171 | 697,831 | 109,456 |
| External Financing | 294,000 | 0 | 282,578 |
| Total Expenditure | 2,420,498 | 1,768,407 | 2,435,951 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|---------------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 32,000 | 35,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,300 | 0 | 10,000 | 11,300 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088101 | 0 | 10,000 | 0 | 50,000 | 60,000 | 0 | 1,600 | 0 | 0 | 1,600 |

088105 Health and Hygiene Promotion

| | | | | | | | | | | |
|---|----------|--------------|----------|---------------|---------------|----------|----------|----------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 20,000 | 22,000 | 0 | 0 | 0 | 32,000 | 32,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 4,000 | 4,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 28,000 | 28,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088105 | 0 | 5,000 | 0 | 30,000 | 35,000 | 0 | 0 | 0 | 70,000 | 70,000 |

088106 District healthcare management services

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 224001 Medical and Agricultural supplies | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 120,000 |
| Total Cost of output088106 | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 120,000 |

088107 Immunisation Services

| | | | | | | | | | | |
|---|----------|----------------|----------|----------------|----------------|----------|----------------|----------|----------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 4,000 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 130,000 | 130,000 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 32,000 | 32,000 | 0 | 0 | 0 | 6,000 | 6,000 |
| Total Cost of output088107 | 0 | 0 | 0 | 164,000 | 164,000 | 0 | 0 | 0 | 110,000 | 110,000 |
| Total Cost of Higher LG Services | 0 | 135,000 | 0 | 244,000 | 379,000 | 0 | 121,600 | 0 | 180,000 | 301,600 |

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

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 4,925 | 0 | 0 | 4,925 | 0 | 3,716 | 0 | 0 | 3,716 |
|--|---|-------|---|---|-------|---|-------|---|---|-------|

Total for LCIII: Kanara TC

County: Ntoroko

3,716

LCII: All Divisions

STELLA MARIS
NTOROKO
HEALTH UNIT

Source: Sector Conditional Grant (Non-Wage)

3,716

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output088153 | 0 | 4,925 | 0 | 0 | 4,925 | 0 | 3,716 | 0 | 0 | 3,716 |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 138,384 | 0 | 0 | 138,384 |
|---|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Karugutu TC

County: Ntoroko

67,192

LCII: Ibanda

KARUGUTU

Karugutu HCIV

Source: Other Transfers from Central Government

67,192

Total for LCIII: Kanara TC

County: Ntoroko

25,596

LCII: Twanzane

Ntoroko

Ntoroko

Source: Other Transfers from Central Government

25,596

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| | | | | | | | | | | |
|---|------|-------------------------|---|--|------------------------|------|----------|---------|---------|---------------|
| Total for LCIII: Rwebisengo TC | | | | | County: Ntoroko | | | | | 45,596 |
| <i>LCII: Rwebisengo North</i> | | <i>Rwebisengo</i> | <i>Rwebisengo</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | 45,596 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 83,704 | 0 | 0 | 83,704 | 0 | 111,484 | 0 | 0 | 111,484 |
| Total for LCIII: Karugutu TC | | | | | County: Ntoroko | | | | | 44,594 |
| <i>LCII: All Divisions</i> | | | <i>KARUGUTU HC IV</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 29,729 |
| <i>LCII: All Divisions</i> | | | <i>NTOROKO HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 14,865 |
| Total for LCIII: Kanara | | | | | County: Ntoroko | | | | | 14,865 |
| <i>LCII: All Parishes</i> | | | <i>RWANGARA HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 14,865 |
| Total for LCIII: Bweramule | | | | | County: Ntoroko | | | | | 22,297 |
| <i>LCII: All Parishes</i> | | | <i>BWERAMULE HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 14,865 |
| <i>LCII: Rukora</i> | | | <i>MUSANDAMA HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 7,432 |
| Total for LCIII: Rwebisengo TC | | | | | County: Ntoroko | | | | | 29,729 |
| <i>LCII: All Divisions</i> | | | <i>RWEBISENGO HC IV</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 29,729 |
| Total Cost of output088154 | 0 | 83,704 | 0 | 0 | 83,704 | 0 | 249,868 | 0 | 0 | 249,868 |
| Total Cost of Lower Local Services | 0 | 88,629 | 0 | 0 | 88,629 | 0 | 253,584 | 0 | 0 | 253,584 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,561 | 0 | 5,561 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088172 | 0 | 0 | 5,561 | 0 | 5,561 | 0 | 0 | 0 | 0 | 0 |
| 088180 Health Centre Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 650,000 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088180 | 0 | 0 | 650,000 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,691 | 0 | 32,691 |
| Total for LCIII: Rwebisengo TC | | | | | County: Ntoroko | | | | | 32,691 |
| <i>LCII: Rwebisengo central</i> | | <i>Health Centre IV</i> | <i>Building Construction - Building Costs-210</i> | <i>Source: Sector Development Grant</i> | | | | | | 27,130 |
| <i>LCII: Rwebisengo North</i> | | <i>Rwebisengo</i> | <i>Building Construction - Building Costs-210</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | 5,561 |
| Total Cost of output088181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,691 | 0 | 32,691 |

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088183 OPD and other ward Construction and Rehabilitation

| | | | | | | | | | | | |
|----------------------------------|----------|--|---|---|---|--------|---|---|--------|--------|--------|
| 312101 Non-Residential Buildings | | 0 | 0 | 50,610 | 0 | 50,610 | 0 | 0 | 32,050 | 0 | 32,050 |
| Total for LCIII: Karugutu TC | | | | County: Ntoroko | | | | | | | 32,050 |
| LCII: Ibanda | Karugutu | Building Construction - Contractor-213 | | Source: District Discretionary Development Equalization Grant | | | | | | 25,050 | |
| LCII: Ibanda | Karugutu | Building Construction - Contractor-216 | | Source: Locally Raised Revenues | | | | | | 7,000 | |
| Total Cost of output088183 | | 0 | 0 | 50,610 | 0 | 50,610 | 0 | 0 | 32,050 | 0 | 32,050 |

088184 Theatre Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|------------|--|---|---------|-----------|---|---------|---------|---------|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,714 | 0 | 44,714 |
| Total for LCIII: Rwebisengo TC | | | County: Ntoroko | | | | | | | 44,714 |
| LCII: Rwebisengo North | Rwebisengo | Building Construction - Contractor-216 | Source: District Discretionary Development Equalization Grant | | | | | | 44,714 | |
| Total Cost of output088184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,714 | 0 | 44,714 |
| Total Cost of Capital Purchases | 0 | 0 | 706,171 | 0 | 706,171 | 0 | 0 | 109,456 | 0 | 109,456 |
| Total cost of Primary Healthcare | 0 | 223,629 | 706,171 | 244,000 | 1,173,800 | 0 | 375,184 | 109,456 | 180,000 | 664,640 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 1,193,693 | 0 | 0 | 0 | 1,193,693 | 1,622,804 | 0 | 0 | 0 | 1,622,804 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 20,000 | 24,000 |
| 221003 Staff Training | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,090 | 0 | 0 | 1,090 |
| 227001 Travel inland | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 24,000 | 0 | 60,000 | 84,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 8,000 | 8,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output088301 | 1,193,693 | 0 | 0 | 30,000 | 1,223,693 | 1,622,804 | 37,090 | 0 | 80,000 | 1,739,894 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|-------------------------------|---|-------|---|--------|--------|---|-------|---|--------|--------|
| 221012 Small Office Equipment | 0 | 1,986 | 0 | 0 | 1,986 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,019 | 0 | 20,000 | 21,019 | 0 | 8,840 | 0 | 22,578 | 31,418 |

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| | | | | | | | | | | |
|---|-----------|---------|---------|---------|-----------|-----------|---------|---------|---------|-----------|
| Total Cost of output088302 | 0 | 3,005 | 0 | 20,000 | 23,005 | 0 | 8,840 | 0 | 22,578 | 31,418 |
| Total Cost of Higher LG Services | 1,193,693 | 3,005 | 0 | 50,000 | 1,246,699 | 1,622,804 | 45,929 | 0 | 102,578 | 1,771,312 |
| Total cost of Health Management and Supervision | 1,193,693 | 3,005 | 0 | 50,000 | 1,246,699 | 1,622,804 | 45,929 | 0 | 102,578 | 1,771,312 |
| Total cost of Health | 1,193,693 | 226,634 | 706,171 | 294,000 | 2,420,498 | 1,622,804 | 421,113 | 109,456 | 282,578 | 2,435,951 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,080,493 | 3,042,449 | 4,763,268 |
| District Unconditional Grant (Non-Wage) | 5,000 | 100 | 0 |
| District Unconditional Grant (Wage) | 82,470 | 44,356 | 90,000 |
| Other Transfers from Central Government | 4,667 | 11,204 | 4,000 |
| Sector Conditional Grant (Non-Wage) | 688,791 | 459,194 | 759,872 |
| Sector Conditional Grant (Wage) | 3,299,565 | 2,527,595 | 3,909,396 |
| Development Revenues | 1,244,194 | 1,244,194 | 1,635,304 |
| Sector Development Grant | 1,244,194 | 1,244,194 | 1,635,304 |
| Total Revenues shares | 5,324,686 | 4,286,642 | 6,398,572 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,382,035 | 2,486,914 | 3,999,396 |
| Non Wage | 698,458 | 469,269 | 763,872 |
| Development Expenditure | | | |
| Domestic Development | 1,244,194 | 1,223,353 | 1,635,304 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,324,686 | 4,179,535 | 6,398,572 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|------------------|--|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 2,408,022 | 0 | 0 | 0 | 2,408,022 | 2,855,875 | 0 | 0 | 0 | 2,855,875 |
| Total Cost of output078102 | 2,408,022 | 0 | 0 | 0 | 2,408,022 | 2,855,875 | 0 | 0 | 0 | 2,855,875 |
| Total Cost of Higher LG Services | 2,408,022 | 0 | 0 | 0 | 2,408,022 | 2,855,875 | 0 | 0 | 0 | 2,855,875 |
| 02 Lower Local Services | | | | | | | | | | |

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078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 212,178 | 0 | 0 | 212,178 | 0 | 299,456 | 0 | 0 | 299,456 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

| | | |
|-------------------------------------|---|---------------|
| Total for LCIII: Karugutu TC | County: Ntoroko | 43,716 |
| LCII: Karugutu | IBANDA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,760 |
| LCII: Karugutu | Karugutu P.S. Source: Sector Conditional Grant (Non-Wage) | 13,590 |
| LCII: Karugutu | Kasozzi P.S. Source: Sector Conditional Grant (Non-Wage) | 10,561 |
| LCII: Karugutu | Nyabusokoma P.S. Source: Sector Conditional Grant (Non-Wage) | 5,806 |
| Total for LCIII: Nombe | County: Ntoroko | 45,548 |
| LCII: Kyabandara | KYABANDARA P.S. Source: Sector Conditional Grant (Non-Wage) | 8,298 |
| LCII: Kyabandara | MURAMBE P.S. Source: Sector Conditional Grant (Non-Wage) | 8,237 |
| LCII: Kyabandara | NYAKATONZI P.S. Source: Sector Conditional Grant (Non-Wage) | 3,577 |
| LCII: Musandama | MUSANDAMA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,403 |
| LCII: Musandama | NYAKATOKE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage) | 6,867 |
| LCII: Nombe | NOMBE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage) | 9,167 |
| Total for LCIII: Kanara | County: Ntoroko | 28,100 |
| LCII: Rwangara | Kamuga P.S. Source: Sector Conditional Grant (Non-Wage) | 7,982 |
| LCII: Rwangara | Rwangara P.S. Source: Sector Conditional Grant (Non-Wage) | 11,196 |
| LCII: Rwangara | Umoja P.S. Source: Sector Conditional Grant (Non-Wage) | 8,922 |
| Total for LCIII: Kanara TC | County: Ntoroko | 14,292 |
| LCII: Ntoroko | Ntoroko P.S. Source: Sector Conditional Grant (Non-Wage) | 14,292 |
| Total for LCIII: Karugutu | County: Ntoroko | 27,241 |
| LCII: Itojo | Itojo Source: Sector Conditional Grant (Non-Wage) | 12,366 |
| LCII: Itojo | KYAMUTEMA SDA P.S. Source: Sector Conditional Grant (Non-Wage) | 8,881 |
| LCII: Itojo | Rwensenene P.S. Source: Sector Conditional Grant (Non-Wage) | 5,994 |
| Total for LCIII: Bweramule | County: Ntoroko | 29,914 |
| LCII: Bweramule | BUGANDO P.S. Source: Sector Conditional Grant (Non-Wage) | 4,774 |
| LCII: Bweramule | BWERAMULE P.S. Source: Sector Conditional Grant (Non-Wage) | 6,858 |
| LCII: Bweramule | RWAMABALE P.S. Source: Sector Conditional Grant (Non-Wage) | 8,303 |
| LCII: Haibale | HAIBALE P.S. Source: Sector Conditional Grant (Non-Wage) | 2,917 |
| LCII: Haibale | KABIMBIRI P.S. Source: Sector Conditional Grant (Non-Wage) | 7,062 |

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| | | |
|---|---|---------------|
| Total for LCIII: Rwebisengo | County: Ntoroko | 11,591 |
| LCII: Makondo | KANYAMUKUR A P.S. Source: Sector Conditional Grant (Non-Wage) | 6,263 |
| LCII: Makondo | MAKONDO P.S. Source: Sector Conditional Grant (Non-Wage) | 5,328 |
| Total for LCIII: Kibuuku TC | County: Ntoroko | 8,529 |
| LCII: Kibuuku West | KIBUUKU P.S. Source: Sector Conditional Grant (Non-Wage) | 8,529 |
| Total for LCIII: Butungama | County: Ntoroko | 65,987 |
| LCII: Butungama | Budiba Source: Sector Conditional Grant (Non-Wage) | 11,873 |
| LCII: Butungama | BUNEERA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,895 |
| LCII: Butungama | BUTUNGAMA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,731 |
| LCII: Butungama | MASOJO P.S. Source: Sector Conditional Grant (Non-Wage) | 6,204 |
| LCII: Kasungu | KASUNGU P.S. Source: Sector Conditional Grant (Non-Wage) | 6,334 |
| LCII: kyabukunguru | KYABUKUNGU RU Source: Sector Conditional Grant (Non-Wage) | 6,861 |
| LCII: Masaka | BWIZIBWERA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,232 |
| LCII: Nyakasenyi | MASAKA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,552 |
| LCII: Nyakasenyi | NYAKASENYI P.S. Source: Sector Conditional Grant (Non-Wage) | 3,305 |
| Total for LCIII: Missing Subcounty | County: Missing County | 24,537 |
| LCII: Missing Parish | KAMUHINGI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,806 |
| LCII: Missing Parish | Kiranga P.S. Source: Sector Conditional Grant (Non-Wage) | 6,323 |
| LCII: Missing Parish | RWEBINYONYI P.S. Source: Sector Conditional Grant (Non-Wage) | 8,408 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078151 | 0 | 212,178 | 0 | 0 | 212,178 | 0 | 299,456 | 0 | 0 | 299,456 |
| Total Cost of Lower Local Services | 0 | 212,178 | 0 | 0 | 212,178 | 0 | 299,456 | 0 | 0 | 299,456 |

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

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 59,000 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078180 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |

078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,797 | 0 | 7,797 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | |
|---|-----------------------------|--|----------------------------------|-----------------|---|--------|---------|--------|---------|
| Total for LCIII: Karugutu TC | | | | County: Ntoroko | | | | | 2,599 |
| LCII: Nyabuhuru | Nyabusokoma | Monitoring, Supervision and Appraisal - Meetings-1264 | Source: Sector Development Grant | | | | | | 2,599 |
| Total for LCIII: Kanara | | | | County: Ntoroko | | | | | 2,599 |
| LCII: Rwenyana | Umoja Ps | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | | | 2,599 |
| Total for LCIII: Butungama | | | | County: Ntoroko | | | | | 2,599 |
| LCII: Masaka | Bwizibwera Ps | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: Sector Development Grant | | | | | | 2,599 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 96,696 | 0 | 96,696 |
| Total for LCIII: Karugutu TC | | | | County: Ntoroko | | | | | 27,424 |
| LCII: Nyabuhuru | Nyabusokomsa Primary School | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | | 27,424 |
| Total for LCIII: Kanara | | | | County: Ntoroko | | | | | 27,424 |
| LCII: Rwenyana | Umoja Primary School | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | | 27,424 |
| Total for LCIII: Rwebisengo | | | | County: Ntoroko | | | | | 14,424 |
| LCII: Kiranga | Kiranga Ps | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | | 14,424 |
| Total for LCIII: Butungama | | | | County: Ntoroko | | | | | 27,424 |
| LCII: Butungama | Butungama | Building Construction - Empty Plot-219 | Source: Sector Development Grant | | | | | | 0 |
| LCII: Butungama | Bwizibwera Primary School | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | | 27,424 |
| Total Cost of output078181 | | 0 | 0 | 0 | 0 | 0 | 104,493 | 0 | 104,493 |
| 078182 Teacher house construction and rehabilitation | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 312102 Residential Buildings | | 0 | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 0 |
| Total Cost of output078182 | | 0 | 0 | 38,000 | 0 | 38,000 | 0 | 0 | 0 |
| 078183 Provision of furniture to primary schools | | | | | | | | | |
| 312203 Furniture & Fixtures | | 0 | 0 | 13,876 | 0 | 13,876 | 0 | 13,000 | 0 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|---|--------------------------|---|----------------------------------|-----------------|-----------|-----------|---------|---------|---|-----------|
| Total for LCIII: Bweramule | | | | County: Ntoroko | | | | 6,500 | | |
| LCII: Bweramule | Bweramule Primary School | Furniture and Fixtures - Desks-637 | Source: Sector Development Grant | 6,500 | | | | | | |
| Total for LCIII: Rwebisengo TC | | | | County: Ntoroko | | | | 6,500 | | |
| LCII: Rwebisengo central | Kamuhigi Primary school | Furniture and Fixtures - Assorted Equipment-628 | Source: Sector Development Grant | 6,500 | | | | | | |
| Total Cost of output078183 | 0 | 0 | 13,876 | 0 | 13,876 | 0 | 0 | 13,000 | 0 | 13,000 |
| Total Cost of Capital Purchases | 0 | 0 | 111,876 | 0 | 111,876 | 0 | 0 | 117,493 | 0 | 117,493 |
| Total cost of Pre-Primary and Primary Education | 2,408,022 | 212,178 | 111,876 | 0 | 2,732,076 | 2,855,875 | 299,456 | 117,493 | 0 | 3,272,824 |

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------------|--|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 211101 General Staff Salaries | 891,542 | 0 | 0 | 0 | 891,542 | 1,053,521 | 0 | 0 | 0 | 1,053,521 |
| Total Cost of output078201 | 891,542 | 0 | 0 | 0 | 891,542 | 1,053,521 | 0 | 0 | 0 | 1,053,521 |
| Total Cost of Higher LG Services | 891,542 | 0 | 0 | 0 | 891,542 | 1,053,521 | 0 | 0 | 0 | 1,053,521 |
| 02 Lower Local Services | | | | | | | | | | |

078251 Secondary Capitaton(USE)(LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 426,360 | 0 | 0 | 426,360 | 0 | 308,950 | 0 | 0 | 308,950 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Karugutu TC **County: Ntoroko** **106,265**

LCII: All Divisions *KARUGUTU S.S* *Source: Sector Conditional Grant (Non-Wage)* *106,265*

Total for LCIII: Kanara TC **County: Ntoroko** **151,760**

LCII: All Divisions *KANARA SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *41,935*

LCII: Twanzane *RWEBISENGO S.S* *Source: Sector Conditional Grant (Non-Wage)* *109,825*

Total for LCIII: Bweramule **County: Ntoroko** **50,925**

LCII: All Parishes *BWERAMULE SS* *Source: Sector Conditional Grant (Non-Wage)* *50,925*

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078251 | 0 | 426,360 | 0 | 0 | 426,360 | 0 | 308,950 | 0 | 0 | 308,950 |
| Total Cost of Lower Local Services | 0 | 426,360 | 0 | 0 | 426,360 | 0 | 308,950 | 0 | 0 | 308,950 |

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

078280 Secondary School Construction and Rehabilitation

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
|--|---|---|---|---|---|---|---|-------|---|-------|

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|---|--------------------------------------|--|----------------------------------|---|-----------|---|-------|-----------|-------|-----------|
| Total for LCIII: Butungama | | | County: Ntoroko | | | | | | | 2,000 |
| LCII: Nyakasenyi | Nyakasenyi Primary School | Environmental Impact Assessment - Travel-503 | Source: Sector Development Grant | | | | | | | 2,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | |
| Total for LCIII: Butungama | | | County: Ntoroko | | | | | | | 5,000 |
| LCII: Nyakasenyi | Butugama | Engineering and Design studies and Plans - Land Surveys-485 | Source: Sector Development Grant | | | | | | | 2,500 |
| LCII: Nyakasenyi | Butugama Seed Seconadry | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | | | | 2,500 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 56,616 | 0 | 56,616 | 0 | 0 | 49,616 | 0 | 49,616 |
| Total for LCIII: Butungama | | | County: Ntoroko | | | | | | | 49,616 |
| LCII: Nyakasenyi | Butugama | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | | | | | | | 12,000 |
| LCII: Nyakasenyi | Butugama & Kibuku Seed Sec Schools | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant | | | | | | | 6,616 |
| LCII: Nyakasenyi | Butugama Seed Sec | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | | | | 7,000 |
| LCII: Nyakasenyi | Butugama, Kibuku Seed Schools | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | | | | | | | 14,000 |
| LCII: Nyakasenyi | Kibuuku & Butungama Seed Sec schools | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | | | | | | | 10,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 1,075,702 | 0 | 1,075,702 | 0 | 0 | 1,461,195 | 0 | 1,461,195 |
| Total for LCIII: Nombe | | | County: Ntoroko | | | | | | | 208,044 |
| LCII: Kyabandara | Murambe 1 | Building Construction - Contractor-216 | Source: Sector Development Grant | | | | | | | 208,044 |

Vote:595 Ntoroko District

FY 2020/21

| | | | |
|--|---------------------|--|--|
| Total for LCIII: Kibuuku TC | | County: Ntoroko | 625,701 |
| LCII: kibuuku South | Kibuku | Building Construction - Construction Expenses-213 | Source: Sector Development Grant 625,701 |
| LCII: kibuuku South | Kibuuku Seed School | Building Construction - Monitoring and Supervision-243 | Source: Sector Development Grant 0 |
| Total for LCIII: Butungama | | County: Ntoroko | 627,450 |
| LCII: Butungama | Butungama | Building Construction - Assorted Materials-206 | Source: Sector Development Grant 1 |
| LCII: Butungama | Butungama | Building Construction - Construction Expenses-213 | Source: Sector Development Grant 177,449 |
| LCII: Butungama | Butungama Seed | Building Construction - Contractor-216 | Source: Sector Development Grant 450,000 |
| Total Cost of output078280 | | 0 0 1,132,317 0 1,132,317 0 0 1,517,811 0 1,517,811 | |
| Total Cost of Capital Purchases | | 0 0 1,132,317 0 1,132,317 0 0 1,517,811 0 1,517,811 | |
| Total cost of Secondary Education | | 891,542 426,360 1,132,317 0 2,450,220 1,053,521 308,950 1,517,811 0 2,880,282 | |

0783 Skills Development

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | | |
| 078351 Skills Development Services | | | | | | | | | | | |
| 242003 Other | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078351 | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Skills Development | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | | |
| 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | | | | | | | |
| 221001 Advertising and Public Relations | | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221002 Workshops and Seminars | | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 26,607 | 0 | 0 | 26,607 | 0 | 10,276 | 0 | 0 | 10,276 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output078401 | 0 | 26,607 | 0 | 0 | 26,607 | 0 | 26,376 | 0 | 0 | 26,376 |
| 078403 Sports Development services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output078403 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 078404 Sector Capacity Development | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output078404 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 078405 Education Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 82,470 | 0 | 0 | 0 | 82,470 | 90,000 | 0 | 0 | 0 | 90,000 |
| 213001 Medical expenses (To employees) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,073 | 0 | 0 | 1,073 |
| 221001 Advertising and Public Relations | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,582 | 0 | 0 | 2,582 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224004 Cleaning and Sanitation | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,945 | 0 | 0 | 4,945 | 0 | 6,226 | 0 | 0 | 6,226 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228001 Maintenance - Civil | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 70,209 | 0 | 0 | 70,209 |
| Total Cost of output078405 | 82,470 | 18,645 | 0 | 0 | 101,115 | 90,000 | 110,090 | 0 | 0 | 200,090 |
| Total Cost of Higher LG Services | 82,470 | 53,252 | 0 | 0 | 135,722 | 90,000 | 151,466 | 0 | 0 | 241,466 |
| Total cost of Education & Sports Management and Inspection | 82,470 | 53,252 | 0 | 0 | 135,722 | 90,000 | 151,466 | 0 | 0 | 241,466 |

Vote:595 Ntoroko District

FY 2020/21

0785 Special Needs Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------------|------------------|----------|------------------|--|----------------|------------------|----------|------------------|
| 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,668 | 0 | 0 | 2,668 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output078501 | 0 | 2,668 | 0 | 0 | 2,668 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 0 | 2,668 | 0 | 0 | 2,668 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Special Needs Education | 0 | 2,668 | 0 | 0 | 2,668 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Education | 3,382,035 | 698,458 | 1,244,194 | 0 | 5,324,686 | 3,999,396 | 763,872 | 1,635,304 | 0 | 6,398,572 |

Vote:595 Ntoroko District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 855,831 | 723,727 | 948,024 |
| District Unconditional Grant (Wage) | 57,700 | 49,409 | 60,000 |
| Locally Raised Revenues | 1,059 | 26,000 | 0 |
| Other Transfers from Central Government | 797,072 | 648,318 | 888,024 |
| Development Revenues | 37,538 | 2,040 | 13,000 |
| District Discretionary Development Equalization Grant | 26,000 | 0 | 5,000 |
| District Unconditional Grant (Non-Wage) | 5,538 | 0 | 0 |
| Locally Raised Revenues | 6,000 | 2,040 | 8,000 |
| Total Revenues shares | 893,369 | 725,767 | 961,024 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 57,700 | 49,408 | 60,000 |
| Non Wage | 798,131 | 550,675 | 888,024 |
| Development Expenditure | | | |
| Domestic Development | 37,538 | 2,020 | 13,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 893,369 | 602,103 | 961,024 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------------|----------|----------|----------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 115,581 | 0 | 0 | 115,581 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 66,000 | 0 | 0 | 66,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048104 | 0 | 181,581 | 0 | 0 | 181,581 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District

FY 2020/21

048105 District Road equipment and machinery repaired

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 21,288 | 0 | 0 | 21,288 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of output048105 | 0 | 21,288 | 0 | 0 | 21,288 | 0 | 12,000 | 0 | 0 | 12,000 |

048108 Operation of District Roads Office

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 57,700 | 0 | 0 | 0 | 57,700 | 60,000 | 0 | 0 | 0 | 60,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,059 | 0 | 0 | 1,059 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 225001 Consultancy Services- Short term | 0 | 886 | 0 | 0 | 886 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 21,296 | 0 | 0 | 21,296 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,200 | 0 | 0 | 4,200 |
| Total Cost of output048108 | 57,700 | 13,445 | 0 | 0 | 71,145 | 60,000 | 34,296 | 0 | 0 | 94,296 |

048109 Promotion of Community Based Management in Road Maintenance

| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 32,000 | 0 | 0 | 32,000 | 0 | 49,000 | 0 | 0 | 49,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output048109 | 0 | 32,000 | 0 | 0 | 32,000 | 0 | 50,500 | 0 | 0 | 50,500 |
| Total Cost of Higher LG Services | 57,700 | 248,314 | 0 | 0 | 306,014 | 60,000 | 96,796 | 0 | 0 | 156,796 |

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

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 52,637 | 0 | 0 | 52,637 | 0 | 65,345 | 0 | 0 | 65,345 |
|---|---|--------|---|---|--------|---|--------|---|---|--------|

Total for LCIII: Nombe **County: Ntoroko** **10,481**

LCII: Nyakatoke Nyakatoke road - Grading Nombe Sub-County Source: Other Transfers from Central Government 10,481

Total for LCIII: Kanara **County: Ntoroko** **12,030**

LCII: Rwangara Umoja road in Rwangara Kanara Sub-County Source: Other Transfers from Central Government 12,030

Total for LCIII: Karugutu **County: Ntoroko** **7,975**

LCII: Itojo Kakindo road-Opening Karugutu Sub-County Source: Other Transfers from Central Government 7,975

Total for LCIII: Bweramule **County: Ntoroko** **8,894**

LCII: Bweramule Kayanja Road Bweramule Sub-County Source: Other Transfers from Central Government 8,894

Total for LCIII: Rwebisengo **County: Ntoroko** **11,356**

LCII: Harukoba Harukoba-Gravelling Rwebisengo Sub-County Source: Other Transfers from Central Government 11,356

Vote:595 Ntoroko District

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| | | | | |
|---|------------------------------|---|--|----------------|
| Total for LCIII: Butungama | | County: Ntoroko | | 14,609 |
| <i>LCII: kyabukunguru</i> | <i>Katiti Road</i> | <i>Butungama Sub-county road maintenance.</i> | <i>Source: Other Transfers from Central Government</i> | <i>14,609</i> |
| Total Cost of output048151 | 0 | 52,637 | 0 | 0 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 469,180 | 0 | 0 |
| Total for LCIII: Karugutu TC | | County: Ntoroko | | 131,743 |
| <i>LCII: All Divisions</i> | <i>TC ROADS</i> | <i>Karugutu TC</i> | <i>Source: Other Transfers from Central Government</i> | <i>131,743</i> |
| Total for LCIII: Kanara TC | | County: Ntoroko | | 112,404 |
| <i>LCII: All Divisions</i> | <i>Town Council Roads</i> | <i>Kanara TC</i> | <i>Source: Other Transfers from Central Government</i> | <i>112,404</i> |
| Total for LCIII: Kibuuku TC | | County: Ntoroko | | 149,539 |
| <i>LCII: All Divisions</i> | <i>TC Roads</i> | <i>Kibuku TC</i> | <i>Source: Other Transfers from Central Government</i> | <i>149,539</i> |
| Total for LCIII: Rwebisengo TC | | County: Ntoroko | | 133,901 |
| <i>LCII: All Divisions</i> | <i>TC Roads</i> | <i>Rwebisengo TC</i> | <i>Source: Other Transfers from Central Government</i> | <i>133,901</i> |
| Total Cost of output048156 | 0 | 469,180 | 0 | 0 |
| 048158 District Roads Maintenance (URF) | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 |
| Total for LCIII: Nombe | | County: Ntoroko | | 11,396 |
| <i>LCII: Nombe</i> | <i>Nombe</i> | <i>Grading of Economic - Nombe (11km Road)</i> | <i>Source: Other Transfers from Central Government</i> | <i>9,196</i> |
| <i>LCII: Nyakatoke</i> | <i>Economic _ Nombe area</i> | <i>Culvert Installation on Economic - Nombe road</i> | <i>Source: Other Transfers from Central Government</i> | <i>2,200</i> |
| Total for LCIII: Butungama | | County: Ntoroko | | 170,000 |
| <i>LCII: Kasungu</i> | <i>Kasungu - Kimara Road</i> | <i>Periodic Maintenance Through Spot Graveling of Rwebisengo-Kasungu-Kimara Road (3Km Target)</i> | <i>Source: Other Transfers from Central Government</i> | <i>45,000</i> |
| <i>LCII: kyabukunguru</i> | <i>Katiti-Kyabukunguru</i> | <i>Construction of Katiti Culvert Bridge</i> | <i>Source: Other Transfers from Central Government</i> | <i>125,000</i> |
| Total Cost of output048158 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 521,817 | 0 | 0 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------------------------------|----------------|--|----------|--|---------------|----------------|---------------|----------|----------------|
| 048172 Administrative Capital | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Kibuuku TC | | | | | County: Ntoroko | | | | | 3,000 |
| <i>LCII: Kibuuku West</i> | <i>District HQ</i> | | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>3,000</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 37,538 | 0 | 37,538 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Kibuuku TC | | | | | County: Ntoroko | | | | | 8,000 |
| <i>LCII: Kibuuku West</i> | <i>At District Headquarters</i> | | <i>Building Construction - Maintenance and Repair-240</i> | | <i>Source: Locally Raised Revenues</i> | | | | | <i>8,000</i> |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Kibuuku TC | | | | | County: Ntoroko | | | | | 2,000 |
| <i>LCII: Kibuuku West</i> | <i>District HQ</i> | | <i>Roads and Bridges - Maintenance and Repair-1567</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>2,000</i> |
| Total Cost of output048172 | 0 | 0 | 37,538 | 0 | 37,538 | 0 | 0 | 13,000 | 0 | 13,000 |
| Total Cost of Capital Purchases | 0 | 0 | 37,538 | 0 | 37,538 | 0 | 0 | 13,000 | 0 | 13,000 |
| Total cost of District, Urban and Community Access Roads | 57,700 | 770,131 | 37,538 | 0 | 865,369 | 60,000 | 871,124 | 13,000 | 0 | 944,124 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048202 Vehicle Maintenance | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 14,900 | 0 | 0 | 14,900 |
| Total Cost of output048202 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 14,900 | 0 | 0 | 14,900 |
| 048204 Electrical Installations/Repairs | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048204 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 048206 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | | | | | | |
|---|--------|---------|--------|---|---------|--------|---------|--------|---|---------|
| Total Cost of output048206 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 0 | 28,000 | 0 | 0 | 28,000 | 0 | 16,900 | 0 | 0 | 16,900 |
| Total cost of District Engineering Services | 0 | 28,000 | 0 | 0 | 28,000 | 0 | 16,900 | 0 | 0 | 16,900 |
| Total cost of Roads and Engineering | 57,700 | 798,131 | 37,538 | 0 | 893,369 | 60,000 | 888,024 | 13,000 | 0 | 961,024 |

Vote:595 Ntoroko District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 63,712 | 39,232 | 79,064 |
| District Unconditional Grant (Wage) | 32,000 | 15,448 | 32,000 |
| Sector Conditional Grant (Non-Wage) | 31,712 | 23,784 | 47,064 |
| Development Revenues | 158,075 | 158,075 | 255,471 |
| External Financing | 0 | 0 | 20,000 |
| Sector Development Grant | 138,273 | 138,273 | 215,669 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 221,787 | 197,307 | 334,535 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 32,000 | 15,448 | 32,000 |
| Non Wage | 31,712 | 23,784 | 47,064 |
| Development Expenditure | | | |
| Domestic Development | 158,075 | 57,384 | 235,471 |
| External Financing | 0 | 0 | 20,000 |
| Total Expenditure | 221,787 | 96,615 | 334,535 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 32,000 | 0 | 0 | 0 | 32,000 | 32,000 | 0 | 0 | 0 | 32,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221003 Staff Training | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 1,700 |
| 228002 Maintenance - Vehicles | 0 | 3,516 | 0 | 0 | 3,516 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098101 | 32,000 | 19,216 | 0 | 0 | 51,216 | 32,000 | 25,000 | 0 | 0 | 57,000 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 409 | 0 | 0 | 409 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output098102 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 10,409 | 0 | 0 | 10,409 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098103 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,895 | 0 | 0 | 1,895 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output098104 | 0 | 3,995 | 0 | 0 | 3,995 | 0 | 4,000 | 0 | 0 | 4,000 |

098105 Promotion of Sanitation and Hygiene

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,656 | 0 | 0 | 3,656 |
| Total Cost of output098105 | 0 | 0 | 0 | 0 | 0 | 0 | 3,656 | 0 | 0 | 3,656 |
| Total Cost of Higher LG Services | 32,000 | 31,712 | 0 | 0 | 63,712 | 32,000 | 47,064 | 0 | 0 | 79,064 |

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

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|---|---|---|--------|--------|
| 263206 Other Capital grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
|-----------------------------|---|---|---|---|---|---|---|---|--------|--------|

Total for LCIII: Nombe **County: Ntoroko** **10,000**

LCII: Nombe *Itaale* *Nombe Sub County* *Source: External Financing* *10,000*

Total for LCIII: Karugutu **County: Ntoroko** **10,000**

LCII: Itojo *Itojo* *Karugutu Sub County* *Source: External Financing* *10,000*

| | | | | | | | | | | |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,359 | 0 | 37,359 |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | | | | | | | | |
|---|-------------|---|----------|--|---------|--------|------|----------|---------|---------|--------|
| Total for LCIII: Nombe | | | | County: Ntoroko | | | | 8,300 | | | |
| LCII: Nombe | Itale | Nombe S/C | | Source: Sector Development Grant | | | | 8,300 | | | |
| Total for LCIII: Karugutu | | | | County: Ntoroko | | | | 8,320 | | | |
| LCII: Itojo | Itojo | Karugutu S/C | | Source: Sector Development Grant | | | | 8,320 | | | |
| Total for LCIII: Rwebisengo | | | | County: Ntoroko | | | | 10,000 | | | |
| LCII: Mukimba | Mukimba | Rwebisengo | | Source: Sector Development Grant | | | | 10,000 | | | |
| Total for LCIII: Butungama | | | | County: Ntoroko | | | | 10,739 | | | |
| LCII: Budiba | Budiiba | Butungama | | Source: Sector Development Grant | | | | 10,739 | | | |
| Total Cost of output098151 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,359 | 20,000 | 57,359 |
| Total Cost of Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,359 | 20,000 | 57,359 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 54,834 | 0 | 54,834 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098172 | | 0 | 0 | 54,834 | 0 | 54,834 | 0 | 0 | 0 | 0 | 0 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Nombe | | | | County: Ntoroko | | | | 30,000 | | | |
| LCII: Musandama | Rwebinyonyi | Feasibility Studies - Piped Water Systems-568 | | Source: Sector Development Grant | | | | 10,198 | | | |
| LCII: Musandama | Rwebinyonyi | Feasibility Studies - Capital Works-566 | | Source: Transitional Development Grant | | | | 19,802 | | | |
| 312104 Other Structures | | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098180 | | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 30,000 | 0 | 30,000 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 6,500 | 0 | 6,500 |
| Total for LCIII: Nombe | | | | County: Ntoroko | | | | 2,500 | | | |
| LCII: Kyabandara | Kyabandara | Feasibility Studies - Capital Works-566 | | Source: Sector Development Grant | | | | 2,500 | | | |
| Total for LCIII: Bweramule | | | | County: Ntoroko | | | | 4,000 | | | |
| LCII: Bweramule | Bweramule | Feasibility Studies - Piped Water Systems-568 | | Source: Sector Development Grant | | | | 4,000 | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

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| | | | | | | | | | | | |
|---|---------------------|------------------------|----------|---|----------|---|----------|----------|----------------|---------------|----------------|
| Total for LCIII: Karugutu TC | | County: Ntoroko | | | | | | | | 5,000 | |
| <i>LCII: All Divisions</i> | <i>All cells</i> | | | <i>Engineering and Design studies and Plans - Assessment-474</i> | | <i>Source: Sector Development Grant</i> | | | | <i>5,000</i> | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Butungama | | County: Ntoroko | | | | | | | | 15,000 | |
| <i>LCII: Budiba</i> | <i>Budiba</i> | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Sector Development Grant</i> | | | | <i>15,000</i> | |
| 312104 Other Structures | | 0 | 0 | 78,241 | 0 | 78,241 | 0 | 0 | 85,233 | 0 | 85,233 |
| Total for LCIII: Nombe | | County: Ntoroko | | | | | | | | 45,233 | |
| <i>LCII: Kyabandara</i> | <i>Kyabandara</i> | | | <i>Construction Services - Other Construction Works-405</i> | | <i>Source: Sector Development Grant</i> | | | | <i>20,000</i> | |
| <i>LCII: Nombe</i> | <i>Itale</i> | | | <i>Construction Services - Contractors-393</i> | | <i>Source: Sector Development Grant</i> | | | | <i>25,233</i> | |
| Total for LCIII: Karugutu | | County: Ntoroko | | | | | | | | 20,000 | |
| <i>LCII: Itojo</i> | <i>Itojo</i> | | | <i>Construction Services - Offices-403</i> | | <i>Source: Sector Development Grant</i> | | | | <i>20,000</i> | |
| Total for LCIII: Bweramule | | County: Ntoroko | | | | | | | | 20,000 | |
| <i>LCII: Bugando</i> | <i>Ndungurungi</i> | | | <i>Construction Services - Projects-407</i> | | <i>Source: Sector Development Grant</i> | | | | <i>20,000</i> | |
| 312214 Laboratory and Research Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,788 | 0 | 11,788 |
| Total for LCIII: Butungama | | County: Ntoroko | | | | | | | | 11,788 | |
| <i>LCII: All Parishes</i> | <i>All villages</i> | | | <i>Water quality</i> | | <i>Source: Sector Development Grant</i> | | | | <i>0</i> | |
| <i>LCII: All Parishes</i> | <i>All villages</i> | | | <i>Water quality testing</i> | | <i>Source: Sector Development Grant</i> | | | | <i>11,788</i> | |
| Total Cost of output098183 | | 0 | 0 | 88,241 | 0 | 88,241 | 0 | 0 | 123,521 | 0 | 123,521 |
| 098184 Construction of piped water supply system | | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,590 | 0 | 44,590 |
| Total for LCIII: Bweramule | | County: Ntoroko | | | | | | | | 44,590 | |
| <i>LCII: Bweramule</i> | <i>Bweramule</i> | | | <i>Feasibility Studies - Consultancy-567</i> | | <i>Source: Sector Development Grant</i> | | | | <i>44,590</i> | |
| Total Cost of output098184 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,590 | 0 | 44,590 |
| Total Cost of Capital Purchases | | 0 | 0 | 158,075 | 0 | 158,075 | 0 | 0 | 198,112 | 0 | 198,112 |

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| | | | | | | | | | | |
|---|--------|--------|---------|---|---------|--------|--------|---------|--------|---------|
| Total cost of Rural Water Supply and Sanitation | 32,000 | 31,712 | 158,075 | 0 | 221,787 | 32,000 | 47,064 | 235,471 | 20,000 | 334,535 |
| Total cost of Water | 32,000 | 31,712 | 158,075 | 0 | 221,787 | 32,000 | 47,064 | 235,471 | 20,000 | 334,535 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 244,020 | 50,567 | 109,830 |
| District Unconditional Grant (Non-Wage) | 12,500 | 2,000 | 9,000 |
| District Unconditional Grant (Wage) | 45,000 | 38,447 | 80,000 |
| Locally Raised Revenues | 15,000 | 8,501 | 5,000 |
| Other Transfers from Central Government | 169,362 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 2,158 | 1,619 | 15,830 |
| Development Revenues | 25,000 | 0 | 0 |
| Locally Raised Revenues | 25,000 | 0 | 0 |
| Total Revenues shares | 269,020 | 50,567 | 109,830 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,000 | 38,447 | 80,000 |
| Non Wage | 199,020 | 10,345 | 29,830 |
| Development Expenditure | | | |
| Domestic Development | 25,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 269,020 | 48,791 | 109,830 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | 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 | 45,000 | 0 | 0 | 0 | 45,000 | 80,000 | 0 | 0 | 0 | 80,000 |
| 221002 Workshops and Seminars | 0 | 6,600 | 0 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| Total Cost of output098301 | 45,000 | 22,600 | 0 | 0 | 67,600 | 80,000 | 4,000 | 0 | 0 | 84,000 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224006 Agricultural Supplies | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098303 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 3,574 | 0 | 0 | 3,574 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098304 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,574 | 0 | 0 | 5,574 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,049 | 0 | 0 | 4,049 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,364 | 0 | 0 | 5,364 | 0 | 2,103 | 0 | 0 | 2,103 |
| Total Cost of output098305 | 0 | 9,413 | 0 | 0 | 9,413 | 0 | 2,103 | 0 | 0 | 2,103 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,158 | 0 | 0 | 2,158 | 0 | 2,152 | 0 | 0 | 2,152 |
| 227001 Travel inland | 0 | 5,842 | 0 | 0 | 5,842 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098306 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 2,152 | 0 | 0 | 2,152 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 224006 Agricultural Supplies | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098307 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,907 | 0 | 0 | 1,907 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 53,000 | 0 | 0 | 53,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098308 | 0 | 83,907 | 0 | 0 | 83,907 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 8,812 | 0 | 0 | 8,812 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098309 | 0 | 8,812 | 0 | 0 | 8,812 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 29,000 | 0 | 0 | 29,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,994 | 0 | 0 | 3,994 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|---------------|-----------------|----------------|----------------|----------------|---------------|-----------------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 2,295 | 0 | 0 | 2,295 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098310 | 0 | 35,289 | 0 | 0 | 35,289 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098311 Infrastructure Planning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098311 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 098312 Sector Capacity Development | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output098312 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Higher LG Services | 45,000 | 199,020 | 0 | 0 | 244,020 | 80,000 | 29,830 | 0 | 0 | 109,830 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098372 | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 45,000 | 199,020 | 25,000 | 0 | 269,020 | 80,000 | 29,830 | 0 | 0 | 109,830 |
| Total cost of Natural Resources | 45,000 | 199,020 | 25,000 | 0 | 269,020 | 80,000 | 29,830 | 0 | 0 | 109,830 |

Vote:595 Ntoroko District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 704,842 | 214,103 | 298,166 |
| District Unconditional Grant (Non-Wage) | 3,750 | 8,500 | 2,000 |
| District Unconditional Grant (Wage) | 90,000 | 65,092 | 110,000 |
| Locally Raised Revenues | 5,000 | 8,700 | 5,000 |
| Other Transfers from Central Government | 588,296 | 118,464 | 163,414 |
| Sector Conditional Grant (Non-Wage) | 17,796 | 13,347 | 17,752 |
| Development Revenues | 0 | 0 | 10,000 |
| External Financing | 0 | 0 | 10,000 |
| Total Revenues shares | 704,842 | 214,103 | 308,166 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 90,000 | 65,092 | 110,000 |
| Non Wage | 614,842 | 150,492 | 188,166 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 10,000 |
| Total Expenditure | 704,842 | 215,584 | 308,166 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108102 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 10,000 | 11,000 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |

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| | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------------|--------------|----------|----------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 0 | 58 |
| 227001 Travel inland | 0 | 1,542 | 0 | 0 | 1,542 | 0 | 4,694 | 0 | 4,694 |
| Total Cost of output108104 | 0 | 1,542 | 0 | 0 | 1,542 | 110,000 | 4,752 | 0 | 114,752 |

108105 Adult Learning

| | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,516 | 0 | 0 | 1,516 | 0 | 1,400 | 0 | 1,400 |
| 227001 Travel inland | 0 | 484 | 0 | 0 | 484 | 0 | 1,600 | 0 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Total Cost of output108105 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 |

108107 Gender Mainstreaming

| | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 17,602 | 0 | 0 | 17,602 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 27,790 | 0 | 0 | 27,790 | 0 | 3,000 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,056 | 0 | 0 | 20,056 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 73,848 | 0 | 0 | 73,848 | 0 | 3,000 | 0 | 3,000 |

108108 Children and Youth Services

| | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of output108108 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 2,000 |

108109 Support to Youth Councils

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| Total Cost of output108109 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Total Cost of output108110 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 3,000 |

108111 Culture mainstreaming

| | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 |

108114 Representation on Women's Councils

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 328 | 0 | 0 | 328 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,672 | 0 | 0 | 2,672 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 4,000 |

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108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|----------------|---------------|----------|---------------|----------------|
| 211101 General Staff Salaries | 90,000 | 0 | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 10,500 | 0 | 0 | 10,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,324 | 0 | 0 | 9,324 | 0 | 1,414 | 0 | 0 | 1,414 |
| Total Cost of output108117 | 90,000 | 12,324 | 0 | 0 | 102,324 | 0 | 20,914 | 0 | 0 | 20,914 |
| Total Cost of Higher LG Services | 90,000 | 105,714 | 0 | 0 | 195,714 | 110,000 | 45,666 | 0 | 10,000 | 165,666 |

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

108151 Community Development Services for LLGs (LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 509,124 | 0 | 0 | 509,124 | 0 | 0 | 0 | 0 | 0 |
| 263370 Sector Development Grant | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| 264103 Grants to Cultural Institutions/ Leaders | 0 | 0 | 0 | 0 | 0 | 0 | 142,500 | 0 | 0 | 142,500 |

Total for LCIII: Rwebisengo **County: Ntoroko** **142,500**

LCII: Mukimba Ntoroko Parish Community Associations Source: Other Transfers from Central Government 142,500

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|----------------|----------------|----------|---------------|----------------|
| Total Cost of output108151 | 0 | 509,128 | 0 | 0 | 509,128 | 0 | 142,500 | 0 | 0 | 142,500 |
| Total Cost of Lower Local Services | 0 | 509,128 | 0 | 0 | 509,128 | 0 | 142,500 | 0 | 0 | 142,500 |
| Total cost of Community Mobilisation and Empowerment | 90,000 | 614,842 | 0 | 0 | 704,842 | 110,000 | 188,166 | 0 | 10,000 | 308,166 |
| Total cost of Community Based Services | 90,000 | 614,842 | 0 | 0 | 704,842 | 110,000 | 188,166 | 0 | 10,000 | 308,166 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 256,880 | 225,496 | 145,144 |
| District Unconditional Grant (Non-Wage) | 30,000 | 20,893 | 53,144 |
| District Unconditional Grant (Wage) | 64,000 | 42,511 | 80,000 |
| Locally Raised Revenues | 11,500 | 4,954 | 12,000 |
| Other Transfers from Central Government | 151,380 | 157,138 | 0 |
| Development Revenues | 45,322 | 14,992 | 113,364 |
| District Discretionary Development Equalization Grant | 15,322 | 14,992 | 17,364 |
| External Financing | 30,000 | 0 | 96,000 |
| Total Revenues shares | 302,202 | 240,488 | 258,508 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 64,000 | 42,511 | 80,000 |
| Non Wage | 192,880 | 182,985 | 65,144 |
| Development Expenditure | | | |
| Domestic Development | 15,322 | 14,992 | 17,364 |
| External Financing | 30,000 | 0 | 96,000 |
| Total Expenditure | 302,202 | 240,488 | 258,508 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | 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 | 64,000 | 0 | 0 | 0 | 64,000 | 80,000 | 0 | 0 | 0 | 80,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 2,600 | 0 | 0 | 2,600 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

Vote:595 Ntoroko District

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| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 700 | 0 | 0 | 700 |
| 225002 Consultancy Services- Long-term | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,725 | 0 | 0 | 2,725 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of output138301 | 64,000 | 31,725 | 0 | 0 | 95,725 | 80,000 | 11,600 | 0 | 0 | 91,600 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 4,544 | 0 | 0 | 4,544 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 2,975 | 0 | 0 | 2,975 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,062 | 0 | 0 | 1,062 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 3,300 | 0 | 0 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138302 | 0 | 46,737 | 0 | 0 | 46,737 | 0 | 7,844 | 0 | 0 | 7,844 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,847 | 0 | 0 | 3,847 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output138303 | 0 | 5,897 | 0 | 0 | 5,897 | 0 | 2,000 | 0 | 0 | 2,000 |

138304 Demographic data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|---------------|---------------|----------|----------|----------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 8,200 | 8,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 1,020 | 1,020 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 880 | 880 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 |
| 227001 Travel inland | 0 | 2,600 | 0 | 10,000 | 12,600 | 0 | 0 | 0 | 42,500 | 42,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 2,800 | 2,800 |
| Total Cost of output138304 | 0 | 2,600 | 0 | 30,000 | 32,600 | 0 | 0 | 0 | 56,000 | 56,000 |

138305 Project Formulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output138305 | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 1,500 | 0 | 0 | 1,500 |

138306 Development Planning

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|--------|--------|
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 7,600 | 0 | 0 | 7,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 6,709 | 0 | 0 | 6,709 | 0 | 3,000 | 0 | 15,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,400 | 0 | 0 | 1,400 |

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| | | | | | | | | | | |
|---|---------------|-----------------|----------------|----------------|----------------|---------------|-----------------|----------------|----------------|----------------|
| Total Cost of output138306 | 0 | 14,709 | 0 | 0 | 14,709 | 0 | 14,000 | 0 | 15,000 | 29,000 |
| 138307 Management Information Systems | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | 0 | 0 | 17,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138307 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 22,100 | 0 | 0 | 22,100 |
| 138308 Operational Planning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 25,000 | 26,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 604 | 0 | 0 | 604 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 600 | 0 | 0 | 600 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222003 Information and communications technology (ICT) | 0 | 1,012 | 0 | 0 | 1,012 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 396 | 0 | 0 | 396 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138308 | 0 | 15,012 | 0 | 0 | 15,012 | 0 | 6,100 | 0 | 25,000 | 31,100 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 18,200 | 3,000 | 0 | 21,200 | 0 | 0 | 4,000 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 22,900 | 3,500 | 0 | 26,400 | 0 | 0 | 8,000 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 23,300 | 0 | 0 | 23,300 | 0 | 0 | 2,364 | 0 | 2,364 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of output138309 | 0 | 71,400 | 6,500 | 0 | 77,900 | 0 | 0 | 17,364 | 0 | 17,364 |
| Total Cost of Higher LG Services | 64,000 | 192,880 | 6,500 | 30,000 | 293,380 | 80,000 | 65,144 | 17,364 | 96,000 | 258,508 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 8,822 | 0 | 8,822 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138372 | 0 | 0 | 8,822 | 0 | 8,822 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 8,822 | 0 | 8,822 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 64,000 | 192,880 | 15,322 | 30,000 | 302,202 | 80,000 | 65,144 | 17,364 | 96,000 | 258,508 |
| Total cost of Planning | 64,000 | 192,880 | 15,322 | 30,000 | 302,202 | 80,000 | 65,144 | 17,364 | 96,000 | 258,508 |

Vote:595 Ntoroko District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 48,641 | 26,586 | 40,000 |
| District Unconditional Grant (Non-Wage) | 13,500 | 6,205 | 10,000 |
| District Unconditional Grant (Wage) | 25,000 | 18,551 | 25,000 |
| Locally Raised Revenues | 10,141 | 1,830 | 5,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 48,641 | 26,586 | 40,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,000 | 18,551 | 25,000 |
| Non Wage | 23,641 | 9,002 | 15,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,641 | 27,553 | 40,000 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

148201 Management of Internal Audit Office

| | | | | | | | | | | |
|--|--------|-------|---|---|--------|--------|-------|---|---|--------|
| 211101 General Staff Salaries | 25,000 | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 25,000 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 500 | 0 | 0 | 500 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,500 | 0 | 0 | 1,500 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output148201 | 25,000 | 10,700 | 0 | 0 | 35,700 | 25,000 | 6,000 | 0 | 0 | 31,000 |
| 148202 Internal Audit | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 8,200 | 0 | 0 | 8,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output148202 | 0 | 9,200 | 0 | 0 | 9,200 | 0 | 8,000 | 0 | 0 | 8,000 |
| 148203 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,141 | 0 | 0 | 2,141 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148203 | 0 | 2,141 | 0 | 0 | 2,141 | 0 | 500 | 0 | 0 | 500 |
| 148204 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output148204 | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Higher LG Services | 25,000 | 23,641 | 0 | 0 | 48,641 | 25,000 | 15,000 | 0 | 0 | 40,000 |
| Total cost of Internal Audit Services | 25,000 | 23,641 | 0 | 0 | 48,641 | 25,000 | 15,000 | 0 | 0 | 40,000 |
| Total cost of Internal Audit | 25,000 | 23,641 | 0 | 0 | 48,641 | 25,000 | 15,000 | 0 | 0 | 40,000 |

Vote:595 Ntoroko District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 139,266 | 35,609 | 61,004 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 5,102 |
| District Unconditional Grant (Wage) | 41,648 | 24,005 | 40,000 |
| Locally Raised Revenues | 5,000 | 4,158 | 6,000 |
| Other Transfers from Central Government | 82,690 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 9,927 | 7,446 | 9,902 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 139,266 | 35,609 | 61,004 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 41,648 | 18,638 | 40,000 |
| Non Wage | 97,617 | 11,604 | 21,004 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 139,266 | 30,242 | 61,004 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 41,648 | 0 | 0 | 0 | 41,648 | 40,000 | 0 | 0 | 0 | 40,000 |
| 221001 Advertising and Public Relations | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 1,700 | 0 | 0 | 1,700 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 300 | 0 | 0 | 300 |
| 228002 Maintenance - Vehicles | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068301 | 41,648 | 2,000 | 0 | 0 | 43,648 | 40,000 | 2,000 | 0 | 0 | 42,000 |

068302 Enterprise Development Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,853 | 0 | 0 | 2,853 | 0 | 300 | 0 | 0 | 300 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output068302 | 0 | 35,853 | 0 | 0 | 35,853 | 0 | 5,500 | 0 | 0 | 5,500 |

068303 Market Linkage Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,400 | 0 | 0 | 1,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068303 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,500 | 0 | 0 | 1,500 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 300 | 0 | 0 | 300 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 3,300 | 0 | 0 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output068304 | 0 | 23,500 | 0 | 0 | 23,500 | 0 | 4,000 | 0 | 0 | 4,000 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068305 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 1,500 |

068306 Industrial Development Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 1,402 | 0 | 0 | 1,402 |
| 227004 Fuel, Lubricants and Oils | 0 | 164 | 0 | 0 | 164 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068306 | 0 | 1,064 | 0 | 0 | 1,064 | 0 | 1,402 | 0 | 0 | 1,402 |

068308 Sector Management and Monitoring

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 0 | 0 | 102 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output068308 | 0 | 32,000 | 0 | 0 | 32,000 | 0 | 5,102 | 0 | 0 | 5,102 |
| Total Cost of Higher LG Services | 41,648 | 97,617 | 0 | 0 | 139,266 | 40,000 | 21,004 | 0 | 0 | 61,004 |
| Total cost of Commercial Services | 41,648 | 97,617 | 0 | 0 | 139,266 | 40,000 | 21,004 | 0 | 0 | 61,004 |
| Total cost of Trade, Industry and Local Development | 41,648 | 97,617 | 0 | 0 | 139,266 | 40,000 | 21,004 | 0 | 0 | 61,004 |

Vote:595 Ntoroko District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| Karugutu TC | 209,914 | 143,339 | 292,966 |
| Nombe | 44,373 | 18,354 | 43,073 |
| Kanara | 81,242 | 11,120 | 79,988 |
| Kanara TC | 219,409 | 157,047 | 330,027 |
| Karugutu | 48,963 | 16,225 | 39,000 |
| Bweramule | 71,086 | 30,521 | 102,848 |
| Rwebisengo | 82,281 | 23,756 | 50,880 |
| Kibuuku TC | 112,857 | 94,230 | 205,142 |
| Butungama | 109,604 | 46,009 | 133,970 |
| Rwebisengo TC | 141,084 | 107,524 | 211,977 |
| Grand Total | 1,120,814 | 648,125 | 1,489,871 |
| <i>o/w: Wage:</i> | <i>280,158</i> | <i>280,158</i> | <i>572,877</i> |
| <i>Non-Wage Reccurent:</i> | <i>585,128</i> | <i>330,317</i> | <i>657,878</i> |
| <i>Domestic Devt:</i> | <i>255,528</i> | <i>37,650</i> | <i>259,116</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Karugutu TC**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 170,667 | 143,339 | 255,097 |
| Locally Raised Revenues | 57,792 | 41,107 | 80,820 |
| Urban Unconditional Grant (Non-Wage) | 41,059 | 31,074 | 29,069 |
| Urban Unconditional Grant (Wage) | 71,816 | 71,158 | 145,208 |
| <i>Development Revenues</i> | 39,246 | 0 | 37,869 |
| Locally Raised Revenues | 17,358 | 0 | 4,000 |
| Urban Discretionary Development Equalization Grant | 15,888 | 0 | 16,411 |
| Urban Unconditional Grant (Non-Wage) | 6,000 | 0 | 17,458 |
| Total Revenue Shares | 209,914 | 143,339 | 292,966 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 71,816 | 71,158 | 145,208 |
| Non Wage | 98,851 | 72,181 | 109,889 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 39,246 | 0 | 37,869 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 209,914 | 143,339 | 292,966 |

Vote:595 Ntoroko District

FY 2020/21

SubCounty/Town Council/Division: Nombe

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 12,724 | 5,735 | 12,706 |
| District Unconditional Grant (Non-Wage) | 9,724 | 4,787 | 9,706 |
| Locally Raised Revenues | 3,000 | 948 | 3,000 |
| <i>Development Revenues</i> | 31,650 | 12,619 | 30,367 |
| District Discretionary Development Equalization Grant | 31,650 | 12,619 | 30,367 |
| Total Revenue Shares | 44,373 | 18,354 | 43,073 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,724 | 5,735 | 12,706 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 31,650 | 12,619 | 30,367 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 44,373 | 18,354 | 43,073 |

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Kanara**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,393 | 10,890 | 50,379 |
| District Unconditional Grant (Non-Wage) | 9,493 | 2,925 | 9,479 |
| Locally Raised Revenues | 40,900 | 7,965 | 40,900 |
| Development Revenues | 30,850 | 230 | 29,610 |
| District Discretionary Development Equalization Grant | 30,850 | 230 | 29,610 |
| Total Revenue Shares | 81,242 | 11,120 | 79,988 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 50,393 | 10,890 | 50,379 |
| Development Expenditure | | | |
| Domestic Development | 30,850 | 230 | 29,610 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 81,242 | 11,120 | 79,988 |

Vote:595 Ntoroko District

FY 2020/21

SubCounty/Town Council/Division: Kanara TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 189,773 | 156,282 | 292,036 |
| Locally Raised Revenues | 79,969 | 57,878 | 109,422 |
| Urban Unconditional Grant (Non-Wage) | 37,997 | 27,250 | 37,406 |
| Urban Unconditional Grant (Wage) | 71,807 | 71,154 | 145,208 |
| Development Revenues | 29,636 | 6,165 | 37,991 |
| Locally Raised Revenues | 17,000 | 0 | 25,000 |
| Urban Discretionary Development Equalization Grant | 12,636 | 6,165 | 12,991 |
| Total Revenue Shares | 219,409 | 162,447 | 330,027 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 71,807 | 71,154 | 145,208 |
| Non Wage | 117,966 | 79,728 | 146,828 |
| Development Expenditure | | | |
| Domestic Development | 29,636 | 6,165 | 37,991 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 219,409 | 157,047 | 330,027 |

Vote:595 Ntoroko District

FY 2020/21

SubCounty/Town Council/Division: Karugutu

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 23,181 | 8,159 | 14,190 |
| District Unconditional Grant (Non-Wage) | 8,030 | 4,353 | 8,038 |
| Locally Raised Revenues | 15,151 | 3,806 | 6,152 |
| Development Revenues | 25,782 | 8,526 | 24,810 |
| District Discretionary Development Equalization Grant | 25,782 | 8,526 | 24,810 |
| Total Revenue Shares | 48,963 | 16,685 | 39,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,181 | 7,699 | 14,190 |
| Development Expenditure | | | |
| Domestic Development | 25,782 | 8,526 | 24,810 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,963 | 16,225 | 39,000 |

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Bweramule**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 45,571 | 32,042 | 78,038 |
| District Unconditional Grant (Non-Wage) | 7,953 | 3,558 | 8,038 |
| Locally Raised Revenues | 37,618 | 28,484 | 70,000 |
| Development Revenues | 25,515 | 0 | 24,810 |
| District Discretionary Development Equalization Grant | 25,515 | 0 | 24,810 |
| Total Revenue Shares | 71,086 | 32,042 | 102,848 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 45,571 | 30,521 | 78,038 |
| Development Expenditure | | | |
| Domestic Development | 25,515 | 0 | 24,810 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 71,086 | 30,521 | 102,848 |

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Rwebisengo**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 58,567 | 22,859 | 30,321 |
| District Unconditional Grant (Non-Wage) | 5,567 | 3,216 | 6,521 |
| Locally Raised Revenues | 53,000 | 19,643 | 23,800 |
| Development Revenues | 23,715 | 1,173 | 20,558 |
| District Discretionary Development Equalization Grant | 20,715 | 897 | 19,758 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 276 | 800 |
| Total Revenue Shares | 82,281 | 24,032 | 50,880 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 58,567 | 22,859 | 30,321 |
| Development Expenditure | | | |
| Domestic Development | 23,715 | 897 | 20,558 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 82,281 | 23,756 | 50,880 |

Vote:595 Ntoroko District

FY 2020/21

SubCounty/Town Council/Division: Kibuuku TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 107,771 | 94,566 | 199,816 |
| Locally Raised Revenues | 23,000 | 8,303 | 37,646 |
| Urban Unconditional Grant (Non-Wage) | 16,958 | 17,467 | 16,962 |
| Urban Unconditional Grant (Wage) | 67,813 | 68,796 | 145,208 |
| Development Revenues | 5,086 | 0 | 5,326 |
| Urban Discretionary Development Equalization Grant | 5,086 | 0 | 5,326 |
| Total Revenue Shares | 112,857 | 94,566 | 205,142 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 67,813 | 68,796 | 145,208 |
| Non Wage | 39,958 | 25,434 | 54,608 |
| Development Expenditure | | | |
| Domestic Development | 5,086 | 0 | 5,326 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 112,857 | 94,230 | 205,142 |

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Butungama**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 71,921 | 36,796 | 96,798 |
| District Unconditional Grant (Non-Wage) | 11,033 | 5,041 | 10,298 |
| Locally Raised Revenues | 60,888 | 31,755 | 86,500 |
| Development Revenues | 37,684 | 9,213 | 37,172 |
| District Discretionary Development Equalization Grant | 36,184 | 9,213 | 35,672 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,000 |
| Locally Raised Revenues | 1,500 | 0 | 500 |
| Total Revenue Shares | 109,604 | 46,009 | 133,970 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 71,921 | 36,796 | 96,798 |
| Development Expenditure | | | |
| Domestic Development | 37,684 | 9,213 | 37,172 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 109,604 | 46,009 | 133,970 |

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Rwebisengo TC**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 134,720 | 108,491 | 201,374 |
| Locally Raised Revenues | 45,480 | 24,765 | 43,700 |
| Urban Unconditional Grant (Non-Wage) | 20,518 | 14,676 | 20,422 |
| Urban Unconditional Grant (Wage) | 68,722 | 69,050 | 137,253 |
| Development Revenues | 6,364 | 0 | 10,603 |
| Locally Raised Revenues | 0 | 0 | 3,980 |
| Urban Discretionary Development Equalization Grant | 6,364 | 0 | 6,623 |
| Total Revenue Shares | 141,084 | 108,491 | 211,977 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 68,722 | 69,050 | 137,253 |
| Non Wage | 65,998 | 38,474 | 64,122 |
| Development Expenditure | | | |
| Domestic Development | 6,364 | 0 | 10,603 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 141,084 | 107,524 | 211,977 |

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Karugutu TC****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,605 | 1,114 | 4,000 |
| Locally Raised Revenues | 2,605 | 1,114 | 1,500 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 2,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,605 | 1,114 | 4,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,605 | 1,114 | 4,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,605 | 1,114 | 4,000 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,605 | 0 | 0 | 1,605 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,605 | 0 | 0 | 1,605 | 0 | 500 | 0 | 0 | 500 |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |

Vote:595 Ntoroko District

FY 2020/21

148203 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,605 | 0 | 0 | 2,605 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Internal Audit Services | 0 | 2,605 | 0 | 0 | 2,605 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Internal Audit | 0 | 2,605 | 0 | 0 | 2,605 | 0 | 4,000 | 0 | 0 | 4,000 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 98,066 | 102,904 | 172,307 |
| Locally Raised Revenues | 16,000 | 8,368 | 20,320 |
| Urban Unconditional Grant (Non-Wage) | 10,250 | 23,378 | 6,779 |
| Urban Unconditional Grant (Wage) | 71,816 | 71,158 | 145,208 |
| Development Revenues | 6,254 | 0 | 13,189 |
| Urban Discretionary Development Equalization Grant | 254 | 0 | 3,031 |
| Urban Unconditional Grant (Non-Wage) | 6,000 | 0 | 10,158 |
| Total Revenue Shares | 104,320 | 102,904 | 185,496 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 71,816 | 71,158 | 145,208 |
| Non Wage | 26,250 | 31,746 | 27,099 |
| Development Expenditure | | | |
| Domestic Development | 6,254 | 0 | 13,189 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 104,320 | 102,904 | 185,496 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | 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

| | | | | | | | | | | |
|-------------------------------|--------|---|---|---|--------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 71,816 | 0 | 0 | 0 | 71,816 | 145,208 | 0 | 0 | 0 | 145,208 |
|-------------------------------|--------|---|---|---|--------|---------|---|---|---|---------|

Vote:595 Ntoroko District**FY 2020/21**

| | | | | | | | | | | |
|--------------------------------|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,779 | 0 | 0 | 4,779 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 10,250 | 0 | 0 | 10,250 | 0 | 20,320 | 0 | 0 | 20,320 |
| Total Cost of Output 04 | 71,816 | 10,250 | 0 | 0 | 82,066 | 145,208 | 27,099 | 0 | 0 | 172,307 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

138106 Office Support services

| | | | | | | | | | | |
|----------------------------------|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|
| Total Cost of Class of Output Higher LG Services | 71,816 | 26,250 | 0 | 0 | 98,066 | 145,208 | 27,099 | 0 | 0 | 172,307 |
|---|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|---------------|---------------|--------------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,254 | 0 | 6,254 | 0 | 0 | 3,000 | 0 | 3,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,189 | 0 | 10,189 |
| Total Cost of Output 72 | 0 | 0 | 6,254 | 0 | 6,254 | 0 | 0 | 13,189 | 0 | 13,189 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,254 | 0 | 6,254 | 0 | 0 | 13,189 | 0 | 13,189 |
| Total cost of District and Urban Administration | 71,816 | 26,250 | 6,254 | 0 | 104,320 | 145,208 | 27,099 | 13,189 | 0 | 185,496 |
| Total cost of Administration | 71,816 | 26,250 | 6,254 | 0 | 104,320 | 145,208 | 27,099 | 13,189 | 0 | 185,496 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,650 | 10,416 | 19,490 |
| Locally Raised Revenues | 10,283 | 6,211 | 15,490 |
| Urban Unconditional Grant (Non-Wage) | 6,367 | 4,205 | 4,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 16,650 | 10,416 | 19,490 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:595 Ntoroko District

FY 2020/21

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Non Wage | 16,650 | 10,416 | 19,490 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,650 | 10,416 | 19,490 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,481 | 0 | 0 | 4,481 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 02 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 12,481 | 0 | 0 | 12,481 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 03 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 9 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 05 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,009 | 0 | 0 | 4,009 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 367 | 0 | 0 | 367 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,283 | 0 | 0 | 2,283 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 2,650 | 0 | 0 | 2,650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 16,650 | 0 | 0 | 16,650 | 0 | 19,490 | 0 | 0 | 19,490 |
| Total cost of Financial Management and Accountability(LG) | 0 | 16,650 | 0 | 0 | 16,650 | 0 | 19,490 | 0 | 0 | 19,490 |
| Total cost of Finance | 0 | 16,650 | 0 | 0 | 16,650 | 0 | 19,490 | 0 | 0 | 19,490 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,510 | 15,332 | 36,650 |
| Locally Raised Revenues | 13,019 | 15,332 | 32,650 |
| Urban Unconditional Grant (Non-Wage) | 5,491 | 0 | 4,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,510 | 15,332 | 36,650 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,510 | 15,332 | 36,650 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,510 | 15,332 | 36,650 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 2,510 | 0 | 0 | 2,510 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Output 01 | 0 | 7,510 | 0 | 0 | 7,510 | 0 | 15,000 | 0 | 0 | 15,000 |

Vote:595 Ntoroko District

FY 2020/21

138202 LG Procurement Management 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 |

138204 LG Land Management Services

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 04 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 06 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 5,509 | 0 | 0 | 5,509 | 0 | 9,650 | 0 | 0 | 9,650 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 491 | 0 | 0 | 491 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 9,650 | 0 | 0 | 9,650 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,510 | 0 | 0 | 18,510 | 0 | 36,650 | 0 | 0 | 36,650 |
| Total cost of Local Statutory Bodies | 0 | 18,510 | 0 | 0 | 18,510 | 0 | 36,650 | 0 | 0 | 36,650 |
| Total cost of Statutory Bodies | 0 | 18,510 | 0 | 0 | 18,510 | 0 | 36,650 | 0 | 0 | 36,650 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,993 | 475 | 2,490 |
| Locally Raised Revenues | 0 | 475 | 1,700 |
| Urban Unconditional Grant (Non-Wage) | 4,993 | 0 | 790 |
| Development Revenues | 21,930 | 0 | 4,200 |
| Locally Raised Revenues | 8,015 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 13,915 | 0 | 4,200 |
| Total Revenue Shares | 26,923 | 475 | 6,690 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,993 | 475 | 2,490 |

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FY 2020/21

| <i>Development Expenditure</i> | | | |
|--------------------------------|---------------|------------|--------------|
| Domestic Development | 21,930 | 0 | 4,200 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,923 | 475 | 6,690 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 393 | 0 | 0 | 393 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,993 | 0 | 0 | 4,993 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,993 | 0 | 0 | 4,993 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 4,993 | 0 | 0 | 4,993 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|--|--------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018212 District Production Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 490 | 0 | 0 | 490 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Output 12 | 0 | 0 | 0 | 0 | 0 | 0 | 2,490 | 0 | 0 | 2,490 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,490 | 0 | 0 | 2,490 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 21,930 | 0 | 21,930 | 0 | 0 | 4,200 | 0 | 4,200 |
| Total Cost of Output 72 | 0 | 0 | 21,930 | 0 | 21,930 | 0 | 0 | 4,200 | 0 | 4,200 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 21,930 | 0 | 21,930 | 0 | 0 | 4,200 | 0 | 4,200 |
| Total cost of District Production Services | 0 | 0 | 21,930 | 0 | 21,930 | 0 | 2,490 | 4,200 | 0 | 6,690 |
| Total cost of Production and Marketing | 0 | 4,993 | 21,930 | 0 | 26,923 | 0 | 2,490 | 4,200 | 0 | 6,690 |

Vote:595 Ntoroko District**FY 2020/21****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,703 | 6,287 | 7,000 |
| Locally Raised Revenues | 5,207 | 5,672 | 3,000 |
| Urban Unconditional Grant (Non-Wage) | 4,496 | 615 | 4,000 |
| Development Revenues | 0 | 0 | 8,200 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 8,200 |
| Total Revenue Shares | 9,703 | 6,287 | 15,200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,703 | 6,287 | 7,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 8,200 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,703 | 6,287 | 15,200 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|---------------------|--------------------|---------------------|--------------|---|---------------------|--------------------|---------------------|--------------|
| | 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 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------|----------|----------|----------|----------|--------------|--------------|----------|---------------|
| 088180 Health Centre Construction and Rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,200 | 0 | 8,200 |
| Total Cost of Output 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,200 | 0 | 8,200 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,200 | 0 | 8,200 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 8,200 | 0 | 15,200 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|--------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221003 Staff Training | 0 | 9,703 | 0 | 0 | 9,703 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 9,703 | 0 | 0 | 9,703 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,703 | 0 | 0 | 9,703 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 9,703 | 0 | 0 | 9,703 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 9,703 | 0 | 0 | 9,703 | 0 | 7,000 | 8,200 | 0 | 15,200 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,495 | 2,630 | 2,000 |
| Locally Raised Revenues | 0 | 1,054 | 2,000 |
| Urban Unconditional Grant (Non-Wage) | 4,495 | 1,576 | 0 |
| Development Revenues | 6,943 | 0 | 7,300 |
| Locally Raised Revenues | 6,943 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 7,300 |
| Total Revenue Shares | 11,438 | 2,630 | 9,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,495 | 2,630 | 2,000 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------------|---------------|--------------|--------------|
| Development Expenditure | | | |
| Domestic Development | 6,943 | 0 | 7,300 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,438 | 2,630 | 9,300 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|--------------|----------|---------------|--|--------------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 4,495 | 0 | 0 | 4,495 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 4,495 | 0 | 0 | 4,495 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,495 | 0 | 0 | 4,495 | 0 | 2,000 | 0 | 0 | 2,000 |
| 03 Capital Purchases | | | | | | | | | | |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 6,943 | 0 | 6,943 | 0 | 0 | 7,300 | 0 | 7,300 |
| Total Cost of Output 83 | 0 | 0 | 6,943 | 0 | 6,943 | 0 | 0 | 7,300 | 0 | 7,300 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,943 | 0 | 6,943 | 0 | 0 | 7,300 | 0 | 7,300 |
| Total cost of Pre-Primary and Primary Education | 0 | 4,495 | 6,943 | 0 | 11,438 | 0 | 2,000 | 7,300 | 0 | 9,300 |
| Total cost of Education | 0 | 4,495 | 6,943 | 0 | 11,438 | 0 | 2,000 | 7,300 | 0 | 9,300 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 2,400 | 0 | 0 |
| Locally Raised Revenues | 2,400 | 0 | 0 |
| Total Revenue Shares | 2,400 | 0 | 0 |

Vote:595 Ntoroko District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 2,400 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,400 | 0 | 0 |

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

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 048282 Rehabilitation of Public Buildings | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 82 | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 1,160 |
| Locally Raised Revenues | 0 | 0 | 1,160 |
| <i>Development Revenues</i> | 0 | 0 | 4,000 |
| Locally Raised Revenues | 0 | 0 | 4,000 |
| Total Revenue Shares | 0 | 0 | 5,160 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 1,160 |
| <i>Development Expenditure</i> | | | |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------|----------|----------|--------------|
| Domestic Development | 0 | 0 | 4,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 5,160 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|--------------|----------|--------------|
| 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 | 580 | 0 | 0 | 580 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 580 | 0 | 0 | 580 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 | 0 | 0 | 1,160 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 | 0 | 0 | 1,160 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 | 4,000 | 0 | 5,160 |
| Total cost of Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 | 4,000 | 0 | 5,160 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,468 | 0 | 3,000 |
| Locally Raised Revenues | 6,471 | 0 | 1,000 |
| Urban Unconditional Grant (Non-Wage) | 1,997 | 0 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,468 | 0 | 3,000 |

Vote:595 Ntoroko District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,468 | 0 | 3,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,468 | 0 | 3,000 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | 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 | 2,468 | 0 | 0 | 2,468 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 03 | 0 | 2,468 | 0 | 0 | 2,468 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,468 | 0 | 0 | 8,468 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Natural Resources Management | 0 | 8,468 | 0 | 0 | 8,468 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Natural Resources | 0 | 8,468 | 0 | 0 | 8,468 | 0 | 3,000 | 0 | 0 | 3,000 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Vote:595 Ntoroko District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,178 | 4,181 | 7,000 |
| Locally Raised Revenues | 4,207 | 2,881 | 2,000 |
| Urban Unconditional Grant (Non-Wage) | 2,971 | 1,300 | 5,000 |
| Development Revenues | 1,720 | 0 | 980 |
| Urban Discretionary Development Equalization Grant | 1,720 | 0 | 980 |
| Total Revenue Shares | 8,897 | 4,181 | 7,980 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,178 | 4,181 | 7,000 |
| Development Expenditure | | | |
| Domestic Development | 1,720 | 0 | 980 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,897 | 4,181 | 7,980 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108116 Social Rehabilitation Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 16 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,207 | 0 | 0 | 4,207 | 0 | 0 | 980 | 0 | 980 |
| 227001 Travel inland | 0 | 2,971 | 0 | 0 | 2,971 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 7,178 | 0 | 0 | 7,178 | 0 | 0 | 980 | 0 | 980 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,178 | 0 | 0 | 7,178 | 0 | 7,000 | 980 | 0 | 7,980 |

Vote:595 Ntoroko District**FY 2020/21**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|--------------|----------|--------------|----------|--------------|------------|----------|--------------|
| 108172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 1,720 | 0 | 1,720 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,720 | 0 | 1,720 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,720 | 0 | 1,720 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 7,178 | 1,720 | 0 | 8,897 | 0 | 7,000 | 980 | 0 | 7,980 |
| Total cost of Community Based Services | 0 | 7,178 | 1,720 | 0 | 8,897 | 0 | 7,000 | 980 | 0 | 7,980 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 970 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 700 | 0 | 0 |
| Locally Raised Revenues | 270 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 970 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 970 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 970 | 0 | 0 |

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

Vote:595 Ntoroko District**FY 2020/21****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138306 Development Planning | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 270 | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 970 | 0 | 0 | 970 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 970 | 0 | 0 | 970 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 970 | 0 | 0 | 970 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Planning | 0 | 970 | 0 | 0 | 970 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,500 | 2,502 | 5,172 |
| District Unconditional Grant (Non-Wage) | 2,000 | 2,502 | 4,072 |
| Locally Raised Revenues | 500 | 0 | 1,100 |
| Development Revenues | 1,641 | 10,550 | 0 |
| District Discretionary Development Equalization Grant | 1,641 | 10,550 | 0 |
| Total Revenue Shares | 4,141 | 13,052 | 5,172 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 2,502 | 5,172 |
| Development Expenditure | | | |
| Domestic Development | 1,641 | 10,550 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,141 | 13,052 | 5,172 |

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

Vote:595 Ntoroko District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,072 | 0 | 0 | 4,072 |
| Total Cost of Output 04 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,172 | 0 | 0 | 5,172 |
| 138106 Office Support services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 5,172 | 0 | 0 | 5,172 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,641 | 0 | 1,641 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,641 | 0 | 1,641 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,641 | 0 | 1,641 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 2,500 | 1,641 | 0 | 4,141 | 0 | 5,172 | 0 | 0 | 5,172 |
| Total cost of Administration | 0 | 2,500 | 1,641 | 0 | 4,141 | 0 | 5,172 | 0 | 0 | 5,172 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,502 | 1,436 | 3,800 |
| District Unconditional Grant (Non-Wage) | 2,002 | 970 | 3,100 |
| Locally Raised Revenues | 500 | 466 | 700 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,502 | 1,436 | 3,800 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------------|--------------|--------------|--------------|
| Non Wage | 2,502 | 1,436 | 3,800 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,502 | 1,436 | 3,800 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of Output 02 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,100 | 0 | 0 | 1,100 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 500 | 0 | 0 | 500 | 0 | 700 | 0 | 0 | 700 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 502 | 0 | 0 | 502 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 502 | 0 | 0 | 502 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,002 | 0 | 0 | 2,002 | 0 | 3,800 | 0 | 0 | 3,800 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,002 | 0 | 0 | 2,002 | 0 | 3,800 | 0 | 0 | 3,800 |
| Total cost of Finance | 0 | 2,002 | 0 | 0 | 2,002 | 0 | 3,800 | 0 | 0 | 3,800 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|--------------|--------------|--------------|
| Recurrent Revenues | 1,772 | 1,765 | 3,000 |
| District Unconditional Grant (Non-Wage) | 1,022 | 1,283 | 2,000 |
| Locally Raised Revenues | 750 | 482 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,772 | 1,765 | 3,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,772 | 1,765 | 3,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,772 | 1,765 | 3,000 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,022 | 0 | 0 | 1,022 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 01 | 0 | 1,022 | 0 | 0 | 1,022 | 0 | 2,000 | 0 | 0 | 2,000 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 750 | 0 | 0 | 750 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 07 | 0 | 750 | 0 | 0 | 750 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,772 | 0 | 0 | 1,772 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Local Statutory Bodies | 0 | 1,772 | 0 | 0 | 1,772 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Statutory Bodies | 0 | 1,772 | 0 | 0 | 1,772 | 0 | 3,000 | 0 | 0 | 3,000 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|---|---------------|------------|---------------|
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Development Revenues | 27,688 | 300 | 28,300 |
| District Discretionary Development Equalization Grant | 27,688 | 300 | 28,300 |
| Total Revenue Shares | 28,688 | 300 | 28,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 27,688 | 300 | 28,300 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,688 | 300 | 28,300 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 27,688 | 0 | 27,688 | 0 | 0 | 28,300 | 0 | 28,300 |
| Total Cost of Output 72 | 0 | 0 | 27,688 | 0 | 27,688 | 0 | 0 | 28,300 | 0 | 28,300 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 27,688 | 0 | 27,688 | 0 | 0 | 28,300 | 0 | 28,300 |
| Total cost of District Production Services | 0 | 0 | 27,688 | 0 | 27,688 | 0 | 0 | 28,300 | 0 | 28,300 |
| Total cost of Production and Marketing | 0 | 1,000 | 27,688 | 0 | 28,688 | 0 | 0 | 28,300 | 0 | 28,300 |

Vote:595 Ntoroko District**FY 2020/21****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 0 | 300 |
| District Unconditional Grant (Non-Wage) | 500 | 0 | 300 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 500 | 0 | 300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 300 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 300 | 0 | 0 | 300 |
| Total Cost of Output 01 | 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 Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |

Vote:595 Ntoroko District**FY 2020/21****0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 500 | 0 | 0 | 500 | 0 | 300 | 0 | 0 | 300 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,740 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 0 |
| Locally Raised Revenues | 240 | 0 | 0 |
| Development Revenues | 0 | 0 | 2,067 |
| District Discretionary Development Equalization Grant | 0 | 0 | 2,067 |
| Total Revenue Shares | 1,740 | 0 | 2,067 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,740 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 2,067 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,740 | 0 | 2,067 |

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

Vote:595 Ntoroko District**FY 2020/21****0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,067 | 0 | 2,067 |
| Total Cost of Output 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,067 | 0 | 2,067 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,067 | 0 | 2,067 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,067 | 0 | 2,067 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078403 Sports Development services | | | | | | | | | | |
| 227001 Travel inland | 0 | 740 | 0 | 0 | 740 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 740 | 0 | 0 | 740 | 0 | 0 | 0 | 0 | 0 |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,740 | 0 | 0 | 1,740 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 1,740 | 0 | 0 | 1,740 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 1,740 | 0 | 0 | 1,740 | 0 | 0 | 2,067 | 0 | 2,067 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 300 | 0 | 200 |
| Locally Raised Revenues | 300 | 0 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 300 | 0 | 200 |

Vote:595 Ntoroko District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 300 | 0 | 200 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 300 | 0 | 200 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 300 | 0 | 0 | 300 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Natural Resources Management | 0 | 300 | 0 | 0 | 300 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Natural Resources | 0 | 300 | 0 | 0 | 300 | 0 | 200 | 0 | 0 | 200 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,440 | 32 | 234 |
| District Unconditional Grant (Non-Wage) | 1,000 | 32 | 234 |
| Locally Raised Revenues | 440 | 0 | 0 |
| Development Revenues | 2,320 | 1,769 | 0 |
| District Discretionary Development Equalization Grant | 2,320 | 1,769 | 0 |
| Total Revenue Shares | 3,760 | 1,801 | 234 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,440 | 32 | 234 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 2,320 | 1,769 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,760 | 1,801 | 234 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|--------------|----------|--------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 0 | 0 | 234 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 0 | 0 | 234 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 440 | 0 | 0 | 440 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 234 | 0 | 0 | 234 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,320 | 0 | 2,320 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 2,320 | 0 | 2,320 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,320 | 0 | 2,320 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,440 | 2,320 | 0 | 3,760 | 0 | 234 | 0 | 0 | 234 |
| Total cost of Community Based Services | 0 | 1,440 | 2,320 | 0 | 3,760 | 0 | 234 | 0 | 0 | 234 |

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

Vote:595 Ntoroko District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,500 | 5,250 | 10,571 |
| District Unconditional Grant (Non-Wage) | 500 | 800 | 571 |
| Locally Raised Revenues | 10,000 | 4,450 | 10,000 |
| Development Revenues | 974 | 230 | 0 |
| District Discretionary Development Equalization Grant | 974 | 230 | 0 |
| Total Revenue Shares | 11,474 | 5,480 | 10,571 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,500 | 5,250 | 10,571 |
| Development Expenditure | | | |
| Domestic Development | 974 | 230 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,474 | 5,480 | 10,571 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 71 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Output 04 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,571 | 0 | 0 | 10,571 |
| 138106 Office Support services | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,500 | 0 | 0 | 10,500 | 0 | 10,571 | 0 | 0 | 10,571 |

Vote:595 Ntoroko District**FY 2020/21**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|--------|------|----------|---------|---------|--------|
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 974 | 0 | 974 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 974 | 0 | 974 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 974 | 0 | 974 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 10,500 | 974 | 0 | 11,474 | 0 | 10,571 | 0 | 0 | 10,571 |
| Total cost of Administration | 0 | 10,500 | 974 | 0 | 11,474 | 0 | 10,571 | 0 | 0 | 10,571 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,967 | 1,615 | 17,916 |
| District Unconditional Grant (Non-Wage) | 4,943 | 715 | 3,892 |
| Locally Raised Revenues | 14,024 | 900 | 14,024 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,967 | 1,615 | 17,916 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,967 | 1,615 | 17,916 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,967 | 1,615 | 17,916 |

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

Vote:595 Ntoroko District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 3,892 | 0 | 0 | 3,892 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 708 | 0 | 0 | 708 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,600 | 0 | 0 | 4,600 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 03 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,316 | 0 | 0 | 6,316 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,316 | 0 | 0 | 6,316 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 05 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,967 | 0 | 0 | 2,967 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 2,967 | 0 | 0 | 2,967 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,967 | 0 | 0 | 18,967 | 0 | 17,916 | 0 | 0 | 17,916 |
| Total cost of Financial Management and Accountability(LG) | 0 | 18,967 | 0 | 0 | 18,967 | 0 | 17,916 | 0 | 0 | 17,916 |
| Total cost of Finance | 0 | 18,967 | 0 | 0 | 18,967 | 0 | 17,916 | 0 | 0 | 17,916 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:595 Ntoroko District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,100 | 4,025 | 14,100 |
| District Unconditional Grant (Non-Wage) | 3,100 | 1,410 | 4,100 |
| Locally Raised Revenues | 10,000 | 2,615 | 10,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,100 | 4,025 | 14,100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,100 | 4,025 | 14,100 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,100 | 4,025 | 14,100 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 01 | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 6,000 | 0 | 0 | 6,000 |
| 138202 LG Procurement Management 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 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:595 Ntoroko District**FY 2020/21****138205 LG Financial Accountability**

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 06 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |

138207 Standing Committees Services

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,100 | 0 | 0 | 2,100 |
| Total Cost of Output 07 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,100 | 0 | 0 | 2,100 |

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 0 | 13,100 | 0 | 0 | 13,100 | 0 | 14,100 | 0 | 0 | 14,100 |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total cost of Local Statutory Bodies | 0 | 13,100 | 0 | 0 | 13,100 | 0 | 14,100 | 0 | 0 | 14,100 |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

| | | | | | | | | | | |
|---------------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total cost of Statutory Bodies | 0 | 13,100 | 0 | 0 | 13,100 | 0 | 14,100 | 0 | 0 | 14,100 |
|---------------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 400 | 0 | 400 |
| District Unconditional Grant (Non-Wage) | 150 | 0 | 150 |
| Locally Raised Revenues | 250 | 0 | 250 |
| Development Revenues | 26,831 | 0 | 27,000 |
| District Discretionary Development Equalization Grant | 26,831 | 0 | 27,000 |
| Total Revenue Shares | 27,231 | 0 | 27,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 0 | 400 |
| Development Expenditure | | | |
| Domestic Development | 26,831 | 0 | 27,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,231 | 0 | 27,400 |

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

Vote:595 Ntoroko District

FY 2020/21

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|--|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018212 District Production Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 12 | 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 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 26,831 | 0 | 26,831 | 0 | 0 | 27,000 | 0 | 27,000 |
| Total Cost of Output 72 | 0 | 0 | 26,831 | 0 | 26,831 | 0 | 0 | 27,000 | 0 | 27,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 26,831 | 0 | 26,831 | 0 | 0 | 27,000 | 0 | 27,000 |
| Total cost of District Production Services | 0 | 0 | 26,831 | 0 | 26,831 | 0 | 400 | 27,000 | 0 | 27,400 |
| Total cost of Production and Marketing | 0 | 400 | 26,831 | 0 | 27,231 | 0 | 400 | 27,000 | 0 | 27,400 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,250 | 0 | 3,250 |
| District Unconditional Grant (Non-Wage) | 250 | 0 | 250 |

Vote:595 Ntoroko District

FY 2020/21

| | | | |
|--|--------------|----------|--------------|
| Locally Raised Revenues | 3,000 | 0 | 3,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,250 | 0 | 3,250 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,250 | 0 | 3,250 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,250 | 0 | 3,250 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| 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 | 1,000 | 0 | 0 | 1,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 2,250 | 0 | 0 | 2,250 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 | 0 | 0 | 3,250 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 | 0 | 0 | 3,250 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 | 0 | 0 | 3,250 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 3,250 | 0 | 0 | 3,250 |

Vote:595 Ntoroko District**FY 2020/21****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 700 | 0 | 700 |
| District Unconditional Grant (Non-Wage) | 200 | 0 | 200 |
| Locally Raised Revenues | 500 | 0 | 500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 700 | 0 | 700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 700 | 0 | 700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 700 | 0 | 700 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 700 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Output 02 | 0 | 700 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Class of Output Higher LG Services | 0 | 700 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 700 |
| Total cost of Pre-Primary and Primary Education | 0 | 700 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 700 |
| Total cost of Education | 0 | 700 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 700 |

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

Vote:595 Ntoroko District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,250 | 0 | 3,250 |
| District Unconditional Grant (Non-Wage) | 250 | 0 | 250 |
| Locally Raised Revenues | 3,000 | 0 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,250 | 0 | 3,250 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,250 | 0 | 3,250 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,250 | 0 | 3,250 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 | 0 | 0 | 3,250 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21****098309 Monitoring and Evaluation of Environmental Compliance**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 3,250 | 0 | 0 | 3,250 |
| Total cost of Natural Resources Management | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 3,250 | 0 | 0 | 3,250 |
| Total cost of Natural Resources | 0 | 3,250 | 0 | 0 | 3,250 | 0 | 3,250 | 0 | 0 | 3,250 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 226 | 0 | 192 |
| District Unconditional Grant (Non-Wage) | 100 | 0 | 66 |
| Locally Raised Revenues | 126 | 0 | 126 |
| Development Revenues | 3,044 | 0 | 2,610 |
| District Discretionary Development Equalization Grant | 3,044 | 0 | 2,610 |
| Total Revenue Shares | 3,270 | 0 | 2,801 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 226 | 0 | 192 |
| Development Expenditure | | | |
| Domestic Development | 3,044 | 0 | 2,610 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,270 | 0 | 2,801 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|------------------------------------|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 126 | 0 | 0 | 126 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 226 | 0 | 0 | 226 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District

FY 2020/21

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 0 | 0 | 192 |
| Total Cost of Output 17 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 0 | 0 | 192 |
| Total Cost of Class of Output Higher LG Services | 0 | 226 | 0 | 0 | 226 | 0 | 192 | 0 | 0 | 192 |

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

108172 Administrative Capital

| | | | | | | | | | | |
|---|----------|------------|--------------|----------|--------------|----------|------------|--------------|----------|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,044 | 0 | 3,044 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,610 | 0 | 2,610 |
| Total Cost of Output 72 | 0 | 0 | 3,044 | 0 | 3,044 | 0 | 0 | 2,610 | 0 | 2,610 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,044 | 0 | 3,044 | 0 | 0 | 2,610 | 0 | 2,610 |
| Total cost of Community Mobilisation and Empowerment | 0 | 226 | 3,044 | 0 | 3,270 | 0 | 192 | 2,610 | 0 | 2,801 |
| Total cost of Community Based Services | 0 | 226 | 3,044 | 0 | 3,270 | 0 | 192 | 2,610 | 0 | 2,801 |

SubCounty/Town Council/Division: Kanara TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,000 | 540 | 0 |
| Locally Raised Revenues | 4,000 | 540 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,000 | 540 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 540 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 540 | 0 |

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

Vote:595 Ntoroko District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138306 Development Planning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Planning | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,860 | 540 | 2,302 |
| Locally Raised Revenues | 2,860 | 540 | 1,679 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 623 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,860 | 540 | 2,302 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,860 | 540 | 2,302 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,860 | 540 | 2,302 |

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

Vote:595 Ntoroko District

FY 2020/21

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,860 | 0 | 0 | 1,860 | 0 | 1,679 | 0 | 0 | 1,679 |
| Total Cost of Output 02 | 0 | 1,860 | 0 | 0 | 1,860 | 0 | 1,679 | 0 | 0 | 1,679 |
| 148203 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 623 | 0 | 0 | 623 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 623 | 0 | 0 | 623 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,860 | 0 | 0 | 2,860 | 0 | 2,302 | 0 | 0 | 2,302 |
| Total cost of Internal Audit Services | 0 | 2,860 | 0 | 0 | 2,860 | 0 | 2,302 | 0 | 0 | 2,302 |
| Total cost of Internal Audit | 0 | 2,860 | 0 | 0 | 2,860 | 0 | 2,302 | 0 | 0 | 2,302 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 106,448 | 110,464 | 182,063 |
| Locally Raised Revenues | 20,500 | 19,753 | 18,280 |
| Urban Unconditional Grant (Non-Wage) | 14,141 | 19,557 | 18,575 |
| Urban Unconditional Grant (Wage) | 71,807 | 71,154 | 145,208 |
| Development Revenues | 258 | 600 | 0 |
| Urban Discretionary Development Equalization Grant | 258 | 600 | 0 |
| Total Revenue Shares | 106,706 | 111,064 | 182,063 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 71,807 | 71,154 | 145,208 |
| Non Wage | 34,641 | 39,310 | 36,855 |
| Development Expenditure | | | |
| Domestic Development | 258 | 600 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------|----------------|----------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 106,706 | 111,064 | 182,063 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|------------|----------|----------------|--|---------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 71,807 | 0 | 0 | 0 | 71,807 | 145,208 | 0 | 0 | 0 | 145,208 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,177 | 0 | 0 | 6,177 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 20,500 | 0 | 0 | 20,500 | 0 | 18,397 | 0 | 0 | 18,397 |
| Total Cost of Output 04 | 71,807 | 20,500 | 0 | 0 | 92,307 | 145,208 | 32,575 | 0 | 0 | 177,783 |
| 138106 Office Support services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,141 | 0 | 0 | 4,141 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,280 | 0 | 0 | 4,280 |
| 221012 Small Office Equipment | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 14,141 | 0 | 0 | 14,141 | 0 | 4,280 | 0 | 0 | 4,280 |
| Total Cost of Class of Output Higher LG Services | 71,807 | 34,641 | 0 | 0 | 106,448 | 145,208 | 36,855 | 0 | 0 | 182,063 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 258 | 0 | 258 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 258 | 0 | 258 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 258 | 0 | 258 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 71,807 | 34,641 | 258 | 0 | 106,706 | 145,208 | 36,855 | 0 | 0 | 182,063 |
| Total cost of Administration | 71,807 | 34,641 | 258 | 0 | 106,706 | 145,208 | 36,855 | 0 | 0 | 182,063 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 23,412 | 11,596 | 49,382 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|---------------|---------------|---------------|
| Locally Raised Revenues | 14,632 | 6,479 | 47,382 |
| Urban Unconditional Grant (Non-Wage) | 8,780 | 5,117 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 23,412 | 11,596 | 49,382 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,412 | 11,596 | 49,382 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,412 | 11,596 | 49,382 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Output 02 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 15,000 | 0 | 0 | 15,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 03 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 04 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 10,000 | 0 | 0 | 10,000 |

Vote:595 Ntoroko District

FY 2020/21

148105 LG Accounting Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 10,000 | 0 | 0 | 10,000 |

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,380 | 0 | 0 | 4,380 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2 | 0 | 0 | 2 |
| 227001 Travel inland | 0 | 2,465 | 0 | 0 | 2,465 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 947 | 0 | 0 | 947 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 5,412 | 0 | 0 | 5,412 | 0 | 4,382 | 0 | 0 | 4,382 |

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 0 | 21,912 | 0 | 0 | 21,912 | 0 | 49,382 | 0 | 0 | 49,382 |
| Total cost of Financial Management and Accountability(LG) | 0 | 21,912 | 0 | 0 | 21,912 | 0 | 49,382 | 0 | 0 | 49,382 |
| Total cost of Finance | 0 | 21,912 | 0 | 0 | 21,912 | 0 | 49,382 | 0 | 0 | 49,382 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 28,745 | 23,918 | 39,781 |
| Locally Raised Revenues | 22,745 | 23,918 | 39,781 |
| Urban Unconditional Grant (Non-Wage) | 6,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 28,745 | 23,918 | 39,781 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 28,745 | 23,918 | 39,781 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,745 | 23,918 | 39,781 |

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

Vote:595 Ntoroko District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,245 | 0 | 0 | 2,245 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Output 01 | 0 | 12,745 | 0 | 0 | 12,745 | 0 | 14,000 | 0 | 0 | 14,000 |
| 138202 LG Procurement Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 04 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 781 | 0 | 0 | 781 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 5,781 | 0 | 0 | 5,781 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 06 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 07 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 28,745 | 0 | 0 | 28,745 | 0 | 39,781 | 0 | 0 | 39,781 |
| Total cost of Local Statutory Bodies | 0 | 28,745 | 0 | 0 | 28,745 | 0 | 39,781 | 0 | 0 | 39,781 |
| Total cost of Statutory Bodies | 0 | 28,745 | 0 | 0 | 28,745 | 0 | 39,781 | 0 | 0 | 39,781 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|---------------|--------------|--------------|
| Recurrent Revenues | 4,400 | 951 | 3,300 |
| Locally Raised Revenues | 2,800 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,600 | 951 | 3,300 |
| Development Revenues | 27,378 | 5,565 | 0 |
| Locally Raised Revenues | 15,000 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 12,378 | 5,565 | 0 |
| Total Revenue Shares | 31,778 | 6,516 | 3,300 |

B: Breakdown of Workplan Expenditures

| | | | |
|--------------------------------|---------------|--------------|--------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,400 | 951 | 3,300 |
| Development Expenditure | | | |
| Domestic Development | 27,378 | 5,565 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,778 | 6,516 | 3,300 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018212 District Production Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 12 | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 27,378 | 0 | 27,378 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 27,378 | 0 | 27,378 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 27,378 | 0 | 27,378 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 27,378 | 0 | 27,378 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total cost of Production and Marketing | 0 | 4,400 | 27,378 | 0 | 31,778 | 0 | 3,300 | 0 | 0 | 3,300 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,000 | 7,398 | 5,908 |
| Locally Raised Revenues | 300 | 6,648 | 0 |
| Urban Unconditional Grant (Non-Wage) | 5,700 | 750 | 5,908 |
| Development Revenues | 0 | 0 | 18,000 |
| Locally Raised Revenues | 0 | 0 | 18,000 |
| Total Revenue Shares | 6,000 | 7,398 | 23,908 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,000 | 1,998 | 5,908 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 18,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 1,998 | 23,908 |

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

Vote:595 Ntoroko District

FY 2020/21

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 908 | 0 | 0 | 908 |
| 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 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 5,908 | 0 | 0 | 5,908 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,908 | 0 | 0 | 5,908 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 5,908 | 18,000 | 0 | 23,908 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221003 Staff Training | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 5,908 | 18,000 | 0 | 23,908 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,000 | 0 | 3,000 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|--------------|----------|---------------|
| Locally Raised Revenues | 2,000 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 0 | 3,000 |
| Development Revenues | 0 | 0 | 18,530 |
| Locally Raised Revenues | 0 | 0 | 7,000 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 11,530 |
| Total Revenue Shares | 3,000 | 0 | 21,530 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 0 | 3,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 18,530 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 21,530 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 03 Capital Purchases | | | | | | | | | | |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530 | 0 | 530 |
| Total Cost of Output 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530 | 0 | 530 |

Vote:595 Ntoroko District**FY 2020/21****078181 Latrine construction and rehabilitation**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|---------------|----------|---------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Output 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,530 | 0 | 18,530 |
| Total cost of Pre-Primary and Primary Education | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 18,530 | 0 | 21,530 |
| Total cost of Education | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 18,530 | 0 | 21,530 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 2,000 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 0 | 0 |
| Total Revenue Shares | 2,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 2,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 0 | 0 |

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

Vote:595 Ntoroko District**FY 2020/21****0482 District Engineering Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048282 Rehabilitation of Public Buildings | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 82 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,432 | 0 | 3,500 |
| Locally Raised Revenues | 2,932 | 0 | 2,300 |
| Urban Unconditional Grant (Non-Wage) | 500 | 0 | 1,200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,432 | 0 | 3,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,432 | 0 | 3,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,432 | 0 | 3,500 |

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

Vote:595 Ntoroko District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 224006 Agricultural Supplies | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 | 0 | 0 | 2,300 |
| Total Cost of Output 03 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,432 | 0 | 0 | 1,432 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,432 | 0 | 0 | 1,432 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,932 | 0 | 0 | 2,932 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total cost of Natural Resources Management | 0 | 2,932 | 0 | 0 | 2,932 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total cost of Natural Resources | 0 | 2,932 | 0 | 0 | 2,932 | 0 | 3,500 | 0 | 0 | 3,500 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,476 | 875 | 2,800 |
| Locally Raised Revenues | 7,200 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 276 | 875 | 2,800 |
| Development Revenues | 0 | 0 | 1,461 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 1,461 |
| Total Revenue Shares | 7,476 | 875 | 4,261 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,476 | 875 | 2,800 |
| Development Expenditure | | | |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------|--------------|------------|--------------|
| Domestic Development | 0 | 0 | 1,461 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,476 | 875 | 4,261 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,476 | 0 | 0 | 3,476 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 7,476 | 0 | 0 | 7,476 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of Output 17 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,476 | 0 | 0 | 7,476 | 0 | 2,800 | 0 | 0 | 2,800 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,461 | 0 | 1,461 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,461 | 0 | 1,461 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,461 | 0 | 1,461 |
| Total cost of Community Mobilisation and Empowerment | 0 | 7,476 | 0 | 0 | 7,476 | 0 | 2,800 | 1,461 | 0 | 4,261 |
| Total cost of Community Based Services | 0 | 7,476 | 0 | 0 | 7,476 | 0 | 2,800 | 1,461 | 0 | 4,261 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,905 | 2,527 | 4,693 |
| District Unconditional Grant (Non-Wage) | 3,272 | 2,234 | 3,060 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|---|--------------|--------------|--------------|
| Locally Raised Revenues | 1,633 | 293 | 1,633 |
| Development Revenues | 1,194 | 0 | 380 |
| District Discretionary Development Equalization Grant | 1,194 | 0 | 380 |
| Total Revenue Shares | 6,099 | 2,527 | 5,073 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,905 | 2,527 | 4,693 |
| Development Expenditure | | | |
| Domestic Development | 1,194 | 0 | 380 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,099 | 2,527 | 5,073 |

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|--------------------------------|--------------|--------------|----------|--------------|--|--------------|------------|----------|--------------|
| 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 | | | | | | | | | | | |
| 221012 Small Office Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 0 | 0 | 1,693 |
| 227001 Travel inland | | 0 | 3,272 | 0 | 0 | 3,272 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 04 | | 0 | 3,272 | 0 | 0 | 3,272 | 0 | 4,693 | 0 | 0 | 4,693 |
| 138106 Office Support services | | | | | | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 1,633 | 0 | 0 | 1,633 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | | 0 | 1,633 | 0 | 0 | 1,633 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 4,905 | 0 | 0 | 4,905 | 0 | 4,693 | 0 | 0 | 4,693 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 1,194 | 0 | 1,194 | 0 | 0 | 380 | 0 | 380 |
| Total Cost of Output 72 | | 0 | 0 | 1,194 | 0 | 1,194 | 0 | 0 | 380 | 0 | 380 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 1,194 | 0 | 1,194 | 0 | 0 | 380 | 0 | 380 |
| Total cost of District and Urban Administration | | 0 | 4,905 | 1,194 | 0 | 6,099 | 0 | 4,693 | 380 | 0 | 5,073 |
| Total cost of Administration | | 0 | 4,905 | 1,194 | 0 | 6,099 | 0 | 4,693 | 380 | 0 | 5,073 |

Workplan : Finance

Vote:595 Ntoroko District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,282 | 1,434 | 3,274 |
| District Unconditional Grant (Non-Wage) | 2,002 | 650 | 1,000 |
| Locally Raised Revenues | 7,280 | 784 | 2,274 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,282 | 1,434 | 3,274 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,282 | 1,434 | 3,274 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,282 | 1,434 | 3,274 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | 500 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 774 | 0 | 0 | 774 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 774 | 0 | 0 | 774 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 780 | 0 | 0 | 780 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,002 | 0 | 0 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,782 | 0 | 0 | 1,782 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,282 | 0 | 0 | 9,282 | 0 | 3,274 | 0 | 0 | 3,274 |
| Total cost of Financial Management and Accountability(LG) | 0 | 9,282 | 0 | 0 | 9,282 | 0 | 3,274 | 0 | 0 | 3,274 |
| Total cost of Finance | 0 | 9,282 | 0 | 0 | 9,282 | 0 | 3,274 | 0 | 0 | 3,274 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,400 | 3,738 | 4,400 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,469 | 3,000 |
| Locally Raised Revenues | 5,400 | 2,269 | 1,400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,400 | 3,738 | 4,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,400 | 3,738 | 4,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,400 | 3,738 | 4,400 |

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

Vote:595 Ntoroko District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 2,000 | 0 | 0 | 2,000 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 04 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 400 | 0 | 0 | 400 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 07 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 4,400 | 0 | 0 | 4,400 |
| Total cost of Local Statutory Bodies | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 4,400 | 0 | 0 | 4,400 |
| Total cost of Statutory Bodies | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 4,400 | 0 | 0 | 4,400 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 17,318 | 8,526 | 18,608 |
| District Discretionary Development Equalization Grant | 17,318 | 8,526 | 18,608 |
| Total Revenue Shares | 17,318 | 8,526 | 18,608 |

Vote:595 Ntoroko District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 17,318 | 8,526 | 18,608 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,318 | 8,526 | 18,608 |

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

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 018272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 17,318 | 0 | 17,318 | 0 | 0 | 18,608 | 0 | 18,608 |
| Total Cost of Output 72 | 0 | 0 | 17,318 | 0 | 17,318 | 0 | 0 | 18,608 | 0 | 18,608 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 17,318 | 0 | 17,318 | 0 | 0 | 18,608 | 0 | 18,608 |
| Total cost of District Production Services | 0 | 0 | 17,318 | 0 | 17,318 | 0 | 0 | 18,608 | 0 | 18,608 |
| Total cost of Production and Marketing | 0 | 0 | 17,318 | 0 | 17,318 | 0 | 0 | 18,608 | 0 | 18,608 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 550 | 0 | 550 |
| District Unconditional Grant (Non-Wage) | 300 | 0 | 300 |
| Locally Raised Revenues | 250 | 0 | 250 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 550 | 0 | 550 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 550 | 0 | 550 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------------|------------|----------|------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 550 | 0 | 550 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| | 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 | 550 | 0 | 0 | 550 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 0 | 550 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 0 | 550 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 0 | 550 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 550 | 0 | 0 | 550 | 0 | 550 | 0 | 0 | 550 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 240 | 0 | 441 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 200 |
| Locally Raised Revenues | 240 | 0 | 241 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |

Vote:595 Ntoroko District

FY 2020/21

| | | | |
|--|------------|----------|------------|
| Total Revenue Shares | 240 | 0 | 441 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 240 | 0 | 441 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 240 | 0 | 441 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 241 | 0 | 0 | 241 |
| 227001 Travel inland | 0 | 240 | 0 | 0 | 240 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 02 | 0 | 240 | 0 | 0 | 240 | 0 | 441 | 0 | 0 | 441 |
| Total Cost of Class of Output Higher LG Services | 0 | 240 | 0 | 0 | 240 | 0 | 441 | 0 | 0 | 441 |
| Total cost of Pre-Primary and Primary Education | 0 | 240 | 0 | 0 | 240 | 0 | 441 | 0 | 0 | 441 |
| Total cost of Education | 0 | 240 | 0 | 0 | 240 | 0 | 441 | 0 | 0 | 441 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 804 | 0 | 832 |
| District Unconditional Grant (Non-Wage) | 456 | 0 | 478 |
| Locally Raised Revenues | 348 | 0 | 354 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 804 | 0 | 832 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 804 | 0 | 832 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 804 | 0 | 832 |

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|---------------------------------------|------------|----------|----------|------------|---|------------|----------|----------|------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 0 | 0 | 0 | 0 | 0 | 832 | 0 | 0 | 832 |
| Total Cost of Output 04 | | 0 | 0 | 0 | 0 | 0 | 0 | 832 | 0 | 0 | 832 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 804 | 0 | 0 | 804 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | | 0 | 804 | 0 | 0 | 804 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 804 | 0 | 0 | 804 | 0 | 832 | 0 | 0 | 832 |
| Total cost of Natural Resources Management | | 0 | 804 | 0 | 0 | 804 | 0 | 832 | 0 | 0 | 832 |
| Total cost of Natural Resources | | 0 | 804 | 0 | 0 | 804 | 0 | 832 | 0 | 0 | 832 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 460 | 0 |
| Locally Raised Revenues | 0 | 460 | 0 |
| <i>Development Revenues</i> | 7,270 | 0 | 5,822 |
| District Discretionary Development Equalization Grant | 7,270 | 0 | 5,822 |
| Total Revenue Shares | 7,270 | 460 | 5,822 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 7,270 | 0 | 5,822 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,270 | 0 | 5,822 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,270 | 0 | 7,270 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,822 | 0 | 5,822 |
| Total Cost of Output 72 | 0 | 0 | 7,270 | 0 | 7,270 | 0 | 0 | 5,822 | 0 | 5,822 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,270 | 0 | 7,270 | 0 | 0 | 5,822 | 0 | 5,822 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 7,270 | 0 | 7,270 | 0 | 0 | 5,822 | 0 | 5,822 |
| Total cost of Community Based Services | 0 | 0 | 7,270 | 0 | 7,270 | 0 | 0 | 5,822 | 0 | 5,822 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,655 | 14,450 | 16,495 |
| District Unconditional Grant (Non-Wage) | 3,400 | 0 | 4,080 |
| Locally Raised Revenues | 1,255 | 14,450 | 12,415 |
| <i>Development Revenues</i> | 806 | 0 | 0 |
| District Discretionary Development Equalization Grant | 806 | 0 | 0 |
| Total Revenue Shares | 5,461 | 14,450 | 16,495 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,655 | 14,450 | 16,495 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 806 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,461 | 14,450 | 16,495 |

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | | |
| 221012 Small Office Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 4,495 | 0 | 0 | 4,495 |
| 227001 Travel inland | | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Output 04 | | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 16,495 | 0 | 0 | 16,495 |
| 138106 Office Support services | | | | | | | | | | | |
| 221012 Small Office Equipment | | 0 | 1,255 | 0 | 0 | 1,255 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | | 0 | 1,255 | 0 | 0 | 1,255 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 4,655 | 0 | 0 | 4,655 | 0 | 16,495 | 0 | 0 | 16,495 |
| 03 Capital Purchases | | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 806 | 0 | 806 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | | 0 | 0 | 806 | 0 | 806 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 806 | 0 | 806 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | | 0 | 4,655 | 806 | 0 | 5,461 | 0 | 16,495 | 0 | 0 | 16,495 |
| Total cost of Administration | | 0 | 4,655 | 806 | 0 | 5,461 | 0 | 16,495 | 0 | 0 | 16,495 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------|---------------------------------------|--|---------------------------------------|
|-----------------------|---------------------------------------|--|---------------------------------------|

Vote:595 Ntoroko District

FY 2020/21

| A: Breakdown of Workplan Revenues | | | |
|---|---------------|--------------|---------------|
| Recurrent Revenues | 30,237 | 7,434 | 43,685 |
| District Unconditional Grant (Non-Wage) | 4,002 | 1,858 | 2,000 |
| Locally Raised Revenues | 26,235 | 5,576 | 41,685 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 30,237 | 7,434 | 43,685 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,237 | 7,434 | 43,685 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,237 | 7,434 | 43,685 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 02 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 04 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 235 | 0 | 0 | 235 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,002 | 0 | 0 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 3,685 | 0 | 0 | 3,685 |
| Total Cost of Output 08 | 0 | 1,237 | 0 | 0 | 1,237 | 0 | 3,685 | 0 | 0 | 3,685 |
| Total Cost of Class of Output Higher LG Services | 0 | 30,237 | 0 | 0 | 30,237 | 0 | 43,685 | 0 | 0 | 43,685 |
| Total cost of Financial Management and Accountability(LG) | 0 | 30,237 | 0 | 0 | 30,237 | 0 | 43,685 | 0 | 0 | 43,685 |
| Total cost of Finance | 0 | 30,237 | 0 | 0 | 30,237 | 0 | 43,685 | 0 | 0 | 43,685 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,179 | 8,637 | 13,958 |
| District Unconditional Grant (Non-Wage) | 551 | 1,700 | 1,958 |
| Locally Raised Revenues | 9,628 | 6,937 | 12,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,179 | 8,637 | 13,958 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,179 | 8,637 | 13,958 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,179 | 8,637 | 13,958 |

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

Vote:595 Ntoroko District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 01 | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138202 LG Procurement Management 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 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 958 | 0 | 0 | 958 |
| 227001 Travel inland | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 958 | 0 | 0 | 958 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,279 | 0 | 0 | 4,279 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 07 | 0 | 4,279 | 0 | 0 | 4,279 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,179 | 0 | 0 | 10,179 | 0 | 13,958 | 0 | 0 | 13,958 |
| Total cost of Local Statutory Bodies | 0 | 10,179 | 0 | 0 | 10,179 | 0 | 13,958 | 0 | 0 | 13,958 |
| Total cost of Statutory Bodies | 0 | 10,179 | 0 | 0 | 10,179 | 0 | 13,958 | 0 | 0 | 13,958 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 2,400 |
| Locally Raised Revenues | 0 | 0 | 2,400 |
| Development Revenues | 21,710 | 0 | 24,810 |
| District Discretionary Development Equalization Grant | 21,710 | 0 | 24,810 |
| Total Revenue Shares | 21,710 | 0 | 27,210 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 2,400 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 21,710 | 0 | 24,810 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,710 | 0 | 27,210 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018212 District Production Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 12 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 03 Capital Purchases | | | | | | | | | | |

018272 Administrative Capital

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 312101 Non-Residential Buildings | 0 | 0 | 21,710 | 0 | 21,710 | 0 | 0 | 24,810 | 0 | 24,810 |
| Total Cost of Output 72 | 0 | 0 | 21,710 | 0 | 21,710 | 0 | 0 | 24,810 | 0 | 24,810 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 21,710 | 0 | 21,710 | 0 | 0 | 24,810 | 0 | 24,810 |
| Total cost of District Production Services | 0 | 0 | 21,710 | 0 | 21,710 | 0 | 2,400 | 24,810 | 0 | 27,210 |
| Total cost of Production and Marketing | 0 | 0 | 21,710 | 0 | 21,710 | 0 | 2,400 | 24,810 | 0 | 27,210 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 500 |
| Locally Raised Revenues | 0 | 0 | 500 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|---|---|-----|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 500 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 500 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 500 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | 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 | 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 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 500 | 0 | 200 |
| Locally Raised Revenues | 500 | 0 | 200 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 500 | 0 | 200 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 200 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 200 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Natural Resources Management | 0 | 500 | 0 | 0 | 500 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Natural Resources | 0 | 500 | 0 | 0 | 500 | 0 | 200 | 0 | 0 | 200 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 1,521 | 800 |
| Locally Raised Revenues | 0 | 1,521 | 800 |
| <i>Development Revenues</i> | 3,000 | 0 | 0 |
| District Discretionary Development Equalization Grant | 3,000 | 0 | 0 |
| Total Revenue Shares | 3,000 | 1,521 | 800 |

Vote:595 Ntoroko District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 800 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 800 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|--|------------|----------|----------|------------|
| 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 | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 17 | 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 |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Community Based Services | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 800 | 0 | 0 | 800 |

SubCounty/Town Council/Division: Rwebisengo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,500 | 5,165 | 4,148 |
| District Unconditional Grant (Non-Wage) | 1,500 | 1,120 | 1,648 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|---|---------------|--------------|--------------|
| Locally Raised Revenues | 15,000 | 4,045 | 2,500 |
| Development Revenues | 14,066 | 80 | 1,151 |
| District Discretionary Development Equalization Grant | 14,066 | 80 | 1,151 |
| Total Revenue Shares | 30,566 | 5,245 | 5,299 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,500 | 5,165 | 4,148 |
| Development Expenditure | | | |
| Domestic Development | 14,066 | 80 | 1,151 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,566 | 5,245 | 5,299 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,115 | 6,636 | 11,519 |
| District Unconditional Grant (Non-Wage) | 2,615 | 0 | 0 |
| Locally Raised Revenues | 21,500 | 6,636 | 11,519 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,115 | 6,636 | 11,519 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,115 | 6,636 | 11,519 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,115 | 6,636 | 11,519 |

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

Vote:595 Ntoroko District**FY 2020/21**

N/A

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,500 | 9,959 | 12,386 |
| District Unconditional Grant (Non-Wage) | 500 | 2,096 | 4,173 |
| Locally Raised Revenues | 10,000 | 7,863 | 8,213 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,500 | 9,959 | 12,386 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,500 | 9,959 | 12,386 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,500 | 9,959 | 12,386 |

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

N/A

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,300 | 0 | 300 |
| District Unconditional Grant (Non-Wage) | 300 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 300 |
| Development Revenues | 0 | 0 | 13,349 |
| District Discretionary Development Equalization Grant | 0 | 0 | 13,349 |
| Total Revenue Shares | 1,300 | 0 | 13,649 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,300 | 0 | 300 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 13,349 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,300 | 0 | 13,649 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,651 | 0 | 268 |
| District Unconditional Grant (Non-Wage) | 651 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 0 | 268 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,651 | 0 | 268 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,651 | 0 | 268 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,651 | 0 | 268 |

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:595 Ntoroko District**FY 2020/21**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 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 | 3,000 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 0 | 0 |
| Total Revenue Shares | 3,000 | 0 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 1,500 |
| Development Expenditure | | | |
| Domestic Development | 3,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 1,500 |

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 276 | 0 |
| Locally Raised Revenues | 0 | 276 | 0 |
| Total Revenue Shares | 0 | 276 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------------|----------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 0 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 800 |
| Locally Raised Revenues | 0 | 0 | 800 |
| Total Revenue Shares | 0 | 0 | 800 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 800 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 800 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 0 | 200 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 200 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|--------------|----------|------------|
| Locally Raised Revenues | 1,500 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,500 | 0 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 200 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 0 | 200 |

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,000 | 1,099 | 0 |
| Locally Raised Revenues | 2,000 | 1,099 | 0 |
| <i>Development Revenues</i> | 6,648 | 817 | 5,258 |
| District Discretionary Development Equalization Grant | 6,648 | 817 | 5,258 |
| Total Revenue Shares | 8,648 | 1,916 | 5,258 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 1,099 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 6,648 | 817 | 5,258 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,648 | 1,916 | 5,258 |

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

N/A

Vote:595 Ntoroko District**FY 2020/21****SubCounty/Town Council/Division: Kibuuku TC****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,586 | 365 | 1,590 |
| Locally Raised Revenues | 1,500 | 365 | 1,060 |
| Urban Unconditional Grant (Non-Wage) | 1,086 | 0 | 531 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,586 | 365 | 1,590 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,586 | 365 | 1,590 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,586 | 365 | 1,590 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 497 | 0 | 0 | 497 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,003 | 0 | 0 | 1,003 | 0 | 590 | 0 | 0 | 590 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,086 | 0 | 0 | 1,086 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,586 | 0 | 0 | 2,586 | 0 | 590 | 0 | 0 | 590 |

Vote:595 Ntoroko District**FY 2020/21****148202 Internal Audit**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 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 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,586 | 0 | 0 | 2,586 | 0 | 1,590 | 0 | 0 | 1,590 |
| Total cost of Internal Audit Services | 0 | 2,586 | 0 | 0 | 2,586 | 0 | 1,590 | 0 | 0 | 1,590 |
| Total cost of Internal Audit | 0 | 2,586 | 0 | 0 | 2,586 | 0 | 1,590 | 0 | 0 | 1,590 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 3,139 |
| Locally Raised Revenues | 0 | 0 | 2,320 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 819 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 3,139 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 3,139 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 3,139 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 | 2,320 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 | 0 | 2,320 |

Vote:595 Ntoroko District**FY 2020/21****068303 Market Linkage Services**

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 819 | 0 | 0 | 819 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 819 | 0 | 0 | 819 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,139 | 0 | 0 | 3,139 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,139 | 0 | 0 | 3,139 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 0 | 3,139 | 0 | 0 | 3,139 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 80,082 | 82,242 | 166,716 |
| Locally Raised Revenues | 8,500 | 1,270 | 13,598 |
| Urban Unconditional Grant (Non-Wage) | 3,769 | 12,176 | 7,910 |
| Urban Unconditional Grant (Wage) | 67,813 | 68,796 | 145,208 |
| Development Revenues | 102 | 0 | 5,326 |
| Urban Discretionary Development Equalization Grant | 102 | 0 | 5,326 |
| Total Revenue Shares | 80,184 | 82,242 | 172,042 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 67,813 | 68,796 | 145,208 |
| Non Wage | 12,269 | 13,446 | 21,508 |
| Development Expenditure | | | |
| Domestic Development | 102 | 0 | 5,326 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 80,184 | 82,242 | 172,042 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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

| | | | | | | | | | | |
|-------------------------------|--------|---|---|---|--------|---------|-------|---|---|---------|
| 211101 General Staff Salaries | 67,813 | 0 | 0 | 0 | 67,813 | 145,208 | 0 | 0 | 0 | 145,208 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 9,699 | 0 | 0 | 9,699 |

Vote:595 Ntoroko District

FY 2020/21

| | | | | | | | | | | |
|--------------------------------|---------------|--------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 8,809 | 0 | 0 | 8,809 |
| Total Cost of Output 04 | 67,813 | 8,500 | 0 | 0 | 76,313 | 145,208 | 21,508 | 0 | 0 | 166,716 |

138106 Office Support services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 1,769 | 0 | 0 | 1,769 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 3,769 | 0 | 0 | 3,769 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 67,813 | 12,269 | 0 | 0 | 80,082 | 145,208 | 21,508 | 0 | 0 | 166,716 |

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

138172 Administrative Capital

| | | | | | | | | | | |
|---|---------------|---------------|------------|----------|---------------|----------------|---------------|--------------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 102 | 0 | 102 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,326 | 0 | 5,326 |
| Total Cost of Output 72 | 0 | 0 | 102 | 0 | 102 | 0 | 0 | 5,326 | 0 | 5,326 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 102 | 0 | 102 | 0 | 0 | 5,326 | 0 | 5,326 |
| Total cost of District and Urban Administration | 67,813 | 12,269 | 102 | 0 | 80,184 | 145,208 | 21,508 | 5,326 | 0 | 172,042 |
| Total cost of Administration | 67,813 | 12,269 | 102 | 0 | 80,184 | 145,208 | 21,508 | 5,326 | 0 | 172,042 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,603 | 6,194 | 9,796 |
| Locally Raised Revenues | 6,500 | 903 | 6,066 |
| Urban Unconditional Grant (Non-Wage) | 3,103 | 5,291 | 3,730 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,603 | 6,194 | 9,796 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,603 | 5,857 | 9,796 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:595 Ntoroko District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,603 | 5,857 | 9,796 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,066 | 0 | 0 | 3,066 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,066 | 0 | 0 | 3,066 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 03 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 04 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,729 | 0 | 0 | 1,729 |
| Total Cost of Output 05 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,729 | 0 | 0 | 1,729 |
| 148107 Sector Capacity Development | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,603 | 0 | 0 | 1,603 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,603 | 0 | 0 | 8,603 | 0 | 9,796 | 0 | 0 | 9,796 |
| Total cost of Financial Management and Accountability(LG) | 0 | 8,603 | 0 | 0 | 8,603 | 0 | 9,796 | 0 | 0 | 9,796 |
| Total cost of Finance | 0 | 8,603 | 0 | 0 | 8,603 | 0 | 9,796 | 0 | 0 | 9,796 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:595 Ntoroko District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,000 | 5,766 | 9,658 |
| Locally Raised Revenues | 3,000 | 5,766 | 8,950 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 0 | 708 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,000 | 5,766 | 9,658 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,000 | 5,766 | 9,658 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,000 | 5,766 | 9,658 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 01 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138202 LG Procurement Management 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 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 708 | 0 | 0 | 708 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 708 | 0 | 0 | 708 |

Vote:595 Ntoroko District

FY 2020/21

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

138207 Standing Committees Services

| | | | | | | | | | | |
|--------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,950 | 0 | 0 | 2,950 |
| Total Cost of Output 07 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,950 | 0 | 0 | 2,950 |

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of Class of Output Higher LG Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 9,658 | 0 | 0 | 9,658 |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total cost of Local Statutory Bodies | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 9,658 | 0 | 0 | 9,658 |
| Total cost of Statutory Bodies | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 9,658 | 0 | 0 | 9,658 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 0 | 1,591 |
| Locally Raised Revenues | 500 | 0 | 1,060 |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 0 | 531 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,500 | 0 | 1,591 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 1,591 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 0 | 1,591 |

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

Vote:595 Ntoroko District**FY 2020/21****0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018212 District Production Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 531 | 0 | 0 | 531 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 560 | 0 | 0 | 560 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 12 | 0 | 0 | 0 | 0 | 0 | 0 | 1,591 | 0 | 0 | 1,591 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,591 | 0 | 0 | 1,591 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,591 | 0 | 0 | 1,591 |
| Total cost of Production and Marketing | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,591 | 0 | 0 | 1,591 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,000 | 0 | 2,712 |
| Locally Raised Revenues | 1,000 | 0 | 1,473 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 0 | 1,239 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 0 | 2,712 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|--------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 0 | 2,712 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 2,712 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,473 | 0 | 0 | 1,473 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,239 | 0 | 0 | 1,239 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 2,712 | 0 | 0 | 2,712 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,712 | 0 | 0 | 2,712 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 2,712 | 0 | 0 | 2,712 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,712 | 0 | 0 | 2,712 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:595 Ntoroko District**FY 2020/21**

| A: Breakdown of Workplan Revenues | | | |
|--|--------------|----------|--------------|
| Recurrent Revenues | 2,500 | 0 | 1,354 |
| Locally Raised Revenues | 1,500 | 0 | 1,000 |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 0 | 354 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,500 | 0 | 1,354 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 0 | 1,354 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,500 | 0 | 1,354 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 354 | 0 | 0 | 354 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 1,354 | 0 | 0 | 1,354 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,354 | 0 | 0 | 1,354 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 1,354 | 0 | 0 | 1,354 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078403 Sports Development services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21****078405 Education Management Services**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,354 | 0 | 0 | 1,354 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 4,004 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 4,004 | 0 | 0 |
| Total Revenue Shares | 4,004 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 4,004 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,004 | 0 | 0 |

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

Vote:595 Ntoroko District**FY 2020/21****0482 District Engineering Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048281 Construction of public Buildings | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 4,004 | 0 | 4,004 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 81 | 0 | 0 | 4,004 | 0 | 4,004 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 4,004 | 0 | 4,004 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 0 | 0 | 4,004 | 0 | 4,004 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 4,004 | 0 | 4,004 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 0 | 1,670 |
| Locally Raised Revenues | 500 | 0 | 1,060 |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 0 | 610 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,500 | 0 | 1,670 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 1,670 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 0 | 1,670 |

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

Vote:595 Ntoroko District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,060 | 0 | 0 | 1,060 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 1,060 | 0 | 0 | 1,060 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 610 | 0 | 0 | 610 |
| Total Cost of Output 04 | 0 | 500 | 0 | 0 | 500 | 0 | 610 | 0 | 0 | 610 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,670 | 0 | 0 | 1,670 |
| Total cost of Natural Resources Management | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,670 | 0 | 0 | 1,670 |
| Total cost of Natural Resources | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,670 | 0 | 0 | 1,670 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 0 | 1,591 |
| Locally Raised Revenues | 0 | 0 | 1,060 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 0 | 531 |
| Development Revenues | 980 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 980 | 0 | 0 |
| Total Revenue Shares | 2,980 | 0 | 1,591 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 0 | 1,591 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------------|--------------|----------|--------------|
| Development Expenditure | | | |
| Domestic Development | 980 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,980 | 0 | 1,591 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|------------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108105 Adult Learning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 391 | 0 | 0 | 391 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 391 | 0 | 0 | 391 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 07 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | 500 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 17 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,591 | 0 | 0 | 1,591 |
| 03 Capital Purchases | | | | | | | | | | |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 980 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 980 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 980 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,000 | 980 | 0 | 2,980 | 0 | 1,591 | 0 | 0 | 1,591 |
| Total cost of Community Based Services | 0 | 2,000 | 980 | 0 | 2,980 | 0 | 1,591 | 0 | 0 | 1,591 |

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

Vote:595 Ntoroko District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,073 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 2,073 | 0 | 0 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,073 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,073 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,073 | 0 | 0 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,073 | 0 | 0 | 2,073 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 2,073 | 0 | 0 | 2,073 | 0 | 0 | 0 | 0 | 0 |
| 138305 Project Formulation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 138308 Operational Planning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District

FY 2020/21

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,073 | 0 | 0 | 12,073 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 12,073 | 0 | 0 | 12,073 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Planning | 0 | 12,073 | 0 | 0 | 12,073 | 0 | 0 | 0 | 0 | 0 |

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 5,390 | 0 | 0 |
| District Discretionary Development Equalization Grant | 5,390 | 0 | 0 |
| Total Revenue Shares | 5,390 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 5,390 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,390 | 0 | 0 |

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

Vote:595 Ntoroko District**FY 2020/21****0683 Commercial Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 5,390 | 0 | 5,390 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 5,390 | 0 | 5,390 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 5,390 | 0 | 5,390 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Commercial Services | 0 | 0 | 5,390 | 0 | 5,390 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 5,390 | 0 | 5,390 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,000 | 9,339 | 15,446 |
| District Unconditional Grant (Non-Wage) | 1,000 | 1,362 | 2,766 |
| Locally Raised Revenues | 15,000 | 7,977 | 12,680 |
| Development Revenues | 20,142 | 9,213 | 13,188 |
| District Discretionary Development Equalization Grant | 20,142 | 9,213 | 13,188 |
| Total Revenue Shares | 36,142 | 18,552 | 28,633 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,000 | 9,339 | 15,446 |
| Development Expenditure | | | |
| Domestic Development | 20,142 | 9,213 | 13,188 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,142 | 18,552 | 28,633 |

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

Vote:595 Ntoroko District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 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 | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,446 | 0 | 0 | 3,446 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Output 04 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 15,446 | 0 | 0 | 15,446 |
| 138106 Office Support services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 15,446 | 0 | 0 | 15,446 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 20,142 | 0 | 20,142 | 0 | 0 | 11,188 | 0 | 11,188 |
| Total Cost of Output 72 | 0 | 0 | 20,142 | 0 | 20,142 | 0 | 0 | 13,188 | 0 | 13,188 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,142 | 0 | 20,142 | 0 | 0 | 13,188 | 0 | 13,188 |
| Total cost of District and Urban Administration | 0 | 16,000 | 20,142 | 0 | 36,142 | 0 | 15,446 | 13,188 | 0 | 28,633 |
| Total cost of Administration | 0 | 16,000 | 20,142 | 0 | 36,142 | 0 | 15,446 | 13,188 | 0 | 28,633 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,448 | 12,049 | 64,464 |
| District Unconditional Grant (Non-Wage) | 4,560 | 3,679 | 2,000 |
| Locally Raised Revenues | 19,888 | 8,370 | 62,464 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,448 | 12,049 | 64,464 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,448 | 12,049 | 64,464 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,448 | 12,049 | 64,464 |

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221007 Books, Periodicals & Newspapers | | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 0 | 0 | 0 | 1,464 | 0 | 0 | 1,464 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Travel inland | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 16,464 | 0 | 0 | 16,464 |
| 148103 Budgeting and Planning Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Travel inland | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 222004 Fuel, Lubricants and Oils | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 11,000 | 0 | 0 | 11,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | | 0 | 1,870 | 0 | 0 | 1,870 | 0 | 0 | 0 | 0 | 0 |
| 222001 Travel inland | | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 222004 Fuel, Lubricants and Oils | | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | | 0 | 98 | 0 | 0 | 98 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | | 0 | 9,368 | 0 | 0 | 9,368 | 0 | 11,000 | 0 | 0 | 11,000 |
| 148105 LG Accounting Services | | | | | | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 148107 Sector Capacity Development | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,080 | 0 | 0 | 2,080 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 08 | 0 | 2,080 | 0 | 0 | 2,080 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,448 | 0 | 0 | 24,448 | 0 | 60,464 | 0 | 0 | 60,464 |
| Total cost of Financial Management and Accountability(LG) | 0 | 24,448 | 0 | 0 | 24,448 | 0 | 60,464 | 0 | 0 | 60,464 |
| Total cost of Finance | 0 | 24,448 | 0 | 0 | 24,448 | 0 | 60,464 | 0 | 0 | 60,464 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,500 | 12,418 | 13,993 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 3,833 |
| Locally Raised Revenues | 10,000 | 12,418 | 10,160 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,500 | 12,418 | 13,993 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,500 | 12,418 | 13,993 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,500 | 12,418 | 13,993 |

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

Vote:595 Ntoroko District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 01 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138202 LG Procurement Management 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 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 833 | 0 | 0 | 833 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 833 | 0 | 0 | 833 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,160 | 0 | 0 | 4,160 |
| Total Cost of Output 07 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,160 | 0 | 0 | 4,160 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,500 | 0 | 0 | 11,500 | 0 | 13,993 | 0 | 0 | 13,993 |
| Total cost of Local Statutory Bodies | 0 | 11,500 | 0 | 0 | 11,500 | 0 | 13,993 | 0 | 0 | 13,993 |
| Total cost of Statutory Bodies | 0 | 11,500 | 0 | 0 | 11,500 | 0 | 13,993 | 0 | 0 | 13,993 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,300 | 800 | 800 |
| District Unconditional Grant (Non-Wage) | 300 | 0 | 500 |
| Locally Raised Revenues | 1,000 | 800 | 300 |
| Development Revenues | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|--------------|------------|------------|
| N/A | | | |
| Total Revenue Shares | 1,300 | 800 | 800 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,300 | 800 | 800 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,300 | 800 | 800 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018212 District Production Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 12 | 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 District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Production and Marketing | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 800 | 0 | 0 | 800 |

Workplan : Health

Vote:595 Ntoroko District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,250 | 700 | 0 |
| District Unconditional Grant (Non-Wage) | 250 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 700 | 0 |
| Development Revenues | 0 | 0 | 1,500 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,000 |
| Locally Raised Revenues | 0 | 0 | 500 |
| Total Revenue Shares | 2,250 | 700 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,250 | 700 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,250 | 700 | 1,500 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 088172 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |

Vote:595 Ntoroko District**FY 2020/21****0883 Health Management and Supervision**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,250 | 0 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 2,250 | 0 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 2,250 | 0 | 0 | 2,250 | 0 | 0 | 1,500 | 0 | 1,500 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 1,440 | 1,300 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 1,000 |
| Locally Raised Revenues | 500 | 1,440 | 300 |
| Development Revenues | 1,500 | 0 | 0 |
| Locally Raised Revenues | 1,500 | 0 | 0 |
| Total Revenue Shares | 3,000 | 1,440 | 1,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 1,440 | 1,300 |
| Development Expenditure | | | |
| Domestic Development | 1,500 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 1,440 | 1,300 |

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

Vote:595 Ntoroko District**FY 2020/21****0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Output 02 | 0 | 500 | 0 | 0 | 500 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Class of Output Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total cost of Pre-Primary and Primary Education | 0 | 500 | 0 | 0 | 500 | 0 | 1,300 | 0 | 0 | 1,300 |

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Secondary Education | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 1,500 | 1,500 | 0 | 3,000 | 0 | 1,300 | 0 | 0 | 1,300 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

Vote:595 Ntoroko District**FY 2020/21**

| A: Breakdown of Workplan Revenues | | | |
|---|----------|----------|---------------|
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 0 | 0 | 12,812 |
| District Discretionary Development Equalization Grant | 0 | 0 | 12,812 |
| Total Revenue Shares | 0 | 0 | 12,812 |
| 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 | 12,812 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 12,812 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,812 | 0 | 10,812 |
| Total Cost of Output 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,812 | 0 | 12,812 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,812 | 0 | 12,812 |
| Total cost of Rural Water Supply and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,812 | 0 | 12,812 |
| Total cost of Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,812 | 0 | 12,812 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 750 | 0 | 396 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|------------|----------|------------|
| District Unconditional Grant (Non-Wage) | 250 | 0 | 100 |
| Locally Raised Revenues | 500 | 0 | 296 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 750 | 0 | 396 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 750 | 0 | 396 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 750 | 0 | 396 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 0 | 0 | 396 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 396 | 0 | 0 | 396 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 750 | 0 | 0 | 750 | 0 | 396 | 0 | 0 | 396 |
| Total cost of Natural Resources Management | 0 | 750 | 0 | 0 | 750 | 0 | 396 | 0 | 0 | 396 |
| Total cost of Natural Resources | 0 | 750 | 0 | 0 | 750 | 0 | 396 | 0 | 0 | 396 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,100 | 50 | 400 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|---|---------------|-----------|---------------|
| District Unconditional Grant (Non-Wage) | 100 | 0 | 100 |
| Locally Raised Revenues | 2,000 | 50 | 300 |
| Development Revenues | 10,651 | 0 | 9,672 |
| District Discretionary Development Equalization Grant | 10,651 | 0 | 9,672 |
| Total Revenue Shares | 12,751 | 50 | 10,072 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,100 | 50 | 400 |
| Development Expenditure | | | |
| Domestic Development | 10,651 | 0 | 9,672 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,751 | 50 | 10,072 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 17 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 400 | 0 | 0 | 400 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 10,651 | 0 | 10,651 | 0 | 0 | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|------------|--------------|----------|---------------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,672 | 0 | 9,672 |
| Total Cost of Output 72 | 0 | 0 | 10,651 | 0 | 10,651 | 0 | 0 | 9,672 | 0 | 9,672 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,651 | 0 | 10,651 | 0 | 0 | 9,672 | 0 | 9,672 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,100 | 10,651 | 0 | 12,751 | 0 | 400 | 9,672 | 0 | 10,072 |
| Total cost of Community Based Services | 0 | 2,100 | 10,651 | 0 | 12,751 | 0 | 400 | 9,672 | 0 | 10,072 |

SubCounty/Town Council/Division: Rwebisengo TC**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,006 | 1,744 | 0 |
| Locally Raised Revenues | 3,500 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 506 | 1,744 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,006 | 1,744 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,006 | 777 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,006 | 777 | 0 |

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

N/A

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|---------------|---------------|----------------|
| Recurrent Revenues | 87,991 | 86,078 | 156,974 |
| Locally Raised Revenues | 15,000 | 8,228 | 13,000 |
| Urban Unconditional Grant (Non-Wage) | 4,269 | 8,800 | 6,722 |
| Urban Unconditional Grant (Wage) | 68,722 | 69,050 | 137,253 |
| Development Revenues | 5,388 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 5,388 | 0 | 0 |
| Total Revenue Shares | 93,379 | 86,078 | 156,974 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 68,722 | 69,050 | 137,253 |
| Non Wage | 19,269 | 17,028 | 19,722 |
| Development Expenditure | | | |
| Domestic Development | 5,388 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,379 | 86,078 | 156,974 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,626 | 11,132 | 19,128 |
| Locally Raised Revenues | 8,550 | 10,856 | 15,328 |
| Urban Unconditional Grant (Non-Wage) | 5,076 | 276 | 3,800 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,626 | 11,132 | 19,128 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,626 | 11,132 | 19,128 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,626 | 11,132 | 19,128 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,100 | 4,943 | 16,372 |
| Locally Raised Revenues | 10,100 | 4,943 | 9,372 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 7,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,100 | 4,943 | 16,372 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,100 | 4,943 | 16,372 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,100 | 4,943 | 16,372 |

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,236 | 180 | 1,000 |
| Locally Raised Revenues | 720 | 0 | 700 |
| Urban Unconditional Grant (Non-Wage) | 516 | 180 | 300 |

Vote:595 Ntoroko District**FY 2020/21**

| | | | |
|--|--------------|------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,236 | 180 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,236 | 180 | 1,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,236 | 180 | 1,000 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,800 | 1,616 | 0 |
| Locally Raised Revenues | 4,200 | 738 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,600 | 878 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 10,603 |
| Locally Raised Revenues | 0 | 0 | 3,980 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 6,623 |
| Total Revenue Shares | 6,800 | 1,616 | 10,603 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,800 | 1,616 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 10,603 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,800 | 1,616 | 10,603 |

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

Vote:595 Ntoroko District**FY 2020/21**

N/A

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,212 | 0 | 2,000 |
| Locally Raised Revenues | 1,610 | 0 | 1,400 |
| Urban Unconditional Grant (Non-Wage) | 1,602 | 0 | 600 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,212 | 0 | 2,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,212 | 0 | 2,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,212 | 0 | 2,000 |

(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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,000 | 0 | 1,800 |
| Locally Raised Revenues | 1,500 | 0 | 1,400 |
| Urban Unconditional Grant (Non-Wage) | 1,500 | 0 | 400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 0 | 1,800 |

Vote:595 Ntoroko District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|--------------|
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 0 | 1,800 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 1,800 |

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,750 | 2,798 | 4,100 |
| Locally Raised Revenues | 300 | 0 | 2,500 |
| Urban Unconditional Grant (Non-Wage) | 4,450 | 2,798 | 1,600 |
| Development Revenues | 975 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 975 | 0 | 0 |
| Total Revenue Shares | 5,725 | 2,798 | 4,100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,750 | 2,798 | 4,100 |
| Development Expenditure | | | |
| Domestic Development | 975 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,725 | 2,798 | 4,100 |

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

N/A