

Vote:633 Madi-Okollo 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	702,768	177,045	322,623
o/w Higher Local Government	418,782	58,148	196,679
o/w Lower Local Government	283,986	118,898	125,943
Discretionary Government Transfers	4,041,676	3,480,193	3,434,218
o/w Higher Local Government	2,413,124	2,296,765	2,463,244
o/w Lower Local Government	1,628,552	1,183,428	970,974
Conditional Government Transfers	11,241,115	8,856,202	11,501,926
o/w Higher Local Government	11,241,115	8,856,202	11,501,926
o/w Lower Local Government	0	0	0
Other Government Transfers	586,188	197,731	12,173,187
o/w Higher Local Government	586,188	197,731	12,173,187
o/w Lower Local Government	0	0	0
External Financing	300,000	0	1,630,164
o/w Higher Local Government	300,000	0	1,630,164
o/w Lower Local Government	0	0	0
Grand Total	16,871,747	12,711,171	29,062,116
o/w Higher Local Government	14,959,209	11,408,846	27,965,199
o/w Lower Local Government	1,912,538	1,302,325	1,096,917

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	2,619,952	2,849,521	2,081,223
o/w Higher Local Government	2,217,279	2,404,675	1,799,460
o/w Lower Local Government	402,672	444,846	281,763
Finance	317,458	177,681	351,913
o/w Higher Local Government	220,643	141,307	262,965
o/w Lower Local Government	96,815	36,374	88,948
Statutory Bodies	565,743	330,088	359,774

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o/w Higher Local Government	471,285	301,426	319,222
o/w Lower Local Government	94,458	28,662	40,552
Production and Marketing	1,176,206	851,226	7,030,183
o/w Higher Local Government	670,506	673,407	6,897,420
o/w Lower Local Government	505,700	177,818	132,763
Health	1,867,626	1,144,354	3,220,820
o/w Higher Local Government	1,797,159	1,125,935	3,162,149
o/w Lower Local Government	70,467	18,419	58,671
Education	7,881,948	5,953,530	8,091,340
o/w Higher Local Government	7,616,959	5,708,930	8,011,793
o/w Lower Local Government	264,989	244,600	79,547
Roads and Engineering	615,738	379,815	4,090,989
o/w Higher Local Government	424,547	298,755	3,895,476
o/w Lower Local Government	191,191	81,060	195,513
Water	393,348	384,844	825,948
o/w Higher Local Government	390,023	381,844	821,448
o/w Lower Local Government	3,325	3,000	4,500
Natural Resources	110,037	34,463	1,776,191
o/w Higher Local Government	71,577	31,523	1,764,787
o/w Lower Local Government	38,460	2,940	11,404
Community Based Services	803,946	464,577	608,103
o/w Higher Local Government	626,148	222,861	440,541
o/w Lower Local Government	177,798	241,716	167,563
Planning	422,174	95,694	518,574
o/w Higher Local Government	355,912	90,299	482,880
o/w Lower Local Government	66,262	5,395	35,694
Internal Audit	63,312	33,984	61,312
o/w Higher Local Government	63,312	33,984	61,312
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	34,259	11,395	45,747
o/w Higher Local Government	33,859	11,395	45,747

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o/w Lower Local Government	400	0	0
Grand Total	16,871,747	12,711,171	29,062,116
<i>o/w Higher Local Government</i>	<i>14,959,209</i>	<i>11,426,341</i>	<i>27,965,199</i>
<i>o/w: Wage:</i>	<i>8,893,635</i>	<i>6,759,450</i>	<i>8,893,635</i>
<i>Non-Wage Reccurent:</i>	<i>3,182,756</i>	<i>2,053,280</i>	<i>4,579,609</i>
<i>Domestic Devt:</i>	<i>2,582,818</i>	<i>2,613,611</i>	<i>12,861,792</i>
<i>External Financing:</i>	<i>300,000</i>	<i>0</i>	<i>1,630,164</i>
<i>o/w Lower Local Government</i>	<i>1,912,538</i>	<i>1,284,831</i>	<i>1,096,917</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>431,638</i>	<i>175,230</i>	<i>274,134</i>
<i>Domestic Devt:</i>	<i>1,330,900</i>	<i>997,101</i>	<i>672,783</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:633 Madi-Okollo 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	702,768	177,045	322,623
Animal & Crop Husbandry related Levies	28,620	14,748	23,298
Application Fees	1,850	530	12,525
Business licenses	16,761	12,163	16,575
Court Filing Fees	1,830	490	0
Court fines and Penalties - private	0	0	2,650
Land Fees	3,050	1,729	4,171
Local Services Tax	359,836	16,816	51,111
Market /Gate Charges	205,914	97,278	156,351
Miscellaneous receipts/income	10,310	6,076	8,987
Other Fees and Charges	12,560	2,314	17,630
Other licenses	32,520	1,890	8,420
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,797	2,405	3,645
Rent & Rates - Non-Produced Assets – from private entities	7,100	4,030	6,310
Rent & rates – produced assets – from private entities	7,560	5,633	10,950
Voluntary Transfers	10,060	10,944	0
2a. Discretionary Government Transfers	4,041,676	3,480,193	3,434,218
District Discretionary Development Equalization Grant	1,775,359	1,775,359	1,116,783
District Unconditional Grant (Non-Wage)	531,820	398,865	584,011
District Unconditional Grant (Wage)	1,533,317	1,149,988	1,533,317
Urban Discretionary Development Equalization Grant	20,384	20,384	19,465
Urban Unconditional Grant (Non-Wage)	30,794	23,096	30,642
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
2b. Conditional Government Transfer	11,241,115	8,856,202	11,501,926
Sector Conditional Grant (Wage)	7,360,317	5,609,462	7,360,317
Sector Conditional Grant (Non-Wage)	1,812,618	1,241,863	2,285,982
Sector Development Grant	635,166	635,166	1,176,747
Transitional Development Grant	1,179,802	1,179,802	61,480
Pension for Local Governments	53,212	39,909	72,635
Gratuity for Local Governments	200,000	150,000	544,765
2c. Other Government Transfer	586,188	197,731	12,173,187
Northern Uganda Social Action Fund (NUSAF)	0	0	0
Support to PLE (UNEB)	12,000	0	14,000
Uganda Road Fund (URF)	271,182	197,731	300,800

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Uganda Women Entrepreneurship Program(UWEP)	0	0	153,519
Youth Livelihood Programme (YLP)	303,007	0	0
Infectious Diseases Institute (IDI)	0	0	30,000
Neglected Tropical Diseases (NTDs)	0	0	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	6,820,998
Agriculture Cluster Development Project (ACDP)	0	0	4,798,569
Results Based Financing (RBF)	0	0	55,300
3. External Financing	300,000	0	1,630,164
United Nations Children Fund (UNICEF)	0	0	700,000
United Nations High Commission for Refugees (UNHCR)	0	0	330,164
World Health Organisation (WHO)	0	0	400,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	200,000
Infectious Diseases Institute (IDI)	0	0	0
Total Revenues shares	16,871,747	12,711,171	29,062,116

Vote:633 Madi-Okollo District**FY 2020/21****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	941,554	897,180	1,274,296
District Unconditional Grant (Non-Wage)	42,541	221,821	50,764
District Unconditional Grant (Wage)	590,800	469,021	419,205
Gratuity for Local Governments	200,000	150,000	544,765
Locally Raised Revenues	55,000	16,429	35,059
Other Transfers from Central Government	0	0	151,868
Pension for Local Governments	53,212	39,909	72,635
Development Revenues	1,275,726	1,491,226	525,164
District Discretionary Development Equalization Grant	115,726	331,226	195,000
External Financing	0	0	330,164
Transitional Development Grant	1,160,000	1,160,000	0
Total Revenues shares	2,217,279	2,388,405	1,799,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	590,800	251,355	419,205
Non Wage	350,754	69,660	855,091
Development Expenditure			
Domestic Development	1,275,726	956,805	195,000
External Financing	0	0	330,164
Total Expenditure	2,217,279	1,277,820	1,799,460

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		590,800	0	0	0	590,800	419,205	0	0	0	419,205
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	62,400	0	330,164	392,564
212105 Pension for Local Governments		0	53,212	0	0	53,212	0	0	0	0	0
212107 Gratuity for Local Governments		0	200,000	0	0	200,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars		0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000	0	20,932	0	0	20,932
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	14,000	0	0	14,000
223004 Guard and Security services		0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity		0	0	0	0	0	0	1,641	0	0	1,641
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,259	0	0	1,259
227001 Travel inland		0	0	0	0	0	0	29,757	0	0	29,757
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	21,702	0	0	21,702
228002 Maintenance - Vehicles		0	0	0	0	0	0	15,000	0	0	15,000
282102 Fines and Penalties/ Court wards		0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138101		590,800	275,212	0	0	866,012	419,205	178,691	0	330,164	928,060
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars		0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000	0	14,000	0	0	14,000
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102		0	5,000	0	0	5,000	0	21,000	0	0	21,000
138103 Capacity Building for HLG											
221003 Staff Training		0	0	46,000	0	46,000	0	0	47,000	0	47,000
Total Cost of output138103		0	0	46,000	0	46,000	0	0	47,000	0	47,000
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		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	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138104		0	4,000	0	0	4,000	0	13,000	0	0	13,000

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138106 Office Support services

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

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	0	0	0	0	0	72,635	0	0	72,635
212107 Gratuity for Local Governments	0	0	0	0	0	0	544,765	0	0	544,765
221020 IPPS Recurrent Costs	0	6,541	0	0	6,541	0	6,555	0	0	6,555
Total Cost of output138109	0	6,541	0	0	6,541	0	623,955	0	0	623,955

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,445	0	0	3,445
222002 Postage and Courier	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138111	0	5,000	0	0	5,000	0	9,445	0	0	9,445

138112 Information collection and management

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138112	0	8,000	0	0	8,000	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138113	0	0	0	0	0	0	9,000	0	0	9,000

Total Cost of Higher LG Services	590,800	328,754	115,726	0	1,035,279	419,205	855,091	47,000	330,164	1,651,460
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of output138151	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of Lower Local Services	0	22,000	0	0	22,000	0	0	0	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
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	148,000	0	148,000
Total for LCIII: Ewanga										100,000
<i>LCII: Ewanguru</i>	<i>Ewanga SC</i>		<i>Building Construction - Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>100,000</i>
Total for LCIII: Inde Town Council										48,000
<i>LCII: Enyio Ward</i>	<i>DISTRICT HEAD QUARTERS</i>		<i>Building Construction - Expansions-220</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>48,000</i>
312201 Transport Equipment	0	0	424,000	0	424,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output138172	0	0	1,160,000	0	1,160,000	0	0	148,000	0	148,000
Total Cost of Capital Purchases	0	0	1,160,000	0	1,160,000	0	0	148,000	0	148,000
Total cost of District and Urban Administration	590,800	350,754	1,275,726	0	2,217,279	419,205	855,091	195,000	330,164	1,799,460
Total cost of Administration	590,800	350,754	1,275,726	0	2,217,279	419,205	855,091	195,000	330,164	1,799,460

Vote:633 Madi-Okollo 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	220,643	140,482	262,965
District Unconditional Grant (Non-Wage)	22,000	5,500	71,322
District Unconditional Grant (Wage)	166,643	124,982	166,643
Locally Raised Revenues	32,000	10,000	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	220,643	140,482	262,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,643	38,318	166,643
Non Wage	54,000	29,623	96,322
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220,643	67,941	262,965

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	166,643	0	0	0	166,643	166,643	0	0	0	166,643
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,540	0	0	5,540	0	8,500	0	0	8,500
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	10,850	0	0	10,850	0	8,850	0	0	8,850

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,470	0	0	4,470	0	4,522	0	0	4,522
Total Cost of output148101	166,643	33,060	0	0	199,703	166,643	67,772	0	0	234,415
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	2,050	0	0	2,050	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	1,940	0	0	1,940
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148102	0	5,290	0	0	5,290	0	7,340	0	0	7,340
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	7,160	0	0	7,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,650	0	0	3,650	0	2,000	0	0	2,000
Total Cost of output148103	0	8,650	0	0	8,650	0	10,660	0	0	10,660
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450	0	2,000	0	0	2,000
227001 Travel inland	0	3,550	0	0	3,550	0	5,550	0	0	5,550
Total Cost of output148105	0	7,000	0	0	7,000	0	10,550	0	0	10,550
Total Cost of Higher LG Services	166,643	54,000	0	0	220,643	166,643	96,322	0	0	262,965
Total cost of Financial Management and Accountability(LG)	166,643	54,000	0	0	220,643	166,643	96,322	0	0	262,965
Total cost of Finance	166,643	54,000	0	0	220,643	166,643	96,322	0	0	262,965

Vote:633 Madi-Okollo District**FY 2020/21****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	471,285	301,026	319,222
District Unconditional Grant (Non-Wage)	244,322	86,280	225,000
District Unconditional Grant (Wage)	200,890	200,445	50,222
Locally Raised Revenues	26,073	14,301	44,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	471,285	301,026	319,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,890	46,668	50,222
Non Wage	270,395	159,960	269,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	471,285	206,628	319,222

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	200,890	0	0	0	200,890	50,222	0	0	0	50,222
211103 Allowances (Incl. Casuals, Temporary)	0	106,803	0	0	106,803	0	119,845	0	0	119,845
221002 Workshops and Seminars	0	0	0	0	0	0	13,300	0	0	13,300
221004 Recruitment Expenses	0	0	0	0	0	0	2,678	0	0	2,678
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	0	2,500

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221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	65,892	0	0	65,892	0	29,885	0	0	29,885
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	14,093	0	0	14,093
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output138201	200,890	196,395	0	0	397,285	50,222	200,000	0	0	250,222

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,030	0	0	8,030	0	8,030	0	0	8,030
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138202	0	13,530	0	0	13,530	0	13,530	0	0	13,530

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	13,170	0	0	13,170
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	18,170	0	0	18,170	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	200	0	0	200	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	112	0	0	112	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	2,000	0	0	2,000
Total Cost of output138203	0	32,182	0	0	32,182	0	28,670	0	0	28,670

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,180	0	0	12,180	0	7,180	0	0	7,180
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,170	0	0	1,170
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,030	0	0	2,030
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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222003 Information and communications technology (ICT)	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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138204	0	17,380	0	0	17,380	0	14,380	0	0	14,380
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	6,420	0	0	6,420	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500	0	420	0	0	420
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138205	0	9,420	0	0	9,420	0	6,420	0	0	6,420
138206 LG Political and executive oversight										
227001 Travel inland	0	1,488	0	0	1,488	0	6,000	0	0	6,000
Total Cost of output138206	0	1,488	0	0	1,488	0	6,000	0	0	6,000
Total Cost of Higher LG Services	200,890	270,395	0	0	471,285	50,222	269,000	0	0	319,222
Total cost of Local Statutory Bodies	200,890	270,395	0	0	471,285	50,222	269,000	0	0	319,222
Total cost of Statutory Bodies	200,890	270,395	0	0	471,285	50,222	269,000	0	0	319,222

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*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	293,643	213,732	561,764
District Unconditional Grant (Non-Wage)	4,000	1,000	0
Locally Raised Revenues	6,000	0	4,000
Other Transfers from Central Government	0	0	307,599
Sector Conditional Grant (Non-Wage)	142,493	106,870	109,014
Sector Conditional Grant (Wage)	141,150	105,863	141,150
Development Revenues	376,863	459,675	6,335,657
District Discretionary Development Equalization Grant	283,816	366,628	85,000
Other Transfers from Central Government	0	0	6,158,252
Sector Development Grant	93,047	93,047	92,404
Total Revenues shares	670,506	673,407	6,897,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,150	103,399	141,150
Non Wage	152,493	78,473	420,613
Development Expenditure			
Domestic Development	376,863	136,604	6,335,657
External Financing	0	0	0
Total Expenditure	670,506	318,477	6,897,420

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	141,150	0	0	0	141,150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	64,989	0	0	64,989

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,311	0	0	11,311
Total Cost of output018101	141,150	0	0	0	141,150	0	76,300	0	0	76,300
Total Cost of Higher LG Services	141,150	0	0	0	141,150	0	76,300	0	0	76,300
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)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,149	0	0	11,149
Total for LCIII: Rhino Camp	County: Lower Madi-Okollo									11,149
<i>LCII: ERAMVA</i>	<i>Sub county</i>		<i>Rhino Camp</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,149</i>
			<i>Secondary</i>							
Total Cost of output018151	0	0	0	0	0	0	11,149	0	0	11,149
Total Cost of Lower Local Services	0	0	0	0	0	0	11,149	0	0	11,149
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	52,886	0	52,886
Total for LCIII: Rhino Camp	County: Lower Madi-Okollo									52,886
<i>LCII: GBULUKUATUNI</i>	<i>All LLGs</i>		<i>Cultivated Assets</i>			<i>Source: Sector Development Grant</i>				<i>52,886</i>
			<i>- Plantation-424</i>							
Total Cost of output018175	0	0	0	0	0	0	0	52,886	0	52,886
Total Cost of Capital Purchases	0	0	0	0	0	0	0	52,886	0	52,886
Total cost of Agricultural Extension Services	141,150	0	0	0	141,150	0	87,449	52,886	0	140,335
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										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output018204	0	24,000	0	0	24,000	0	16,000	0	0	16,000
018205 Crop disease control and regulation										
227001 Travel inland	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of output018205	0	42,000	0	0	42,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output018207	0	12,000	0	0	12,000	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0

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Total Cost of output018211	0	30,000	0	0	30,000	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	141,150	0	0	0	141,150
221008 Computer supplies and Information Technology (IT)	0	6,493	0	0	6,493	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	159,251	0	0	159,251
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	141,816	0	141,816	0	0	0	0	0
227001 Travel inland	0	12,000	22,000	0	34,000	0	0	0	0	0
227002 Travel abroad	0	19,600	0	0	19,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	157,913	0	0	157,913
228003 Maintenance – Machinery, Equipment & Furniture	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of output018212	0	44,493	283,816	0	328,309	141,150	317,164	0	0	458,315
Total Cost of Higher LG Services	0	152,493	283,816	0	436,309	141,150	333,164	0	0	474,315
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	4,490,970	0	4,490,970
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo							4,490,970
<i>LCII: Enyio Ward</i>	<i>Inde Town Council</i>		<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Other Transfers from Central Government</i>						<i>4,490,970</i>
312202 Machinery and Equipment	0	0	93,047	0	93,047	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,667,282	0	1,667,282
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo							1,667,282
<i>LCII: Enyio Ward</i>	<i>District</i>		<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>						<i>1,667,282</i>
Total Cost of output018275	0	0	93,047	0	93,047	0	0	6,158,252	0	6,158,252
018283 Livestock market construction										
312104 Other Structures	0	0	0	0	0	0	0	25,518	0	25,518
Total for LCIII: Rigbo			County: Lower Madi-Okollo							25,518
<i>LCII: Luba</i>	<i>Rigbo</i>		<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>25,518</i>
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000

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Total for LCIII: Inde Town Council		County: Lower Madi-Okollo								4,000
<i>LCII: Enyio Ward</i>	<i>District HQs</i>	<i>ICT - Assorted Source: Sector Development Grant</i>								<i>4,000</i>
		<i>Communications Equipment-705</i>								
312301 Cultivated Assets	0	0	0	0	0	0	0	95,000	0	95,000
Total for LCIII: Rhino Camp		County: Lower Madi-Okollo								10,000
<i>LCII: BANDILI</i>	<i>P10507-BANDILI</i>	<i>Cultivated Assets Source: Sector Development Grant</i>								<i>10,000</i>
		<i>- Plantation-424</i>								
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo								85,000
<i>LCII: Enyio Ward</i>	<i>P10497-Enyio Ward</i>	<i>Cultivated Assets Source: District Discretionary Development</i>								<i>85,000</i>
		<i>- Plantation-424 Equalization Grant</i>								
Total Cost of output018283	0	0	0	0	0	0	0	124,518	0	124,518
Total Cost of Capital Purchases	0	0	93,047	0	93,047	0	0	6,282,771	0	6,282,771
Total cost of District Production Services	0	152,493	376,863	0	529,356	141,150	333,164	6,282,771	0	6,757,085
Total cost of Production and Marketing	141,150	152,493	376,863	0	670,506	141,150	420,613	6,335,657	0	6,897,420

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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	1,464,880	1,093,656	1,749,158
District Unconditional Grant (Non-Wage)	4,000	1,000	5,000
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	85,300
Sector Conditional Grant (Non-Wage)	176,013	132,006	373,991
Sector Conditional Grant (Wage)	1,280,868	960,651	1,280,868
Development Revenues	332,279	32,279	1,412,991
District Discretionary Development Equalization Grant	0	0	5,008
External Financing	300,000	0	1,300,000
Sector Development Grant	32,279	32,279	66,305
Transitional Development Grant	0	0	41,678
Total Revenues shares	1,797,159	1,125,935	3,162,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,280,868	744,591	1,280,868
Non Wage	184,013	107,444	468,291
Development Expenditure			
Domestic Development	32,279	10,760	112,991
External Financing	300,000	0	1,300,000
Total Expenditure	1,797,159	862,795	3,162,149

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										
088106 District healthcare management services										
211101 General Staff Salaries	1,179,903	0	0	0	1,179,903	891,528	0	0	0	891,528
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	80,000	80,000

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221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	460,000	460,000
221003 Staff Training	0	0	0	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	380,000	380,000
227001 Travel inland	0	0	0	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	25,000	25,000
Total Cost of output088106	1,179,903	0	0	0	1,179,903	891,528	0	0	1,100,000	1,991,528

088107 Immunisation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	200,000	200,000
273101 Medical expenses (To general Public)	0	0	0	300,000	300,000	0	0	0	0	0
Total Cost of output088107	0	0	0	300,000	300,000	0	0	0	200,000	200,000
Total Cost of Higher LG Services	1,179,903	0	0	300,000	1,479,903	891,528	0	0	1,300,000	2,191,528

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	27,885	0	0	27,885
Total for LCIII: Anyiribu						County: Upper Madi-Okollo				11,154
<i>LCII: AYUU</i>						<i>Anyiribu Health Centre II com</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>11,154</i>
Total for LCIII: Ullepi						County: Upper Madi-Okollo				16,731
<i>LCII: ARARA</i>						<i>ST LUKE KATIYIHCHII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>11,154</i>
<i>LCII: ARARA</i>						<i>Uleppi parish dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,577</i>
Total Cost of output088153	0	0	0	0	0	0	27,885	0	0	27,885

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	129,289	0	0	129,289	0	290,007	0	0	290,007
Total for LCIII: Pawor						County: Lower Madi-Okollo				22,308
<i>LCII: Ndavu</i>						<i>Pawor health centre III PHC co</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>22,308</i>
Total for LCIII: Ogoko						County: Lower Madi-Okollo				11,154
<i>LCII: Yachi</i>						<i>OGOKO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>11,154</i>
Total for LCIII: Rhino Camp						County: Lower Madi-Okollo				55,771
<i>LCII: ANIPI</i>						<i>GBULUKUATU NI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>11,154</i>

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LCII: ANIPI	RHINO CAMP HLTSUB DIST	Source: Sector Conditional Grant (Non-Wage)	44,616
Total for LCIII: Rigbo	County: Lower Madi-Okollo		55,771
LCII: Aliba	Ocea health centre II PHC comm	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Aliba	Oduobu health centre III commu	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Aliba	OLIVU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: Aliba	OLUJOBO HEALTH ECNTRE III PHC	Source: Sector Conditional Grant (Non-Wage)	22,308
Total for LCIII: Ewanga	County: Lower Madi-Okollo		22,308
LCII: Dumunga	EWANGA health ecentre III PHC c	Source: Sector Conditional Grant (Non-Wage)	22,308
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo		33,462
LCII: Enyio Ward	Inde health centre III PHC Com	Source: Sector Conditional Grant (Non-Wage)	22,308
LCII: Enyio Ward	ODRAKA HEALTH CENTRE II PHC	Source: Sector Conditional Grant (Non-Wage)	11,154
Total for LCIII: Okollo	County: Upper Madi-Okollo		55,771
LCII: AJIBU	Akino health centre III commun	Source: Sector Conditional Grant (Non-Wage)	11,154
LCII: AJIBU	Okollo health centre III PHC C	Source: Sector Conditional Grant (Non-Wage)	22,308
LCII: AJIBU	Oyima health centre III PHC co	Source: Sector Conditional Grant (Non-Wage)	22,308
Total for LCIII: Ullepi	County: Upper Madi-Okollo		11,154
LCII: ARARA	Uleppi health centre III	Source: Sector Conditional Grant (Non-Wage)	11,154
Total for LCIII: Offaka	County: Upper Madi-Okollo		22,308
LCII: ADRAA	OFFAKA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	22,308

Total Cost of output088154	0	129,289	0	0	129,289	0	290,007	0	0	290,007
Total Cost of Lower Local Services	0	129,289	0	0	129,289	0	317,892	0	0	317,892
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,678	0	41,678
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Total for LCIII: Inde Town Council **County: Lower Madi-Okollo** **41,678**

LCII: Enyio Ward Inde HCIII Building Construction - Maintenance and Repair-240 Source: Transitional Development Grant 41,678

Total Cost of output088172	0	0	0	0	0	0	0	41,678	0	41,678
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	32,279	0	32,279	0	0	0	0	0
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Total Cost of output088183	0	0	32,279	0	32,279	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	32,279	0	32,279	0	0	41,678	0	41,678
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Total cost of Primary Healthcare	1,179,903	129,289	32,279	300,000	1,641,470	891,528	317,892	41,678	1,300,000	2,551,098
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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	100,965	0	0	0	100,965	389,340	0	0	0	389,340
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,800	0	0	6,800	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	53,300	0	0	53,300
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	3,081	0	0	3,081
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,404	0	0	1,404	0	1,400	0	0	1,400
223006 Water	0	4,000	0	0	4,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	20,220	0	0	20,220	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	100,965	48,724	0	0	149,689	389,340	115,081	0	0	504,421

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,080	0	0	2,080
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	5,178	0	0	5,178
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	7,419	0	0	7,419
227001 Travel inland	0	6,000	0	0	6,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088302	0	6,000	0	0	6,000	0	35,317	0	0	35,317
Total Cost of Higher LG Services	100,965	54,724	0	0	155,689	389,340	150,399	0	0	539,738

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,305	0	66,305
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Total for LCIII: Ogoko**County: Lower Madi-Okollo****66,305**

<i>LCII: Olali</i>	<i>District</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>66,305</i>
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Total Cost of output088372	0	0	0	0	0	0	0	66,305	0	66,305
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088375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	5,008	0	5,008
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Total for LCIII: Ogoko**County: Lower Madi-Okollo****5,008**

<i>LCII: Olali</i>	<i>District</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,008</i>
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Total Cost of output088375	0	0	0	0	0	0	0	5,008	0	5,008
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	71,313	0	71,313
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Total cost of Health Management and Supervision	100,965	54,724	0	0	155,689	389,340	150,399	71,313	0	611,051
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Total cost of Health	1,280,868	184,013	32,279	300,000	1,797,159	1,280,868	468,291	112,991	1,300,000	3,162,149
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Vote:633 Madi-Okollo District**FY 2020/21****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	7,444,624	5,536,595	7,691,893
District Unconditional Grant (Non-Wage)	7,000	1,750	6,500
District Unconditional Grant (Wage)	68,164	51,123	68,500
Locally Raised Revenues	8,000	0	12,000
Other Transfers from Central Government	12,000	0	14,000
Sector Conditional Grant (Non-Wage)	1,411,160	940,773	1,652,594
Sector Conditional Grant (Wage)	5,938,299	4,542,949	5,938,299
Development Revenues	172,335	172,335	319,900
District Discretionary Development Equalization Grant	0	0	5,000
Sector Development Grant	172,335	172,335	314,900
Total Revenues shares	7,616,959	5,708,930	8,011,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,006,464	3,634,211	6,006,799
Non Wage	1,438,160	472,656	1,685,094
Development Expenditure			
Domestic Development	172,335	0	319,900
External Financing	0	0	0
Total Expenditure	7,616,959	4,106,867	8,011,793

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	4,408,847	0	0	0	4,408,847	4,408,847	0	0	0	4,408,847
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of output078102	4,408,847	0	0	0	4,408,847	4,408,847	14,000	0	0	4,422,847
Total Cost of Higher LG Services	4,408,847	0	0	0	4,408,847	4,408,847	14,000	0	0	4,422,847

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	885,348	0	0	885,348	0	930,948	0	0	930,948
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Total for LCIII: Pawor	County: Lower Madi-Okollo									33,372
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LCII: Ndavu AKAVU P.S. Source: Sector Conditional Grant (Non-Wage) 11,970

LCII: Ndavu PAWOR P.S. Source: Sector Conditional Grant (Non-Wage) 21,402

Total for LCIII: Ogoko	County: Lower Madi-Okollo									50,256
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LCII: Yachi OGOKO P.S. Source: Sector Conditional Grant (Non-Wage) 13,638

LCII: Yachi PAMVARA Source: Sector Conditional Grant (Non-Wage) 13,530

LCII: Yachi PAYAWE P.S. Source: Sector Conditional Grant (Non-Wage) 12,186

LCII: Yachi YACHI PARENT P.S. Source: Sector Conditional Grant (Non-Wage) 10,902

Total for LCIII: Rhino Camp	County: Lower Madi-Okollo									128,838
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LCII: ANIPI AJAGORO P.S. Source: Sector Conditional Grant (Non-Wage) 15,162

LCII: ANIPI AWUVU PARENTS P.S. Source: Sector Conditional Grant (Non-Wage) 12,534

LCII: ANIPI BALALA P.S. Source: Sector Conditional Grant (Non-Wage) 14,454

LCII: ANIPI BANDILI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 13,062

LCII: ANIPI DRABI Source: Sector Conditional Grant (Non-Wage) 11,214

LCII: ANIPI EMVEA P.S. Source: Sector Conditional Grant (Non-Wage) 6,342

LCII: ANIPI MANAGO Source: Sector Conditional Grant (Non-Wage) 10,158

LCII: ANIPI MARIZE P.S. Source: Sector Conditional Grant (Non-Wage) 11,958

LCII: ANIPI OBOA P.S. Source: Sector Conditional Grant (Non-Wage) 10,146

LCII: ANIPI PALAYI COPE SCHOOL Source: Sector Conditional Grant (Non-Wage) 8,190

LCII: ANIPI RHINO - CAMP P.S. Source: Sector Conditional Grant (Non-Wage) 15,618

Total for LCIII: Rigbo	County: Lower Madi-Okollo									250,896
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LCII: Aliba AGOMVUSUS P.S. Source: Sector Conditional Grant (Non-Wage) 15,270

LCII: Aliba ALIBA WIRIA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 12,450

LCII: Aliba ALUKPERANGA P.S. Source: Sector Conditional Grant (Non-Wage) 12,918

LCII: Aliba EDEN P.S. Source: Sector Conditional Grant (Non-Wage) 30,330

LCII: Aliba EMVENGA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 14,862

LCII: Aliba FUNDO P.S. Source: Sector Conditional Grant (Non-Wage) 9,462

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LCII: Aliba	KALIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,974
LCII: Aliba	LIONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,982
LCII: Aliba	Matangacia P.S.	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Aliba	OLUJOBU P.S.	Source: Sector Conditional Grant (Non-Wage)	26,310
LCII: Aliba	RIGBO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,594
LCII: Aliba	TIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	45,354
LCII: Aliba	WALOPE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,250
LCII: Aliba	WANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,734
Total for LCIII: Ewanga	County: Lower Madi-Okollo		25,704
LCII: Dumunga	EWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,030
LCII: Dumunga	ROGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,674
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo		40,518
LCII: Enyio Ward	ALIJODA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,314
LCII: Enyio Ward	AYAVU P/S	Source: Sector Conditional Grant (Non-Wage)	11,994
LCII: Enyio Ward	ODRAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,210
Total for LCIII: Okollo	County: Upper Madi-Okollo		130,602
LCII: AJIBU	AJIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: AJIBU	AKINO COPE P.S	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: AJIBU	BAITO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: AJIBU	BARIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,174
LCII: AJIBU	CHANYA BAIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: AJIBU	ENDEBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: AJIBU	ETAWUA P.S	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: AJIBU	Jojoyi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,446
LCII: AJIBU	ODUJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: AJIBU	OKOLLO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,522
LCII: AJIBU	ONYOMU P.7. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: AJIBU	TRAALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,582
LCII: AJIBU	ZABU P. S	Source: Sector Conditional Grant (Non-Wage)	13,614
Total for LCIII: Anyiribu	County: Upper Madi-Okollo		58,758
LCII: AYUU	AMADUDU P. S	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: AYUU	ANYIRIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	21,042
LCII: AYUU	AYUU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: AYUU	OFFAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,842
LCII: AYUU	OMURIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,522

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Total for LCIII: Ullepi					County: Upper Madi-Okollo					69,018	
LCII: ARARA					AMBARU P.S	Source: Sector Conditional Grant (Non-Wage)				13,902	
LCII: ARARA					BARIZI P.S.	Source: Sector Conditional Grant (Non-Wage)				11,190	
LCII: ARARA					ETELEVA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,970	
LCII: ARARA					KATIYI P.S.	Source: Sector Conditional Grant (Non-Wage)				22,722	
LCII: ARARA					ULEPPI P.S.	Source: Sector Conditional Grant (Non-Wage)				15,234	
Total for LCIII: Offaka					County: Upper Madi-Okollo					142,986	
LCII: ADRAA					ADIBU P.7 P.S.	Source: Sector Conditional Grant (Non-Wage)				15,810	
LCII: ADRAA					ADRAA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				18,198	
LCII: ADRAA					AIIBU P.S	Source: Sector Conditional Grant (Non-Wage)				11,274	
LCII: ADRAA					AJINIA HILL P.S	Source: Sector Conditional Grant (Non-Wage)				11,586	
LCII: ADRAA					BUZU FOUNDATION P.S.	Source: Sector Conditional Grant (Non-Wage)				13,434	
LCII: ADRAA					ELIBU COPE CENTRE P.S.	Source: Sector Conditional Grant (Non-Wage)				5,730	
LCII: ADRAA					Elibu P.S.	Source: Sector Conditional Grant (Non-Wage)				12,954	
LCII: ADRAA					EYII PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)				12,870	
LCII: ADRAA					OCEBU P.S.	Source: Sector Conditional Grant (Non-Wage)				11,310	
LCII: ADRAA					ORIBU P.S.	Source: Sector Conditional Grant (Non-Wage)				17,394	
LCII: ADRAA					PAJO P.S.	Source: Sector Conditional Grant (Non-Wage)				12,426	
Total Cost of output078151		0	885,348	0	0	885,348	0	930,948	0	0	930,948
Total Cost of Lower Local Services		0	885,348	0	0	885,348	0	930,948	0	0	930,948
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Inde Town Council					County: Lower Madi-Okollo					5,000	
LCII: Enyio Ward	District Education Office	Furniture and Fixtures - Furniture Expenses-640				Source: District Discretionary Development Equalization Grant			5,000		
Total Cost of output078175		0	0	0	0	0	0	0	5,000	0	5,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	148,617	0	148,617	0	0	0	0	0
Total Cost of output078180		0	0	148,617	0	148,617	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	23,718	0	23,718	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	220,000	0	220,000

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Total for LCIII: Ogoko		County: Lower Madi-Okollo	25,000
<i>LCII: Pamvara</i>	<i>Payawe primary school</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Ewanga		County: Lower Madi-Okollo	25,000
<i>LCII: Roga</i>	<i>Latrine construction at Roga P/S</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo	20,000
<i>LCII: Enyio Ward</i>	<i>Alijoda Primary School</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Okollo		County: Upper Madi-Okollo	45,000
<i>LCII: AJIBU</i>	<i>Etawua PS</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: BAITO</i>	<i>Endebu primary</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Anyiribu		County: Upper Madi-Okollo	25,000
<i>LCII: OMII</i>	<i>Anyiribu PS</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Ullepi		County: Upper Madi-Okollo	20,000
<i>LCII: ARARA</i>	<i>Eteleva Primary School</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Offaka		County: Upper Madi-Okollo	60,000
<i>LCII: ADRAA</i>	<i>Adibu P/S</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: OCEBU</i>	<i>Buzu Foundation primary</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>

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LCII: ORIBU	Baribu Primary school	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant	20,000
Total Cost of output078181				
	0	0	23,718	0
	23,718	0	0	220,000
	0			220,000
078183 Provision of furniture to primary schools				
312203 Furniture & Fixtures	0	0	0	0
	0	0	0	94,900
				94,900
Total for LCIII: Pawor		County: Lower Madi-Okollo		4,500
LCII: Olyevu	Akavu PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
Total for LCIII: Ogoko		County: Lower Madi-Okollo		35,678
LCII: Olali	Alijoda PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	16,000
LCII: Olali	Ogoko PsS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
LCII: Olali	Payawe PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,678
LCII: Pamvara	Pamvara PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,000
LCII: Yachi	Yachi PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
Total for LCIII: Rhino Camp		County: Lower Madi-Okollo		9,000
LCII: BANDILI	Palayi Cope PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
LCII: ERAMVA	Marize PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
Total for LCIII: Ewanga		County: Lower Madi-Okollo		6,000
LCII: Dumunga	Ewanga PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,000
Total for LCIII: Okollo		County: Upper Madi-Okollo		13,500
LCII: AJIBU	Akino Cope PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
LCII: BAITO	Ajibu PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500

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LCII: OKOLLO	Okollo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
Total for LCIII: Ullepi		County: Upper Madi-Okollo		17,222
LCII: ARARA	Ambaru PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,678
LCII: ARARA	Barizi PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,866
LCII: KATIYI	Eteleva PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	5,678
Total for LCIII: Offaka		County: Upper Madi-Okollo		9,000
LCII: ELIBU	Elibu PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
LCII: OCEBU	Pajo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,500
Total Cost of output078183		0	0	0
Total Cost of Capital Purchases		0	0	0
Total cost of Pre-Primary and Primary Education		4,408,847	885,348	172,335

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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,026,893	0	0	0	1,026,893	1,026,893	0	0	0	1,026,893
Total Cost of output078201		1,026,893	0	0	0	1,026,893	1,026,893	0	0	0
Total Cost of Higher LG Services		1,026,893	0	0	0	1,026,893	1,026,893	0	0	0
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	78,826	0	0	78,826
Total for LCIII: Rhino Camp			County: Lower Madi-Okollo							78,826
LCII: BANDILI	Wiria Secondary School	Wiria Secondary School	Source: Sector Conditional Grant (Non-Wage)							78,826
263367 Sector Conditional Grant (Non-Wage)	0	134,199	0	0	134,199	0	99,594	0	0	99,594
Total for LCIII: Rhino Camp			County: Lower Madi-Okollo							17,160
LCII: ANIPI		RHINO CAMP SS	Source: Sector Conditional Grant (Non-Wage)							17,160

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Total for LCIII: Inde Town Council	County: Lower Madi-Okollo	12,210
<i>LCII: Enyio Ward</i>	<i>OGOKO SEED SECONDARY SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,210</i>
Total for LCIII: Okollo	County: Upper Madi-Okollo	26,664
<i>LCII: AJIBU</i>	<i>OKOLLO S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,664</i>
Total for LCIII: Ullepi	County: Upper Madi-Okollo	24,915
<i>LCII: ARARA</i>	<i>ULEPPI SECONDARY SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,915</i>
Total for LCIII: Offaka	County: Upper Madi-Okollo	18,645
<i>LCII: ADRAA</i>	<i>OFFAKA SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,645</i>
Total Cost of output078251	0 134,199 0 0 134,199 0 178,420 0 0 178,420	
Total Cost of Lower Local Services	0 134,199 0 0 134,199 0 178,420 0 0 178,420	
Total cost of Secondary Education	1,026,893 134,199 0 0 1,161,092 1,026,893 178,420 0 0 1,205,313	

0783 Skills Development

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

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
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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227001 Travel inland	0	19,872	0	0	19,872	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	11,872	0	0	11,872
Total Cost of output078401	0	29,872	0	0	29,872	0	31,872	0	0	31,872

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	447	0	0	447
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078402	0	0	0	0	0	0	25,447	0	0	25,447

078403 Sports Development services

221003 Staff Training	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	40,800	0	0	40,800	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078403	0	40,800	0	0	40,800	0	76,000	0	0	76,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	14,600	0	0	14,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	62,000	0	0	62,000

078405 Education Management Services

211101 General Staff Salaries	68,164	0	0	0	68,164	68,500	0	0	0	68,500
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	53,348	0	0	53,348	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	2,800	0	0	2,800	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	32,000	0	0	32,000

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221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	168	0	0	168
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,246	0	0	2,246
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	59,200	0	0	59,200	0	57,200	0	0	57,200
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	36,500	0	0	36,500
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output078405	68,164	213,348	0	0	281,512	68,500	229,814	0	0	298,314
Total Cost of Higher LG Services	68,164	284,020	0	0	352,184	68,500	425,133	0	0	493,633
Total cost of Education & Sports Management and Inspection	68,164	284,020	0	0	352,184	68,500	425,133	0	0	493,633

0785 Special Needs 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										
078501 Special Needs Education Services										
221003 Staff Training	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078501	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total Cost of Higher LG Services	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total cost of Special Needs Education	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total cost of Education	6,006,464	1,438,160	172,335	0	7,616,959	6,006,799	1,685,094	319,900	0	8,011,793

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<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	424,547	298,755	458,955
District Unconditional Grant (Non-Wage)	14,000	7,000	10,169
District Unconditional Grant (Wage)	125,366	94,024	125,366
Locally Raised Revenues	14,000	0	22,620
Other Transfers from Central Government	271,182	197,731	300,800
Development Revenues	0	0	3,436,521
District Discretionary Development Equalization Grant	0	0	101,956
Other Transfers from Central Government	0	0	3,334,565
Total Revenues shares	424,547	298,755	3,895,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,366	32,033	125,366
Non Wage	299,182	14,465	333,589
Development Expenditure			
Domestic Development	0	0	3,436,521
External Financing	0	0	0
Total Expenditure	424,547	46,498	3,895,476

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										
211101 General Staff Salaries	125,366	0	0	0	125,366	0	0	0	0	0
Total Cost of output048104	125,366	0	0	0	125,366	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,479	0	0	30,479

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Total Cost of output048105	0	0	0	0	0	0	30,479	0	0	30,479
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	125,366	0	0	0	125,366
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	6,234	0	0	6,234
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,256	0	0	6,256
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,669	0	0	2,669
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,443	0	0	2,443
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	7,200	0	0	7,200	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228001 Maintenance - Civil	0	17,400	0	0	17,400	0	17,400	0	0	17,400
Total Cost of output048108	0	28,000	0	0	28,000	125,366	97,502	0	0	222,868
Total Cost of Higher LG Services	125,366	28,000	0	0	153,366	125,366	127,982	0	0	253,347
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)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	52,616	0	0	52,616

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Total for LCIII: Pawor		County: Lower Madi-Okollo		3,635
<i>LCII: Olyevu</i>	<i>Pawor</i>	<i>Pawor SC</i>	<i>Source: Other Transfers from Central Government</i>	3,635
Total for LCIII: Ogoko		County: Lower Madi-Okollo		7,582
<i>LCII: Yachi</i>	<i>Ogoko</i>	<i>Ogoko SC</i>	<i>Source: Other Transfers from Central Government</i>	7,582
Total for LCIII: Rhino Camp		County: Lower Madi-Okollo		8,566
<i>LCII: GBULUKUATUNI</i>	<i>Rhino Camp</i>	<i>Rhino Camp</i>	<i>Source: Other Transfers from Central Government</i>	8,566
Total for LCIII: Rigbo		County: Lower Madi-Okollo		9,376
<i>LCII: Kwili</i>	<i>Rigbo SC</i>	<i>Rigbo SC</i>	<i>Source: Other Transfers from Central Government</i>	9,376
Total for LCIII: Ewanga		County: Lower Madi-Okollo		2,930
<i>LCII: Ewanguru</i>	<i>Ewanga</i>	<i>Ewanga SC</i>	<i>Source: Other Transfers from Central Government</i>	2,930
Total for LCIII: Okollo		County: Upper Madi-Okollo		7,390
<i>LCII: BAITO</i>	<i>Okollo SC</i>	<i>Okollo SC</i>	<i>Source: Other Transfers from Central Government</i>	7,390
Total for LCIII: Anyiribu		County: Upper Madi-Okollo		2,989
<i>LCII: OMII</i>	<i>Anyiribu SC</i>	<i>Anyiribu SC</i>	<i>Source: Other Transfers from Central Government</i>	2,989
Total for LCIII: Ullepi		County: Upper Madi-Okollo		3,306
<i>LCII: ARARA</i>	<i>Uleppi</i>	<i>Uleppi SC</i>	<i>Source: Other Transfers from Central Government</i>	3,306
Total for LCIII: Offaka		County: Upper Madi-Okollo		6,842
<i>LCII: ELIBU</i>	<i>Offaka</i>	<i>Offaka SC</i>	<i>Source: Other Transfers from Central Government</i>	6,842
Total Cost of output048151		0	0	0
048156 Urban unpaved roads Maintenance (LLS)		0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	45,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		45,000
<i>LCII: Enyio Ward</i>	<i>Ayavu</i>	<i>Inde TC</i>	<i>Source: Other Transfers from Central Government</i>	45,000
Total Cost of output048156		0	0	45,000
048157 Bottle necks Clearance on Community Access Roads		0	0	0
242003 Other		0	46,829	0
Total Cost of output048157		0	46,829	0
048158 District Roads Maintainence (URF)		0	0	0
242003 Other		0	224,352	0
263367 Sector Conditional Grant (Non-Wage)		0	0	107,992

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Total for LCIII: Rhino Camp				County: Lower Madi-Okollo					10,155		
LCII: BANDILI	Imvepi-Yoro Base-camp	Rhino Camp SC	Source: Other Transfers from Central Government					10,155			
Total for LCIII: Rigbo				County: Lower Madi-Okollo					43,299		
LCII: Kwili	Rigbo landing site -Yoro Base camp	Rigbo SC	Source: Other Transfers from Central Government					23,078			
LCII: Luba	Kamu Kamu - Fundo	Rigbo SC	Source: Other Transfers from Central Government					3,238			
LCII: Ocea	Rigbo landing site - yoro base camp	Rigbo SC	Source: Other Transfers from Central Government					11,753			
LCII: Odoi	Emvenga - Eradru	Rigbo SC	Source: Other Transfers from Central Government					5,229			
Total for LCIII: Ewanga				County: Lower Madi-Okollo					4,865		
LCII: Ewanguru	Ewanga -Kulikulinga	Ewanga SC	Source: Other Transfers from Central Government					4,865			
Total for LCIII: Okollo				County: Upper Madi-Okollo					10,155		
LCII: OKOLLO	Okollo - Endebu	Okollo SC	Source: Other Transfers from Central Government					10,155			
Total for LCIII: Ullepi				County: Upper Madi-Okollo					12,040		
LCII: KATIYI	Uleppi - Alijoda	Uleppi SC	Source: Other Transfers from Central Government					12,040			
Total for LCIII: Offaka				County: Upper Madi-Okollo					27,478		
LCII: ELIBU	Adraa-Atiak	Offaka SC	Source: Other Transfers from Central Government					4,348			
LCII: OCEBU	Adraa - Atiak	Offaka SC	Source: Other Transfers from Central Government					23,131			
Total Cost of output048158		0	224,352	0	0	224,352	0	107,992	0	0	107,992
Total Cost of Lower Local Services		0	271,182	0	0	271,182	0	205,607	0	0	205,607
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	3,334,565	0	3,334,565
Total for LCIII: Inde Town Council				County: Lower Madi-Okollo					3,334,565		
LCII: Enyio Ward	All LLGs	Building Construction - Construction Expenses-213		Source: Other Transfers from Central Government					3,334,565		
Total Cost of output048172		0	0	0	0	0	0	0	3,334,565	0	3,334,565
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	0	0	0	0	0	78,000	0	78,000

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Total for LCIII: Ogoko		County: Lower Madi-Okollo							78,000	
<i>LCII: Yachi</i>	<i>Ogoko</i>	<i>Roads and Bridges - Certificates-1558</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>78,000</i>	
Total Cost of output048174	0	0	0	0	0	0	0	78,000	0	78,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	23,956	0	23,956
Total for LCIII: Rhino Camp		County: Lower Madi-Okollo							23,956	
<i>LCII: BANDILI</i>	<i>Rhino Camp</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>23,956</i>	
Total Cost of output048180	0	0	0	0	0	0	0	23,956	0	23,956
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,436,521	0	3,436,521
Total cost of District, Urban and Community Access Roads	125,366	299,182	0	0	424,547	125,366	333,589	3,436,521	0	3,895,476
Total cost of Roads and Engineering	125,366	299,182	0	0	424,547	125,366	333,589	3,436,521	0	3,895,476

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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	32,716	24,537	88,508
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	32,716	24,537	79,508
Development Revenues	357,307	357,307	732,940
District Discretionary Development Equalization Grant	0	0	10,000
Sector Development Grant	337,505	337,505	703,138
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	390,023	381,844	821,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,716	0	88,508
Development Expenditure			
Domestic Development	357,307	148,297	732,940
External Financing	0	0	0
Total Expenditure	390,023	148,297	821,448

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,477	0	0	3,477
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	20,716	0	0	20,716	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	10,000	0	0	10,000

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Total Cost of output098101	0	23,716	0	0	23,716	0	24,477	0	0	24,477
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098102	0	2,000	0	0	2,000	0	16,000	0	0	16,000
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	638	0	0	638
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,675	0	0	3,675
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098103	0	6,000	0	0	6,000	0	37,314	0	0	37,314
098104 Promotion of Community Based Management										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098104	0	1,000	0	0	1,000	0	3,000	0	0	3,000
098105 Promotion of Sanitation and Hygiene										
221001 Advertising and Public Relations	0	0	0	0	0	0	717	0	0	717
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	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098105	0	0	0	0	0	0	7,717	0	0	7,717
Total Cost of Higher LG Services	0	32,716	0	0	32,716	0	88,508	0	0	88,508
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	19,802	0	19,802	0	0	0	0	0
Total Cost of output098172	0	0	19,802	0	19,802	0	0	0	0	0
098175 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098175	0	0	10,000	0	10,000	0	0	0	0	0

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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,675	0	9,675
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Total for LCIII: Inde Town Council **County: Lower Madi-Okollo** **9,675**

LCII: Enyio Ward District HQs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 9,675

312104 Other Structures	0	0	26,000	0	26,000	0	0	5,000	0	5,000
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Total for LCIII: Offaka **County: Upper Madi-Okollo** **5,000**

LCII: ORIBU Oribu Construction Services - Maintenance and Repair-400 Source: District Discretionary Development Equalization Grant 5,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	13,325	0	13,325
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Total for LCIII: Inde Town Council **County: Lower Madi-Okollo** **13,325**

LCII: Enyio Ward District HQSs Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant 13,325

Total Cost of output098180	0	0	26,000	0	26,000	0	0	28,000	0	28,000
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098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	120,000	0	120,000
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Total for LCIII: Inde Town Council **County: Lower Madi-Okollo** **40,000**

LCII: Enyio Ward Ayavu Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 40,000

Total for LCIII: Ullepi **County: Upper Madi-Okollo** **40,000**

LCII: LAURA Ullepi TcC Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 40,000

Total for LCIII: Offaka **County: Upper Madi-Okollo** **40,000**

LCII: ELIBU Gili Gili TC Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 40,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		5,000						
<i>LCII: Enyio Ward</i>	<i>Town Council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
Total for LCIII: Offaka		County: Upper Madi-Okollo		5,000						
<i>LCII: ELIBU</i>	<i>Offaka SC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312101 Non-Residential Buildings	0	0	234,000	0	234,000	0	0	0	0	0
312104 Other Structures	0	0	67,505	0	67,505	0	0	574,940	0	574,940
Total for LCIII: Ogoko		County: Lower Madi-Okollo		337,535						
<i>LCII: Olali</i>	<i>Olali</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>337,535</i>						
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		147,405						
<i>LCII: Enyio Ward</i>	<i>All district</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>52,278</i>						
<i>LCII: Enyio Ward</i>	<i>All District Sub Counties</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>						
<i>LCII: Enyio Ward</i>	<i>Ayavu TC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>						
<i>LCII: Enyio Ward</i>	<i>District HQs</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Transitional Development Grant</i>	<i>10,126</i>						
Total for LCIII: Ullepi		County: Upper Madi-Okollo		45,000						
<i>LCII: LAURA</i>	<i>Ullepi TC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>						
Total for LCIII: Offaka		County: Upper Madi-Okollo		45,000						
<i>LCII: ELIBU</i>	<i>Gili Gili TC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>						
Total Cost of output098183	0	0	301,505	0	301,505	0	0	704,940	0	704,940
Total Cost of Capital Purchases	0	0	357,307	0	357,307	0	0	732,940	0	732,940
Total cost of Rural Water Supply and Sanitation	0	32,716	357,307	0	390,023	0	88,508	732,940	0	821,448

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Total cost of Water	0	32,716	357,307	0	390,023	0	88,508	732,940	0	821,448
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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	71,577	31,523	86,510
District Unconditional Grant (Non-Wage)	7,000	1,750	4,500
District Unconditional Grant (Wage)	53,639	26,819	53,000
Locally Raised Revenues	7,000	0	4,000
Sector Conditional Grant (Non-Wage)	3,939	2,954	25,010
Development Revenues	0	0	1,678,277
District Discretionary Development Equalization Grant	0	0	10,994
Other Transfers from Central Government	0	0	1,667,282
Total Revenues shares	71,577	31,523	1,764,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,639	7,959	53,000
Non Wage	17,939	8,973	33,510
Development Expenditure			
Domestic Development	0	0	1,678,277
External Financing	0	0	0
Total Expenditure	71,577	16,932	1,764,787

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	53,639	0	0	0	53,639	0	0	0	0	0
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	4,427	0	0	4,427
Total Cost of output098301	53,639	0	0	0	53,639	0	6,427	0	0	6,427

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098302 Tourism Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098302	0	0	0	0	0	0	1,000	0	0	1,000

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output098303	0	4,000	0	0	4,000	0	3,000	0	0	3,000

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output098304	0	2,000	0	0	2,000	0	1,500	0	0	1,500

098305 Forestry Regulation and Inspection

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098305	0	2,000	0	0	2,000	0	2,500	0	0	2,500

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,359	0	0	2,359	0	3,000	0	0	3,000
Total Cost of output098306	0	2,359	0	0	2,359	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,580	0	0	1,580	0	2,000	0	0	2,000
Total Cost of output098307	0	1,580	0	0	1,580	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098309	0	0	0	0	0	0	2,000	0	0	2,000

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

221002 Workshops and Seminars	0	3,000	0	0	3,000	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 output098310	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098311 Infrastructure Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,994	0	10,994
Total Cost of output098311	0	1,000	0	0	1,000	0	0	10,994	0	10,994

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098312 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	53,000	0	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,083	0	0	1,083
Total Cost of output098312	0	0	0	0	0	53,000	6,083	0	0	59,083
Total Cost of Higher LG Services	53,639	17,939	0	0	71,577	53,000	33,510	10,994	0	97,505

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	1,667,282	0	1,667,282
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Total for LCIII: Inde Town Council **County: Lower Madi-Okollo** **1,667,282**

LCII: Enyio Ward *District HQs* *Cultivated Assets* *Source: Other Transfers from Central* *1,667,282*
- Plantation-424 *Government*

Total Cost of output098375	0	0	0	0	0	0	0	1,667,282	0	1,667,282
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,667,282	0	1,667,282
Total cost of Natural Resources Management	53,639	17,939	0	0	71,577	53,000	33,510	1,678,277	0	1,764,787
Total cost of Natural Resources	53,639	17,939	0	0	71,577	53,000	33,510	1,678,277	0	1,764,787

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*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	283,141	143,505	440,541
District Unconditional Grant (Non-Wage)	7,100	1,775	9,500
District Unconditional Grant (Wage)	231,802	115,901	231,802
Locally Raised Revenues	9,800	0	12,000
Other Transfers from Central Government	0	0	153,519
Sector Conditional Grant (Non-Wage)	34,439	25,829	33,719
Development Revenues	343,007	79,355	0
District Discretionary Development Equalization Grant	40,000	79,355	0
Other Transfers from Central Government	303,007	0	0
Total Revenues shares	626,148	222,861	440,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	231,802	24,332	231,802
Non Wage	51,339	17,335	208,738
Development Expenditure			
Domestic Development	343,007	13,333	0
External Financing	0	0	0
Total Expenditure	626,148	55,000	440,541

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										
108105 Adult Learning										
221002 Workshops and Seminars	0	3,039	0	0	3,039	0	2,599	0	0	2,599
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108105	0	5,039	0	0	5,039	0	4,599	0	0	4,599

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108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,080	0	0	1,080	0	940	0	0	940
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	720	0	0	720	0	720	0	0	720
Total Cost of output108109	0	4,200	0	0	4,200	0	4,060	0	0	4,060

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	500	0	0	500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	19,000	0	0	19,000	0	18,000	0	0	18,000
Total Cost of output108110	0	21,000	0	0	21,000	0	21,000	0	0	21,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	860	0	0	860
Total Cost of output108114	0	4,200	0	0	4,200	0	4,060	0	0	4,060

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	231,802	0	0	0	231,802	231,802	0	0	0	231,802
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,099	0	0	2,099
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,600	0	0	3,600	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output108117	231,802	16,900	0	0	248,702	231,802	35,099	0	0	266,901
Total Cost of Higher LG Services	231,802	51,339	0	0	283,141	231,802	68,818	0	0	300,621

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	139,920	0	0	139,920
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Total for LCIII: Inde Town Council					County: Lower Madi-Okollo					139,920
<i>LCII: Enyio Ward</i>		<i>All District</i>		<i>Women Groups</i>	<i>Source: Other Transfers from Central Government</i>				<i>139,920</i>	
Total Cost of output108151	0	0	0	0	0	0	139,920	0	0	139,920
Total Cost of Lower Local Services	0	0	0	0	0	0	139,920	0	0	139,920
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
312301 Cultivated Assets	0	0	303,007	0	303,007	0	0	0	0	0
Total Cost of output108172	0	0	343,007	0	343,007	0	0	0	0	0
Total Cost of Capital Purchases	0	0	343,007	0	343,007	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	231,802	51,339	343,007	0	626,148	231,802	208,738	0	0	440,541
Total cost of Community Based Services	231,802	51,339	343,007	0	626,148	231,802	208,738	0	0	440,541

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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	330,611	68,865	436,374
District Unconditional Grant (Non-Wage)	41,000	11,758	61,707
District Unconditional Grant (Wage)	58,702	39,689	359,667
Locally Raised Revenues	230,908	17,418	15,000
Development Revenues	25,301	21,434	46,506
District Discretionary Development Equalization Grant	25,301	21,434	46,506
Total Revenues shares	355,912	90,299	482,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,702	0	359,667
Non Wage	271,908	30,467	76,707
Development Expenditure			
Domestic Development	25,301	31,634	46,506
External Financing	0	0	0
Total Expenditure	355,912	62,101	482,880

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	58,702	0	0	0	58,702	359,667	0	0	0	359,667
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	0	1,506	0	1,506
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	14,000	6,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	96,954	0	0	96,954	0	7,000	15,000	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
228004 Maintenance – Other	0	96,954	0	0	96,954	0	8,000	0	0	8,000
Total Cost of output138301	58,702	213,908	0	0	272,611	359,667	38,000	26,506	0	424,173

138302 District Planning

221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138302	0	14,000	0	0	14,000	0	9,000	10,000	0	19,000

138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138303	0	10,000	0	0	10,000	0	8,000	4,000	0	12,000

138304 Demographic data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,150	0	0	11,150	0	2,000	0	0	2,000
Total Cost of output138304	0	11,150	0	0	11,150	0	6,000	0	0	6,000

138305 Project Formulation

221002 Workshops and Seminars	0	6,850	0	0	6,850	0	0	0	0	0
Total Cost of output138305	0	6,850	0	0	6,850	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
223002 Rates	0	0	16,000	0	16,000	0	0	0	0	0

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225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	9,301	0	14,301	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138306	0	10,000	25,301	0	35,301	0	11,000	6,000	0	17,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,707	0	0	4,707
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138308	0	6,000	0	0	6,000	0	4,707	0	0	4,707
Total Cost of Higher LG Services	58,702	271,908	25,301	0	355,912	359,667	76,707	46,506	0	482,880
Total cost of Local Government Planning Services	58,702	271,908	25,301	0	355,912	359,667	76,707	46,506	0	482,880
Total cost of Planning	58,702	271,908	25,301	0	355,912	359,667	76,707	46,506	0	482,880

Vote:633 Madi-Okollo 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	63,312	33,984	61,312
District Unconditional Grant (Non-Wage)	12,000	6,000	14,000
District Unconditional Grant (Wage)	37,312	27,984	37,312
Locally Raised Revenues	14,000	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,312	33,984	61,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,312	3,355	37,312
Non Wage	26,000	7,081	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,312	10,436	61,312

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	37,312	0	0	0	37,312	37,312	0	0	0	37,312
221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0

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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	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output148201	37,312	12,400	0	0	49,712	37,312	12,000	0	0	49,312
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,600	0	0	11,600	0	11,000	0	0	11,000
Total Cost of output148202	0	13,600	0	0	13,600	0	12,000	0	0	12,000
Total Cost of Higher LG Services	37,312	26,000	0	0	63,312	37,312	24,000	0	0	61,312
Total cost of Internal Audit Services	37,312	26,000	0	0	63,312	37,312	24,000	0	0	61,312
Total cost of Internal Audit	37,312	26,000	0	0	63,312	37,312	24,000	0	0	61,312

Vote:633 Madi-Okollo 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	33,859	11,395	41,746
District Unconditional Grant (Non-Wage)	10,000	2,500	4,000
District Unconditional Grant (Wage)	0	0	21,600
Locally Raised Revenues	12,000	0	4,000
Sector Conditional Grant (Non-Wage)	11,859	8,895	12,146
Development Revenues	0	0	4,001
District Discretionary Development Equalization Grant	0	0	4,001
Total Revenues shares	33,859	11,395	45,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	21,600
Non Wage	33,859	8,752	20,146
Development Expenditure			
Domestic Development	0	0	4,001
External Financing	0	0	0
Total Expenditure	33,859	8,752	45,747

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										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0

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Total Cost of output068301	0	9,800	0	0	9,800	0	6,600	0	0	6,600
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output068302	0	0	0	0	0	0	4,000	0	0	4,000
068303 Market Linkage Services										
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output068303	0	2,400	0	0	2,400	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,115	0	0	3,115	0	1,546	0	0	1,546
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	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
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	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 output068304	0	13,115	0	0	13,115	0	5,546	0	0	5,546
068305 Tourism Promotional Services										
221001 Advertising and Public Relations	0	2,044	0	0	2,044	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output068305	0	8,544	0	0	8,544	0	2,000	0	0	2,000
068306 Industrial Development Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,001	0	1,001
Total Cost of output068306	0	0	0	0	0	0	0	4,001	0	4,001
068307 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	21,600	0	0	0	21,600
Total Cost of output068307	0	0	0	0	0	21,600	0	0	0	21,600
Total Cost of Higher LG Services	0	33,859	0	0	33,859	21,600	20,146	4,001	0	45,747

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Total cost of Commercial Services	0	33,859	0	0	33,859	21,600	20,146	4,001	0	45,747
Total cost of Trade, Industry and Local Development	0	33,859	0	0	33,859	21,600	20,146	4,001	0	45,747

Vote:633 Madi-Okollo 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
Pawor	147,630	0	72,164
Ogoko	161,930	0	96,203
Okollo	207,933	0	97,739
Rhino Camp	278,475	0	153,616
Anyiribu	108,532	0	56,537
Ullepi	134,468	0	79,538
Rigbo	331,438	0	177,092
Offaka	217,665	0	103,923
Ewanga	115,863	0	59,999
Inde Town Council	208,603	0	200,106
Grand Total	1,912,538	0	1,096,917
<i>o/w: Wage:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>431,638</i>	<i>0</i>	<i>274,134</i>
<i>Domestic Devt:</i>	<i>1,330,900</i>	<i>0</i>	<i>672,783</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:633 Madi-Okollo District**FY 2020/21****SubCounty/Town Council/Division: Pawor**

<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>	39,966	8,837	18,194
District Unconditional Grant (Non-Wage)	9,826	2,457	9,934
Locally Raised Revenues	30,140	6,380	8,260
<i>Development Revenues</i>	107,664	0	53,970
District Discretionary Development Equalization Grant	107,664	0	53,970
Total Revenue Shares	147,630	8,837	72,164
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,966	0	18,194
<i>Development Expenditure</i>			
Domestic Development	107,664	0	53,970
External Financing	0	0	0
Total Expenditure	147,630	0	72,164

Vote:633 Madi-Okollo District**FY 2020/21****SubCounty/Town Council/Division: Ogoko**

<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>	31,796	7,842	31,330
District Unconditional Grant (Non-Wage)	11,696	5,225	11,765
Locally Raised Revenues	20,100	2,617	19,565
<i>Development Revenues</i>	130,134	10,500	64,873
District Discretionary Development Equalization Grant	130,134	10,500	64,873
Total Revenue Shares	161,930	18,342	96,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,796	0	31,330
<i>Development Expenditure</i>			
Domestic Development	130,134	0	64,873
External Financing	0	0	0
Total Expenditure	161,930	0	96,203

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Okollo

<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>	40,564	14,458	14,799
District Unconditional Grant (Non-Wage)	14,795	3,699	14,799
Locally Raised Revenues	25,769	10,759	0
<i>Development Revenues</i>	167,369	23,690	82,940
District Discretionary Development Equalization Grant	167,369	23,690	82,940
Total Revenue Shares	207,933	38,148	97,739
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,564	0	14,799
<i>Development Expenditure</i>			
Domestic Development	167,369	0	82,940
External Financing	0	0	0
Total Expenditure	207,933	0	97,739

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Rhino Camp

<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>	68,093	25,804	48,560
District Unconditional Grant (Non-Wage)	18,375	14,957	18,513
Locally Raised Revenues	49,718	10,847	30,047
<i>Development Revenues</i>	210,383	149,108	105,056
District Discretionary Development Equalization Grant	210,383	149,108	105,056
Total Revenue Shares	278,475	174,911	153,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	68,093	0	48,560
<i>Development Expenditure</i>			
Domestic Development	210,383	0	105,056
External Financing	0	0	0
Total Expenditure	278,475	0	153,616

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Anyiribu

<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>	14,350	4,358	9,731
District Unconditional Grant (Non-Wage)	8,704	2,176	8,731
Locally Raised Revenues	5,646	2,182	1,000
<i>Development Revenues</i>	94,182	169,465	46,806
District Discretionary Development Equalization Grant	94,182	169,465	46,806
Total Revenue Shares	108,532	173,823	56,537
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,350	0	9,731
<i>Development Expenditure</i>			
Domestic Development	94,182	0	46,806
External Financing	0	0	0
Total Expenditure	108,532	0	56,537

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Ullepi

<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>	33,866	11,152	29,306
District Unconditional Grant (Non-Wage)	9,238	2,309	9,306
Locally Raised Revenues	24,628	8,843	20,000
<i>Development Revenues</i>	100,602	37,134	50,232
District Discretionary Development Equalization Grant	100,602	37,134	50,232
Total Revenue Shares	134,468	48,287	79,538
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,866	0	29,306
<i>Development Expenditure</i>			
Domestic Development	100,602	0	50,232
External Financing	0	0	0
Total Expenditure	134,468	0	79,538

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Rigbo

<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>	105,005	52,950	64,560
District Unconditional Grant (Non-Wage)	19,710	9,855	19,768
Locally Raised Revenues	85,295	43,096	44,792
<i>Development Revenues</i>	226,432	17,200	112,532
District Discretionary Development Equalization Grant	226,432	17,200	112,532
Total Revenue Shares	331,438	70,150	177,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105,005	0	64,560
<i>Development Expenditure</i>			
Domestic Development	226,432	0	112,532
External Financing	0	0	0
Total Expenditure	331,438	0	177,092

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Offaka

<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	40,666	19,554	15,688
District Unconditional Grant (Non-Wage)	15,596	7,825	15,688
Locally Raised Revenues	25,070	11,729	0
Development Revenues	176,999	345,393	88,235
District Discretionary Development Equalization Grant	176,999	345,393	88,235
Total Revenue Shares	217,665	364,946	103,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,666	0	15,688
Development Expenditure			
Domestic Development	176,999	0	88,235
External Financing	0	0	0
Total Expenditure	217,665	0	103,923

Vote:633 Madi-Okollo District**FY 2020/21****SubCounty/Town Council/Division: Ewanga**

<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	19,113	8,758	11,325
District Unconditional Grant (Non-Wage)	8,918	2,229	9,045
Locally Raised Revenues	10,195	6,529	2,280
Development Revenues	96,750	224,227	48,675
District Discretionary Development Equalization Grant	96,750	224,227	48,675
Total Revenue Shares	115,863	232,985	59,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,113	0	11,325
Development Expenditure			
Domestic Development	96,750	0	48,675
External Financing	0	0	0
Total Expenditure	115,863	0	59,999

Vote:633 Madi-Okollo District**FY 2020/21****SubCounty/Town Council/Division: Inde Town Council**

<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>	188,219	151,513	180,642
Locally Raised Revenues	7,425	15,917	0
Urban Unconditional Grant (Non-Wage)	30,794	23,096	30,642
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<i>Development Revenues</i>	20,384	20,384	19,465
Urban Discretionary Development Equalization Grant	20,384	20,384	19,465
Total Revenue Shares	208,603	171,897	200,106
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,000	0	150,000
Non Wage	38,219	0	30,642
<i>Development Expenditure</i>			
Domestic Development	20,384	0	19,465
External Financing	0	0	0
Total Expenditure	208,603	0	200,106

Vote:633 Madi-Okollo District**FY 2020/21****SubCounty/Town Council/Division: Pawor****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	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	7,000	0	2,500
District Discretionary Development Equalization Grant	7,000	0	2,500
Total Revenue Shares	7,000	0	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	7,000	0	2,500
External Financing	0	0	0
Total Expenditure	7,000	0	3,700

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	7,000	0	7,000	0	0	2,500	0	2,500

Vote:633 Madi-Okollo District**FY 2020/21****138308 Operational Planning**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	1,200	2,500	0	3,700
Total cost of Local Government Planning Services	0	0	7,000	0	7,000	0	1,200	2,500	0	3,700
Total cost of Planning	0	0	7,000	0	7,000	0	1,200	2,500	0	3,700

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	9,321	8,837	13,185
District Unconditional Grant (Non-Wage)	6,600	2,457	4,925
Locally Raised Revenues	2,721	6,380	8,260
Development Revenues	3,826	0	0
District Discretionary Development Equalization Grant	3,826	0	0
Total Revenue Shares	13,147	8,837	13,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,321	0	13,185
Development Expenditure			
Domestic Development	3,826	0	0
External Financing	0	0	0
Total Expenditure	13,147	0	13,185

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,321	3,826	0	13,147	0	0	0	0	0
Total Cost of Output 04	0	9,321	3,826	0	13,147	0	0	0	0	0

Vote:633 Madi-Okollo District**FY 2020/21****138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	13,185	0	0	13,185
Total Cost of Output 06	0	0	0	0	0	0	13,185	0	0	13,185
Total Cost of Class of Output Higher LG Services	0	9,321	3,826	0	13,147	0	13,185	0	0	13,185
Total cost of District and Urban Administration	0	9,321	3,826	0	13,147	0	13,185	0	0	13,185
Total cost of Administration	0	9,321	3,826	0	13,147	0	13,185	0	0	13,185

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

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

Vote:633 Madi-Okollo 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	13,719	0	0	13,719	0	0	0	0	0
Total Cost of Output 02	0	13,719	0	0	13,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,719	0	0	13,719	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,719	0	0	13,719	0	0	0	0	0
Total cost of Finance	0	13,719	0	0	13,719	0	0	0	0	0

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			
Recurrent Revenues	14,925	0	1,671
District Unconditional Grant (Non-Wage)	995	0	1,671
Locally Raised Revenues	13,930	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,925	0	1,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,925	0	1,671
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,925	0	1,671

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

Vote:633 Madi-Okollo 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,671	0	0	1,671
227001 Travel inland	0	14,925	0	0	14,925	0	0	0	0	0
Total Cost of Output 01	0	14,925	0	0	14,925	0	1,671	0	0	1,671
Total Cost of Class of Output Higher LG Services	0	14,925	0	0	14,925	0	1,671	0	0	1,671
Total cost of Local Statutory Bodies	0	14,925	0	0	14,925	0	1,671	0	0	1,671
Total cost of Statutory Bodies	0	14,925	0	0	14,925	0	1,671	0	0	1,671

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	125	0	1,069
District Unconditional Grant (Non-Wage)	125	0	1,069
Development Revenues	59,838	0	14,245
District Discretionary Development Equalization Grant	59,838	0	14,245
Total Revenue Shares	59,963	0	15,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	125	0	1,069
Development Expenditure			
Domestic Development	59,838	0	14,245
External Financing	0	0	0
Total Expenditure	59,963	0	15,314

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

Vote:633 Madi-Okollo 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	0	0	0	0	0	1,069	0	0	1,069
Total Cost of Output 01	0	0	0	0	0	0	1,069	0	0	1,069
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	14,245	0	14,245
Total Cost of Output 04	0	0	0	0	0	0	0	14,245	0	14,245
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,069	14,245	0	15,314
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,069	14,245	0	15,314

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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	59,838	0	59,838	0	0	0	0	0
Total Cost of Output 05	0	0	59,838	0	59,838	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	125	0	0	125	0	0	0	0	0
Total Cost of Output 11	0	125	0	0	125	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	125	59,838	0	59,963	0	0	0	0	0
Total cost of District Production Services	0	125	59,838	0	59,963	0	0	0	0	0
Total cost of Production and Marketing	0	125	59,838	0	59,963	0	1,069	14,245	0	15,314

Workplan : Health

(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	675	0	0
District Unconditional Grant (Non-Wage)	175	0	0
Locally Raised Revenues	500	0	0

Vote:633 Madi-Okollo District**FY 2020/21**

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

(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	675	0	0	675	0	0	0	0	0
Total Cost of Output 01	0	675	0	0	675	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	675	0	0	675	0	0	0	0	0
Total cost of Primary Healthcare	0	675	0	0	675	0	0	0	0	0
Total cost of Health	0	675	0	0	675	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	851	0	0
District Unconditional Grant (Non-Wage)	451	0	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	30,000	0	20,000
District Discretionary Development Equalization Grant	30,000	0	20,000
Total Revenue Shares	30,851	0	20,000

Vote:633 Madi-Okollo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	851	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	0	20,000
External Financing	0	0	0
Total Expenditure	30,851	0	20,000

(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										
227001 Travel inland	0	851	0	0	851	0	0	0	0	0
Total Cost of Output 02	0	851	0	0	851	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	851	0	0	851	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 82	0	0	30,000	0	30,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	851	30,000	0	30,851	0	0	20,000	0	20,000
Total cost of Education	0	851	30,000	0	30,851	0	0	20,000	0	20,000

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			

Vote:633 Madi-Okollo District**FY 2020/21**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	0	0	12,000

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

Ushs Thousands	Approved Budget for FY 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										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 57	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	12,000	0	12,000

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	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	3,000	0	0

Vote:633 Madi-Okollo District**FY 2020/21**

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

(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										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	3,000	0	3,100	0	0	0	0	0
Total cost of Natural Resources Management	0	100	3,000	0	3,100	0	0	0	0	0
Total cost of Natural Resources	0	100	3,000	0	3,100	0	0	0	0	0

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>	250	0	1,069
District Unconditional Grant (Non-Wage)	250	0	1,069
<i>Development Revenues</i>	4,000	0	5,226

Vote:633 Madi-Okollo District**FY 2020/21**

District Discretionary Development Equalization Grant	4,000	0	5,226
Total Revenue Shares	4,250	0	6,295
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	1,069
<i>Development Expenditure</i>			
Domestic Development	4,000	0	5,226
External Financing	0	0	0
Total Expenditure	4,250	0	6,295

(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										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 07	0	250	0	0	250	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,069	0	0	1,069
Total Cost of Output 17	0	0	4,000	0	4,000	0	1,069	0	0	1,069
Total Cost of Class of Output Higher LG Services	0	250	4,000	0	4,250	0	1,069	0	0	1,069
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,226	0	5,226
Total Cost of Output 75	0	0	0	0	0	0	0	5,226	0	5,226
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,226	0	5,226
Total cost of Community Mobilisation and Empowerment	0	250	4,000	0	4,250	0	1,069	5,226	0	6,295
Total cost of Community Based Services	0	250	4,000	0	4,250	0	1,069	5,226	0	6,295

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

Vote:633 Madi-Okollo 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	3,100	0	2,765
District Unconditional Grant (Non-Wage)	3,100	0	200
Locally Raised Revenues	0	0	2,565
Development Revenues	7,000	0	4,000
District Discretionary Development Equalization Grant	7,000	0	4,000
Total Revenue Shares	10,100	0	6,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	0	2,765
Development Expenditure			
Domestic Development	7,000	0	4,000
External Financing	0	0	0
Total Expenditure	10,100	0	6,765

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	7,000	0	7,000	0	0	1,000	0	1,000
138306 Development Planning										
227001 Travel inland	0	2,700	0	0	2,700	0	0	3,000	0	3,000
Total Cost of Output 06	0	2,700	0	0	2,700	0	0	3,000	0	3,000
138308 Operational Planning										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,565	0	0	2,565

Vote:633 Madi-Okollo District**FY 2020/21**

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	2,765	0	0	2,765
Total Cost of Class of Output Higher LG Services	0	3,100	7,000	0	10,100	0	2,765	4,000	0	6,765
Total cost of Local Government Planning Services	0	3,100	7,000	0	10,100	0	2,765	4,000	0	6,765
Total cost of Planning	0	3,100	7,000	0	10,100	0	2,765	4,000	0	6,765

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	400	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

Vote:633 Madi-Okollo 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	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Commercial Services	0	200	0	0	200	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	200	0	0	200	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	7,696	5,708	14,565
District Unconditional Grant (Non-Wage)	2,396	3,924	5,565
Locally Raised Revenues	5,300	1,784	9,000
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenue Shares	16,696	5,708	14,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,696	0	14,565
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	16,696	0	14,565

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

Vote:633 Madi-Okollo 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	5,565	0	0	5,565
227001 Travel inland	0	7,696	9,000	0	16,696	0	9,000	0	0	9,000
Total Cost of Output 04	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565
Total Cost of Class of Output Higher LG Services	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565
Total cost of District and Urban Administration	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565
Total cost of Administration	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565

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	8,000	500	8,500
District Unconditional Grant (Non-Wage)	3,000	500	500
Locally Raised Revenues	5,000	0	8,000
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	8,000	500	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	8,500
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	8,000	0	12,500

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

Vote:633 Madi-Okollo 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,500	4,000	0	10,500
Total Cost of Output 08	0	5,000	0	0	5,000	0	6,500	4,000	0	10,500
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	8,500	4,000	0	12,500
Total cost of Financial Management and Accountability(LG)	0	8,000	0	0	8,000	0	8,500	4,000	0	12,500
Total cost of Finance	0	8,000	0	0	8,000	0	8,500	4,000	0	12,500

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			
Recurrent Revenues	6,500	1,301	3,000
District Unconditional Grant (Non-Wage)	0	801	3,000
Locally Raised Revenues	6,500	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	1,301	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	0	3,000
Development Expenditure			
Domestic Development	0	0	0

Vote:633 Madi-Okollo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	6,500	0	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 01	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	6,500	0	0	6,500	0	3,000	0	0	3,000

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	500	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	500	0	0
Development Revenues	61,334	0	8,500
District Discretionary Development Equalization Grant	61,334	0	8,500
Total Revenue Shares	61,834	0	8,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	400
Development Expenditure			
Domestic Development	61,334	0	8,500
External Financing	0	0	0
Total Expenditure	61,834	0	8,900

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

Vote:633 Madi-Okollo 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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 04	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	8,500	0	8,900
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	8,500	0	8,900

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
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	61,334	0	61,334	0	0	0	0	0
Total Cost of Output 03	0	0	61,334	0	61,334	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	61,334	0	61,834	0	0	0	0	0
Total cost of District Production Services	0	500	61,334	0	61,834	0	0	0	0	0
Total cost of Production and Marketing	0	500	61,334	0	61,834	0	400	8,500	0	8,900

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	500	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	0	0
Development Revenues	21,400	0	15,000

Vote:633 Madi-Okollo District**FY 2020/21**

District Discretionary Development Equalization Grant	21,400	0	15,000
Total Revenue Shares	21,900	0	15,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	21,400	0	15,000
External Financing	0	0	0
Total Expenditure	21,900	0	15,500

(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	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,400	0	21,400	0	0	0	0	0
Total Cost of Output 72	0	0	21,400	0	21,400	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	21,400	0	21,400	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	500	21,400	0	21,900	0	500	15,000	0	15,500
Total cost of Health	0	500	21,400	0	21,900	0	500	15,000	0	15,500

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
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Vote:633 Madi-Okollo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	600
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	500	0	0
Development Revenues	21,400	0	16,012
District Discretionary Development Equalization Grant	21,400	0	16,012
Total Revenue Shares	22,500	0	16,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	600
Development Expenditure			
Domestic Development	21,400	0	16,012
External Financing	0	0	0
Total Expenditure	22,500	0	16,612

(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											
227002 Travel abroad		0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02		0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases											
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	21,400	0	21,400	0	0	0	0	0
Total Cost of Output 81		0	0	21,400	0	21,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	21,400	0	21,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	1,100	21,400	0	22,500	0	0	0	0	0

Vote:633 Madi-Okollo 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,012	0	16,012
Total Cost of Output 01	0	0	0	0	0	0	600	16,012	0	16,612
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	16,012	0	16,612
Total cost of Special Needs Education	0	0	0	0	0	0	600	16,012	0	16,612
Total cost of Education	0	1,100	21,400	0	22,500	0	600	16,012	0	16,612

Workplan : Roads and Engineering**(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	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	6,360
District Discretionary Development Equalization Grant	0	0	6,360
Total Revenue Shares	200	0	6,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	6,360
External Financing	0	0	0
Total Expenditure	200	0	6,360

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

Vote:633 Madi-Okollo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	200	0	0	200	0	0	6,360	0	6,360
Total Cost of Output 57	0	200	0	0	200	0	0	6,360	0	6,360
Total Cost of Class of Output Lower Local Services	0	200	0	0	200	0	0	6,360	0	6,360
Total cost of District, Urban and Community Access Roads	0	200	0	0	200	0	0	6,360	0	6,360
Total cost of Roads and Engineering	0	200	0	0	200	0	0	6,360	0	6,360

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

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

Vote:633 Madi-Okollo District

FY 2020/21

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	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	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 Rural Water Supply and Sanitation	0	400	0	0	400	0	0	0	0	0
Total cost of Water	0	400	0	0	400	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	500	0	200
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	100	0	0
Development Revenues	3,000	0	3,000
District Discretionary Development Equalization Grant	3,000	0	3,000
Total Revenue Shares	3,500	0	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	200
Development Expenditure			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
Total Expenditure	3,500	0	3,200

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

Vote:633 Madi-Okollo District

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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										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	3,000	0	3,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	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	3,000	0	3,500	0	200	3,000	0	3,200
Total cost of Natural Resources Management	0	500	3,000	0	3,500	0	200	3,000	0	3,200
Total cost of Natural Resources	0	500	3,000	0	3,500	0	200	3,000	0	3,200

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			
Recurrent Revenues	2,900	333	800
District Unconditional Grant (Non-Wage)	2,000	0	800
Locally Raised Revenues	900	333	0
Development Revenues	7,000	10,500	8,000
District Discretionary Development Equalization Grant	7,000	10,500	8,000
Total Revenue Shares	9,900	10,833	8,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	800
Development Expenditure			
Domestic Development	7,000	0	8,000

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External Financing	0	0	0
Total Expenditure	9,900	0	8,800

(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										
224001 Medical and Agricultural supplies	0	2,900	0	0	2,900	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	2,900	7,000	0	9,900	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,900	7,000	0	9,900	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Community Mobilisation and Empowerment	0	2,900	7,000	0	9,900	0	800	8,000	0	8,800
Total cost of Community Based Services	0	2,900	7,000	0	9,900	0	800	8,000	0	8,800

SubCounty/Town Council/Division: Okollo**Workplan : Planning****(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	1,800	160	800
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	1,000	160	0
Development Revenues	0	0	2,282
District Discretionary Development Equalization Grant	0	0	2,282
Total Revenue Shares	1,800	160	3,082

Vote:633 Madi-Okollo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	2,282
External Financing	0	0	0
Total Expenditure	1,800	0	3,082

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,282	0	2,282
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	0	2,282	0	2,282
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	800	2,282	0	3,082
Total cost of Local Government Planning Services	0	1,800	0	0	1,800	0	800	2,282	0	3,082
Total cost of Planning	0	1,800	0	0	1,800	0	800	2,282	0	3,082

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			
<i>Recurrent Revenues</i>	12,105	11,161	10,342
District Unconditional Grant (Non-Wage)	7,005	3,699	10,342
Locally Raised Revenues	5,100	7,462	0
<i>Development Revenues</i>	12,746	11,700	0
District Discretionary Development Equalization Grant	12,746	11,700	0
Total Revenue Shares	24,851	22,861	10,342

Vote:633 Madi-Okollo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,105	0	10,342
<i>Development Expenditure</i>			
Domestic Development	12,746	0	0
External Financing	0	0	0
Total Expenditure	24,851	0	10,342

(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										
227001 Travel inland	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total Cost of Output 04	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total Cost of Class of Output Higher LG Services	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total cost of District and Urban Administration	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total cost of Administration	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342

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			
<i>Recurrent Revenues</i>	6,799	1,732	2,452
District Unconditional Grant (Non-Wage)	2,000	0	2,452
Locally Raised Revenues	4,799	1,732	0
<i>Development Revenues</i>	0	3,800	0
District Discretionary Development Equalization Grant	0	3,800	0
Total Revenue Shares	6,799	5,532	2,452
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	6,799	0	2,452
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,799	0	2,452

(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										
227001 Travel inland	0	6,799	0	0	6,799	0	0	0	0	0
Total Cost of Output 02	0	6,799	0	0	6,799	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,452	0	0	2,452
Total Cost of Output 08	0	0	0	0	0	0	2,452	0	0	2,452
Total Cost of Class of Output Higher LG Services	0	6,799	0	0	6,799	0	2,452	0	0	2,452
Total cost of Financial Management and Accountability(LG)	0	6,799	0	0	6,799	0	2,452	0	0	2,452
Total cost of Finance	0	6,799	0	0	6,799	0	2,452	0	0	2,452

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			
Recurrent Revenues	10,160	985	0
District Unconditional Grant (Non-Wage)	3,690	0	0
Locally Raised Revenues	6,470	985	0
Development Revenues	1,699	7,380	2,000
District Discretionary Development Equalization Grant	1,699	7,380	2,000
Total Revenue Shares	11,859	8,365	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,160	0	0
Development Expenditure			
Domestic Development	1,699	0	2,000
External Financing	0	0	0
Total Expenditure	11,859	0	2,000

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	10,160	1,699	0	11,859	0	0	0	0	0
Total Cost of Output 01	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000
Total cost of Local Statutory Bodies	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000
Total cost of Statutory Bodies	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000

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	1,700	200	0
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	1,000	200	0
Development Revenues	82,390	0	10,000
District Discretionary Development Equalization Grant	82,390	0	10,000
Total Revenue Shares	84,090	200	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	0
Development Expenditure			
Domestic Development	82,390	0	10,000

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External Financing	0	0	0
Total Expenditure	84,090	0	10,000

(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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	10,000	0	10,000

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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	82,390	0	82,390	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 03	0	1,700	82,390	0	84,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	82,390	0	84,090	0	0	0	0	0
Total cost of District Production Services	0	1,700	82,390	0	84,090	0	0	0	0	0
Total cost of Production and Marketing	0	1,700	82,390	0	84,090	0	0	10,000	0	10,000

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	1,300	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	0	0

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

(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										
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Health	0	1,300	0	0	1,300	0	0	0	0	0

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

Vote:633 Madi-Okollo District

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	0	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 02	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,100	0	0	2,100	0	0	0	0	0
Total cost of Education	0	2,100	0	0	2,100	0	0	0	0	0

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	45,038	810	37,657
District Discretionary Development Equalization Grant	45,038	810	37,657
Total Revenue Shares	45,038	810	37,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,038	0	37,657
External Financing	0	0	0
Total Expenditure	45,038	0	37,657

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(ii) Details of Expenditures by SubProgramme, 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	45,038	0	45,038	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	37,657	0	37,657
Total Cost of Output 57	0	0	45,038	0	45,038	0	0	37,657	0	37,657
Total Cost of Class of Output Lower Local Services	0	0	45,038	0	45,038	0	0	37,657	0	37,657
Total cost of District, Urban and Community Access Roads	0	0	45,038	0	45,038	0	0	37,657	0	37,657
Total cost of Roads and Engineering	0	0	45,038	0	45,038	0	0	37,657	0	37,657

Workplan : Water

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

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

Vote:633 Madi-Okollo District**FY 2020/21****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	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	800	0	0	800	0	0	0	0	0
Total cost of Water	0	800	0	0	800	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	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	6,000	0	5,000
District Discretionary Development Equalization Grant	6,000	0	5,000
Total Revenue Shares	6,500	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	6,000	0	5,000
External Financing	0	0	0
Total Expenditure	6,500	0	5,000

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

Vote:633 Madi-Okollo 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	6,000	0	6,000	0	0	5,000	0	5,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	6,000	0	6,500	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	500	6,000	0	6,500	0	0	5,000	0	5,000
Total cost of Natural Resources	0	500	6,000	0	6,500	0	0	5,000	0	5,000

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	3,300	220	1,205
District Unconditional Grant (Non-Wage)	0	0	1,205
Locally Raised Revenues	3,300	220	0
Development Revenues	19,496	0	26,000
District Discretionary Development Equalization Grant	19,496	0	26,000
Total Revenue Shares	22,796	220	27,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	0	1,205
Development Expenditure			
Domestic Development	19,496	0	26,000
External Financing	0	0	0
Total Expenditure	22,796	0	27,205

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

Vote:633 Madi-Okollo District

FY 2020/21

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										
224006 Agricultural Supplies	0	0	19,496	0	19,496	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	1,205	0	0	1,205
Total Cost of Output 17	0	3,300	19,496	0	22,796	0	1,205	0	0	1,205
Total Cost of Class of Output Higher LG Services	0	3,300	19,496	0	22,796	0	1,205	0	0	1,205
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 75	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,000	0	26,000
Total cost of Community Mobilisation and Empowerment	0	3,300	19,496	0	22,796	0	1,205	26,000	0	27,205
Total cost of Community Based Services	0	3,300	19,496	0	22,796	0	1,205	26,000	0	27,205

SubCounty/Town Council/Division: Rhino Camp

Workplan : Planning

(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	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	7,000	0	2,341
District Discretionary Development Equalization Grant	7,000	0	2,341
Total Revenue Shares	7,000	0	4,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			

Vote:633 Madi-Okollo District**FY 2020/21**

Domestic Development	7,000	0	2,341
External Financing	0	0	0
Total Expenditure	7,000	0	4,341

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,341	0	2,341
Total Cost of Output 03	0	0	7,000	0	7,000	0	0	2,341	0	2,341
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	2,000	2,341	0	4,341
Total cost of Local Government Planning Services	0	0	7,000	0	7,000	0	2,000	2,341	0	4,341
Total cost of Planning	0	0	7,000	0	7,000	0	2,000	2,341	0	4,341

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	35,916	20,128	10,047
District Unconditional Grant (Non-Wage)	7,175	10,660	0
Locally Raised Revenues	28,741	9,468	10,047
Development Revenues	14,136	12,500	0
District Discretionary Development Equalization Grant	14,136	12,500	0
Total Revenue Shares	50,052	32,628	10,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,916	0	10,047
Development Expenditure			

Vote:633 Madi-Okollo District**FY 2020/21**

Domestic Development	14,136	0	0
External Financing	0	0	0
Total Expenditure	50,052	0	10,047

(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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	35,916	14,136	0	50,052	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,047	0	0	4,047
Total Cost of Output 04	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047
Total Cost of Class of Output Higher LG Services	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047
Total cost of District and Urban Administration	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047
Total cost of Administration	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047

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	17,300	3,487	26,513
District Unconditional Grant (Non-Wage)	8,000	3,487	18,513
Locally Raised Revenues	9,300	0	8,000
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	18,300	3,487	26,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,300	0	26,513
Development Expenditure			
Domestic Development	1,000	0	0

Vote:633 Madi-Okollo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	18,300	0	26,513

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 02	0	0	0	0	0	0	15,000	0	0	15,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,513	0	0	3,513
Total Cost of Output 03	0	0	0	0	0	0	3,513	0	0	3,513
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	17,300	0	0	17,300	0	0	0	0	0
Total Cost of Output 04	0	17,300	1,000	0	18,300	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 08	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	17,300	1,000	0	18,300	0	26,513	0	0	26,513
Total cost of Financial Management and Accountability(LG)	0	17,300	1,000	0	18,300	0	26,513	0	0	26,513
Total cost of Finance	0	17,300	1,000	0	18,300	0	26,513	0	0	26,513

Workplan : Statutory Bodies**(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	6,484	2,189	7,000
District Unconditional Grant (Non-Wage)	0	810	0
Locally Raised Revenues	6,484	1,379	7,000
Development Revenues	0	0	0

Vote:633 Madi-Okollo District**FY 2020/21**

N/A			
Total Revenue Shares	6,484	2,189	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,484	0	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,484	0	7,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	6,484	0	0	6,484	0	0	0	0	0
Total Cost of Output 01	0	6,484	0	0	6,484	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	6,484	0	0	6,484	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	6,484	0	0	6,484	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	6,484	0	0	6,484	0	7,000	0	0	7,000

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			
<i>Recurrent Revenues</i>	1,000	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	60,000	0	25,000
District Discretionary Development Equalization Grant	60,000	0	25,000
Total Revenue Shares	61,000	0	25,000

Vote:633 Madi-Okollo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	60,000	0	25,000
External Financing	0	0	0
Total Expenditure	61,000	0	25,000

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	24,975	0	24,975
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	25	0	25
Total Cost of Output 04	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	25,000	0	25,000

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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	60,000	0	60,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	60,000	0	60,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	60,000	0	60,500	0	0	0	0	0
Total cost of District Production Services	0	500	60,000	0	60,500	0	0	0	0	0
Total cost of Production and Marketing	0	500	60,000	0	60,500	0	0	25,000	0	25,000

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

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<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	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	9,000	0	4,715
District Discretionary Development Equalization Grant	9,000	0	4,715
Total Revenue Shares	10,500	0	4,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	9,000	0	4,715
External Financing	0	0	0
Total Expenditure	10,500	0	4,715

(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										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,715	0	4,715
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	4,715	0	4,715
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	4,715	0	4,715
Total cost of Primary Healthcare	0	1,500	9,000	0	10,500	0	0	4,715	0	4,715
Total cost of Health	0	1,500	9,000	0	10,500	0	0	4,715	0	4,715

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	1,120	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	720	0	0
Development Revenues	50,000	25,000	25,000
District Discretionary Development Equalization Grant	50,000	25,000	25,000
Total Revenue Shares	51,120	25,000	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,120	0	0
Development Expenditure			
Domestic Development	50,000	0	25,000
External Financing	0	0	0
Total Expenditure	51,120	0	25,000

(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	400	0	0	400	0	0	0	0	0
282101 Donations	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 02	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,120	0	0	1,120	0	0	0	0	0

Vote:633 Madi-Okollo District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 81	0	0	0	0	0	0	0	25,000	0	25,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 83	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	25,000	0	25,000
Total cost of Pre-Primary and Primary Education	0	1,120	50,000	0	51,120	0	0	25,000	0	25,000
Total cost of Education	0	1,120	50,000	0	51,120	0	0	25,000	0	25,000

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	21,842	25,000	20,000
District Discretionary Development Equalization Grant	21,842	25,000	20,000
Total Revenue Shares	21,842	25,000	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,842	0	20,000
External Financing	0	0	0
Total Expenditure	21,842	0	20,000

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

Vote:633 Madi-Okollo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	21,842	0	21,842	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 57	0	0	21,842	0	21,842	0	0	20,000	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	21,842	0	21,842	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	21,842	0	21,842	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	21,842	0	21,842	0	0	20,000	0	20,000

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

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

Vote:633 Madi-Okollo District

FY 2020/21

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Water	0	0	0	0	0	0	0	3,000	0	3,000

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

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

Vote:633 Madi-Okollo 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										
224006 Agricultural Supplies	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Output 03	0	0	4,800	0	4,800	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 04	0	0	2,100	0	2,100	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 08	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Natural Resources	0	0	8,000	0	8,000	0	0	0	0	0

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	4,773	0	3,000
District Unconditional Grant (Non-Wage)	1,800	0	0
Locally Raised Revenues	2,973	0	3,000
Development Revenues	39,405	86,608	25,000
District Discretionary Development Equalization Grant	39,405	86,608	25,000
Total Revenue Shares	44,178	86,608	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,773	0	3,000
Development Expenditure			
Domestic Development	39,405	0	25,000

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External Financing	0	0	0
Total Expenditure	44,178	0	28,000

(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										
224006 Agricultural Supplies	0	0	39,405	0	39,405	0	0	0	0	0
227001 Travel inland	0	4,773	0	0	4,773	0	3,000	0	0	3,000
Total Cost of Output 17	0	4,773	39,405	0	44,178	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,773	39,405	0	44,178	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 75	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Community Mobilisation and Empowerment	0	4,773	39,405	0	44,178	0	3,000	25,000	0	28,000
Total cost of Community Based Services	0	4,773	39,405	0	44,178	0	3,000	25,000	0	28,000

SubCounty/Town Council/Division: Anyiribu**Workplan : Planning****(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	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,500

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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	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,500

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138307 Management Information Systems										
227001 Travel inland	0	0	0	0	0	0	500	2,000	0	2,500
Total Cost of Output 07	0	0	0	0	0	0	500	2,000	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	2,000	0	2,500
Total cost of Local Government Planning Services	0	0	0	0	0	0	500	2,000	0	2,500
Total cost of Planning	0	0	0	0	0	0	500	2,000	0	2,500

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>	6,690	3,754	3,031
District Unconditional Grant (Non-Wage)	6,690	2,176	2,031
Locally Raised Revenues	0	1,578	1,000
<i>Development Revenues</i>	0	16,600	0
District Discretionary Development Equalization Grant	0	16,600	0
Total Revenue Shares	6,690	20,354	3,031
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	6,690	0	3,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,690	0	3,031

(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										
227001 Travel inland	0	6,690	0	0	6,690	0	0	0	0	0
Total Cost of Output 04	0	6,690	0	0	6,690	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	3,031	0	0	3,031
Total Cost of Output 06	0	0	0	0	0	0	3,031	0	0	3,031
Total Cost of Class of Output Higher LG Services	0	6,690	0	0	6,690	0	3,031	0	0	3,031
Total cost of District and Urban Administration	0	6,690	0	0	6,690	0	3,031	0	0	3,031
Total cost of Administration	0	6,690	0	0	6,690	0	3,031	0	0	3,031

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	2,580	154	1,200
District Unconditional Grant (Non-Wage)	2,014	0	1,200
Locally Raised Revenues	566	154	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,580	154	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,580	0	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,580	0	1,200

(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										
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total Cost of Output 08	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total cost of Financial Management and Accountability(LG)	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total cost of Finance	0	2,580	0	0	2,580	0	1,200	0	0	1,200

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	3,280	450	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	3,280	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,280	450	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,280	0	1,500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,280	0	1,500

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,280	0	0	3,280	0	0	0	0	0
Total Cost of Output 01	0	3,280	0	0	3,280	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	3,280	0	0	3,280	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	3,280	0	0	3,280	0	1,500	0	0	1,500
Total cost of Statutory Bodies	0	3,280	0	0	3,280	0	1,500	0	0	1,500

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	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	44,559	28,865	10,000
District Discretionary Development Equalization Grant	44,559	28,865	10,000
Total Revenue Shares	44,659	28,865	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	44,559	0	10,000
External Financing	0	0	0
Total Expenditure	44,659	0	10,000

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

Vote:633 Madi-Okollo 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	10,000	0	10,000

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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	44,559	0	44,559	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	44,559	0	44,659	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	44,559	0	44,659	0	0	0	0	0
Total cost of District Production Services	0	100	44,559	0	44,659	0	0	0	0	0
Total cost of Production and Marketing	0	100	44,559	0	44,659	0	0	10,000	0	10,000

Workplan : Health**(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	100	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	100	0	0
Development Revenues	0	0	23,306
District Discretionary Development Equalization Grant	0	0	23,306
Total Revenue Shares	100	0	24,306

Vote:633 Madi-Okollo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	23,306
External Financing	0	0	0
Total Expenditure	100	0	24,306

(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	100	0	0	100	0	1,000	0	0	1,000
Total Cost of Output 01	0	100	0	0	100	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	1,000	0	0	1,000
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,306	0	23,306
Total Cost of Output 75	0	0	0	0	0	0	0	23,306	0	23,306
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,306	0	23,306
Total cost of Primary Healthcare	0	100	0	0	100	0	1,000	23,306	0	24,306
Total cost of Health	0	100	0	0	100	0	1,000	23,306	0	24,306

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			
<i>Recurrent Revenues</i>	700	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	700	0	0
<i>Development Revenues</i>	49,623	124,000	6,000

Vote:633 Madi-Okollo District**FY 2020/21**

District Discretionary Development Equalization Grant	49,623	124,000	6,000
Total Revenue Shares	50,323	124,000	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	1,000
<i>Development Expenditure</i>			
Domestic Development	49,623	0	6,000
External Financing	0	0	0
Total Expenditure	50,323	0	7,000

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,000	0	0	1,000
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	49,623	0	49,623	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	49,623	0	49,623	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	49,623	0	49,623	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	700	49,623	0	50,323	0	1,000	6,000	0	7,000
Total cost of Education	0	700	49,623	0	50,323	0	1,000	6,000	0	7,000

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
A: Breakdown of Workplan Revenues			

Vote:633 Madi-Okollo District**FY 2020/21**

Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
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**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02		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 Rural Water Supply and Sanitation		0	0	0	0	0	0	500	0	0	500
Total cost of Water		0	0	0	0	0	0	500	0	0	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	900	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	900	0	0
Development Revenues	0	0	5,500

Vote:633 Madi-Okollo District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	5,500
Total Revenue Shares	900	0	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	5,500
External Financing	0	0	0
Total Expenditure	900	0	6,500

(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											
227001 Travel inland		0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Output 17		0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	900	0	0	900	0	1,000	0	0	1,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 75		0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	5,500	0	5,500
Total cost of Community Mobilisation and Empowerment		0	900	0	0	900	0	1,000	5,500	0	6,500
Total cost of Community Based Services		0	900	0	0	900	0	1,000	5,500	0	6,500

SubCounty/Town Council/Division: Ullepi**Workplan : Planning****(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			

Vote:633 Madi-Okollo District**FY 2020/21**

Recurrent Revenues	2,450	0	0
District Unconditional Grant (Non-Wage)	750	0	0
Locally Raised Revenues	1,700	0	0
Development Revenues	7,500	0	2,000
District Discretionary Development Equalization Grant	7,500	0	2,000
Total Revenue Shares	9,950	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,450	0	0
Development Expenditure			
Domestic Development	7,500	0	2,000
External Financing	0	0	0
Total Expenditure	9,950	0	2,000

(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										
227001 Travel inland	0	0	7,500	0	7,500	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	7,500	0	7,500	0	0	2,000	0	2,000
138306 Development Planning										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 06	0	1,700	0	0	1,700	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 08	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,450	7,500	0	9,950	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	2,450	7,500	0	9,950	0	0	2,000	0	2,000
Total cost of Planning	0	2,450	7,500	0	9,950	0	0	2,000	0	2,000

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

Vote:633 Madi-Okollo 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	10,784	9,422	12,116
District Unconditional Grant (Non-Wage)	4,186	2,309	2,116
Locally Raised Revenues	6,598	7,113	10,000
Development Revenues	8,684	17,734	0
District Discretionary Development Equalization Grant	8,684	17,734	0
Total Revenue Shares	19,468	27,156	12,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,784	0	12,116
Development Expenditure			
Domestic Development	8,684	0	0
External Financing	0	0	0
Total Expenditure	19,468	0	12,116

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,884	0	0	2,884
221009 Welfare and Entertainment	0	0	0	0	0	0	3,116	0	0	3,116
227001 Travel inland	0	10,784	8,684	0	19,468	0	2,116	0	0	2,116
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116
Total Cost of Class of Output Higher LG Services	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116
Total cost of District and Urban Administration	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116
Total cost of Administration	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116

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

Vote:633 Madi-Okollo 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	5,200	410	8,841
District Unconditional Grant (Non-Wage)	700	0	3,841
Locally Raised Revenues	4,500	410	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,200	410	8,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	0	8,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	0	8,841

(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										
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 02	0	5,200	0	0	5,200	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	6,841	0	0	6,841
Total Cost of Output 08	0	0	0	0	0	0	6,841	0	0	6,841
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	8,841	0	0	8,841
Total cost of Financial Management and Accountability(LG)	0	5,200	0	0	5,200	0	8,841	0	0	8,841
Total cost of Finance	0	5,200	0	0	5,200	0	8,841	0	0	8,841

Vote:633 Madi-Okollo District**FY 2020/21****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	10,180	1,076	7,176
District Unconditional Grant (Non-Wage)	0	0	2,176
Locally Raised Revenues	10,180	1,076	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,180	1,076	7,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,180	0	7,176
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,180	0	7,176

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,176	0	0	7,176
227001 Travel inland	0	10,180	0	0	10,180	0	0	0	0	0
Total Cost of Output 01	0	10,180	0	0	10,180	0	7,176	0	0	7,176
Total Cost of Class of Output Higher LG Services	0	10,180	0	0	10,180	0	7,176	0	0	7,176
Total cost of Local Statutory Bodies	0	10,180	0	0	10,180	0	7,176	0	0	7,176
Total cost of Statutory Bodies	0	10,180	0	0	10,180	0	7,176	0	0	7,176

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

Vote:633 Madi-Okollo 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	1,150	0	265
District Unconditional Grant (Non-Wage)	1,150	0	265
Development Revenues	46,114	15,800	29,449
District Discretionary Development Equalization Grant	46,114	15,800	29,449
Total Revenue Shares	47,264	15,800	29,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	0	265
Development Expenditure			
Domestic Development	46,114	0	29,449
External Financing	0	0	0
Total Expenditure	47,264	0	29,713

(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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	29,449	0	29,449
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	265	0	0	265
Total Cost of Output 01	0	0	0	0	0	0	265	29,449	0	29,713
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	265	29,449	0	29,713
Total cost of Agricultural Extension Services	0	0	0	0	0	0	265	29,449	0	29,713

Vote:633 Madi-Okollo District**FY 2020/21****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										
018206 Agriculture statistics and information										
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 06	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	0	0	0	0
03 Capital Purchases										
018285 Crop marketing facility construction										
312104 Other Structures	0	0	46,114	0	46,114	0	0	0	0	0
Total Cost of Output 85	0	0	46,114	0	46,114	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,114	0	46,114	0	0	0	0	0
Total cost of District Production Services	0	1,150	46,114	0	47,264	0	0	0	0	0
Total cost of Production and Marketing	0	1,150	46,114	0	47,264	0	265	29,449	0	29,713

Workplan : Health**(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	450	135	150
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	450	135	0
Development Revenues	0	0	8,500
District Discretionary Development Equalization Grant	0	0	8,500
Total Revenue Shares	450	135	8,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	150
Development Expenditure			
Domestic Development	0	0	8,500

Vote:633 Madi-Okollo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	450	0	8,650

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	450	0	0	450	0	150	0	0	150
Total Cost of Output 01	0	450	0	0	450	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	150	0	0	150
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	8,500	0	8,500
Total Cost of Output 75	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,500	0	8,500
Total cost of Primary Healthcare	0	450	0	0	450	0	150	8,500	0	8,650
Total cost of Health	0	450	0	0	450	0	150	8,500	0	8,650

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	1,102	0	235
District Unconditional Grant (Non-Wage)	1,102	0	235
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,102	0	235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,102	0	235
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,102	0	235

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	235	0	0	235
227001 Travel inland	0	1,102	0	0	1,102	0	0	0	0	0
Total Cost of Output 02	0	1,102	0	0	1,102	0	235	0	0	235
Total Cost of Class of Output Higher LG Services	0	1,102	0	0	1,102	0	235	0	0	235
Total cost of Pre-Primary and Primary Education	0	1,102	0	0	1,102	0	235	0	0	235
Total cost of Education	0	1,102	0	0	1,102	0	235	0	0	235

Workplan : Roads and Engineering**(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	300	0	69
District Unconditional Grant (Non-Wage)	0	0	69
Locally Raised Revenues	300	0	0
Development Revenues	23,094	0	0
District Discretionary Development Equalization Grant	23,094	0	0
Total Revenue Shares	23,394	0	69
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	69
Development Expenditure			
Domestic Development	23,094	0	0

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External Financing	0	0	0
Total Expenditure	23,394	0	69

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	0	0	0	0	0	69	0	0	69
Total Cost of Output 08	0	0	0	0	0	0	69	0	0	69
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	69	0	0	69
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	300	23,094	0	23,394	0	0	0	0	0
Total Cost of Output 57	0	300	23,094	0	23,394	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	300	23,094	0	23,394	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	23,094	0	23,394	0	69	0	0	69
Total cost of Roads and Engineering	0	300	23,094	0	23,394	0	69	0	0	69

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	450	0	104
District Unconditional Grant (Non-Wage)	450	0	104
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	0	104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	104

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	104

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	104	0	0	104
224006 Agricultural Supplies	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 03	0	350	0	0	350	0	104	0	0	104
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	104	0	0	104
Total cost of Natural Resources Management	0	450	0	0	450	0	104	0	0	104
Total cost of Natural Resources	0	450	0	0	450	0	104	0	0	104

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	1,800	109	352
District Unconditional Grant (Non-Wage)	900	0	352
Locally Raised Revenues	900	109	0
Development Revenues	15,210	3,600	10,284
District Discretionary Development Equalization Grant	15,210	3,600	10,284
Total Revenue Shares	17,010	3,709	10,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	352

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Development Expenditure			
Domestic Development	15,210	0	10,284
External Financing	0	0	0
Total Expenditure	17,010	0	10,636

(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											
224006 Agricultural Supplies		0	0	15,210	0	15,210	0	0	0	0	0
227001 Travel inland		0	900	0	0	900	0	352	0	0	352
Total Cost of Output 17		0	900	15,210	0	16,110	0	352	0	0	352
Total Cost of Class of Output Higher LG Services		0	900	15,210	0	16,110	0	352	0	0	352
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	10,284	0	10,284
Total Cost of Output 75		0	0	0	0	0	0	0	10,284	0	10,284
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	10,284	0	10,284
Total cost of Community Mobilisation and Empowerment		0	900	15,210	0	16,110	0	352	10,284	0	10,636
Total cost of Community Based Services		0	900	15,210	0	16,110	0	352	10,284	0	10,636

SubCounty/Town Council/Division: Rigbo**Workplan : Planning****(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	1,600	0	3,791
District Unconditional Grant (Non-Wage)	1,600	0	0
Locally Raised Revenues	0	0	3,791
Development Revenues	8,000	0	5,000

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District Discretionary Development Equalization Grant	8,000	0	5,000
Total Revenue Shares	9,600	0	8,791
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	3,791
<i>Development Expenditure</i>			
Domestic Development	8,000	0	5,000
External Financing	0	0	0
Total Expenditure	9,600	0	8,791

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	8,000	0	8,000	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	8,000	0	8,000	0	0	5,000	0	5,000
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,791	0	0	3,791
Total Cost of Output 06	0	0	0	0	0	0	3,791	0	0	3,791
138308 Operational Planning										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 08	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	8,000	0	9,600	0	3,791	5,000	0	8,791
Total cost of Local Government Planning Services	0	1,600	8,000	0	9,600	0	3,791	5,000	0	8,791
Total cost of Planning	0	1,600	8,000	0	9,600	0	3,791	5,000	0	8,791

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			
<i>Recurrent Revenues</i>	35,568	34,115	21,364

Vote:633 Madi-Okollo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	0	9,695	7,364
Locally Raised Revenues	35,568	24,421	14,000
Development Revenues	22,215	17,200	0
District Discretionary Development Equalization Grant	22,215	17,200	0
Total Revenue Shares	57,783	51,315	21,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,568	0	21,364
Development Expenditure			
Domestic Development	22,215	0	0
External Financing	0	0	0
Total Expenditure	57,783	0	21,364

(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	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,364	0	0	7,364
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	35,568	22,215	0	57,783	0	0	0	0	0
Total Cost of Output 04	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364
Total Cost of Class of Output Higher LG Services	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364
Total cost of District and Urban Administration	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364
Total cost of Administration	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364

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	24,787	7,994	19,350
District Unconditional Grant (Non-Wage)	0	0	9,350

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Locally Raised Revenues	24,787	7,994	10,000
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	24,787	7,994	23,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,787	0	19,350
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	24,787	0	23,350

(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										
221011 Printing, Stationery, Photocopying and Binding	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
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	24,787	0	0	24,787	0	0	0	0	0
Total Cost of Output 03	0	24,787	0	0	24,787	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	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	0	0	0	0	0	10,350	0	0	10,350
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	10,350	4,000	0	14,350
Total Cost of Class of Output Higher LG Services	0	24,787	0	0	24,787	0	19,350	4,000	0	23,350
Total cost of Financial Management and Accountability(LG)	0	24,787	0	0	24,787	0	19,350	4,000	0	23,350
Total cost of Finance	0	24,787	0	0	24,787	0	19,350	4,000	0	23,350

Workplan : Statutory Bodies

Vote:633 Madi-Okollo District**FY 2020/21****(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	24,940	10,521	18,205
District Unconditional Grant (Non-Wage)	0	0	1,205
Locally Raised Revenues	24,940	10,521	17,001
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,940	10,521	18,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,940	0	18,205
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,940	0	18,205

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,205	0	0	18,205
227001 Travel inland	0	24,940	0	0	24,940	0	0	0	0	0
Total Cost of Output 01	0	24,940	0	0	24,940	0	18,205	0	0	18,205
Total Cost of Class of Output Higher LG Services	0	24,940	0	0	24,940	0	18,205	0	0	18,205
Total cost of Local Statutory Bodies	0	24,940	0	0	24,940	0	18,205	0	0	18,205
Total cost of Statutory Bodies	0	24,940	0	0	24,940	0	18,205	0	0	18,205

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
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Vote:633 Madi-Okollo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,156	200	0
District Unconditional Grant (Non-Wage)	1,156	100	0
Locally Raised Revenues	0	100	0
Development Revenues	60,000	0	0
District Discretionary Development Equalization Grant	60,000	0	0
Total Revenue Shares	61,156	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,156	0	0
Development Expenditure			
Domestic Development	60,000	0	0
External Financing	0	0	0
Total Expenditure	61,156	0	0

(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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,156	0	0	1,156	0	0	0	0	0
Total Cost of Output 03	0	1,156	0	0	1,156	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Output 05	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,156	60,000	0	61,156	0	0	0	0	0
Total cost of District Production Services	0	1,156	60,000	0	61,156	0	0	0	0	0
Total cost of Production and Marketing	0	1,156	60,000	0	61,156	0	0	0	0	0

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			

Vote:633 Madi-Okollo District**FY 2020/21**

Recurrent Revenues	5,600	0	1,500
District Unconditional Grant (Non-Wage)	5,600	0	1,500
Development Revenues	7,500	0	0
District Discretionary Development Equalization Grant	7,500	0	0
Total Revenue Shares	13,100	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	0	1,500
Development Expenditure			
Domestic Development	7,500	0	0
External Financing	0	0	0
Total Expenditure	13,100	0	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
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	5,600	0	0	5,600	0	1,500	0	0	1,500
Total Cost of Output 01	0	5,600	0	0	5,600	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,600	0	0	5,600	0	1,500	0	0	1,500
03 Capital Purchases										
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 82	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Primary Healthcare	0	5,600	7,500	0	13,100	0	1,500	0	0	1,500
Total cost of Health	0	5,600	7,500	0	13,100	0	1,500	0	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
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Vote:633 Madi-Okollo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100	120	350
District Unconditional Grant (Non-Wage)	4,100	60	350
Locally Raised Revenues	0	60	0
Development Revenues	42,000	0	0
District Discretionary Development Equalization Grant	42,000	0	0
Total Revenue Shares	46,100	120	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,100	0	350
Development Expenditure			
Domestic Development	42,000	0	0
External Financing	0	0	0
Total Expenditure	46,100	0	350

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	4,100	0	0	4,100	0	0	0	0	0
Total Cost of Output 02	0	4,100	0	0	4,100	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	4,100	0	0	4,100	0	350	0	0	350
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of Output 83	0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,000	0	42,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,100	42,000	0	46,100	0	350	0	0	350
Total cost of Education	0	4,100	42,000	0	46,100	0	350	0	0	350

Workplan : Roads and Engineering

Vote:633 Madi-Okollo 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	0	0	0
N/A			
Development Revenues	50,717	0	81,532
District Discretionary Development Equalization Grant	50,717	0	81,532
Total Revenue Shares	50,717	0	81,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,717	0	81,532
External Financing	0	0	0
Total Expenditure	50,717	0	81,532

(ii) Details of Expenditures by SubProgramme, 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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	50,717	0	50,717	0	0	0	0	0
Total Cost of Output 57	0	0	50,717	0	50,717	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	50,717	0	50,717	0	0	0	0	0

Vote:633 Madi-Okollo District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	81,532	0	81,532
Total Cost of Output 75	0	0	0	0	0	0	0	81,532	0	81,532
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	81,532	0	81,532
Total cost of District, Urban and Community Access Roads	0	0	50,717	0	50,717	0	0	81,532	0	81,532
Total cost of Roads and Engineering	0	0	50,717	0	50,717	0	0	81,532	0	81,532

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

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

Vote:633 Madi-Okollo District**FY 2020/21****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
098104 Promotion of Community Based Management										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	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	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	0	0	0	0
Total cost of Water	0	300	0	0	300	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	1,150	0	0
District Unconditional Grant (Non-Wage)	1,150	0	0
Development Revenues	5,000	0	2,000
District Discretionary Development Equalization Grant	5,000	0	2,000
Total Revenue Shares	6,150	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	0	0
Development Expenditure			
Domestic Development	5,000	0	2,000
External Financing	0	0	0
Total Expenditure	6,150	0	2,000

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

Vote:633 Madi-Okollo District

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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										
224006 Agricultural Supplies	0	0	3,500	0	3,500	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	3,500	0	3,500	0	0	2,000	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 08	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,150	5,000	0	6,150	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	1,150	5,000	0	6,150	0	0	2,000	0	2,000
Total cost of Natural Resources	0	1,150	5,000	0	6,150	0	0	2,000	0	2,000

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	5,804	0	0
District Unconditional Grant (Non-Wage)	5,804	0	0
Development Revenues	31,000	0	20,000
District Discretionary Development Equalization Grant	31,000	0	20,000
Total Revenue Shares	36,804	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,804	0	0
Development Expenditure			
Domestic Development	31,000	0	20,000
External Financing	0	0	0
Total Expenditure	36,804	0	20,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 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										
224006 Agricultural Supplies	0	0	31,000	0	31,000	0	0	0	0	0
227001 Travel inland	0	5,804	0	0	5,804	0	0	0	0	0
Total Cost of Output 17	0	5,804	31,000	0	36,804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,804	31,000	0	36,804	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	5,804	31,000	0	36,804	0	0	20,000	0	20,000
Total cost of Community Based Services	0	5,804	31,000	0	36,804	0	0	20,000	0	20,000

SubCounty/Town Council/Division: Offaka

Workplan : Planning

(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	5,097	2,235	2,000
District Discretionary Development Equalization Grant	5,097	2,235	2,000
Total Revenue Shares	5,097	2,235	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	5,097	0	2,000
External Financing	0	0	0
Total Expenditure	5,097	0	2,000

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	2,000	0	2,000
138308 Operational Planning										
227001 Travel inland	0	0	3,097	0	3,097	0	0	0	0	0
Total Cost of Output 08	0	0	3,097	0	3,097	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,097	0	5,097	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	5,097	0	5,097	0	0	2,000	0	2,000
Total cost of Planning	0	0	5,097	0	5,097	0	0	2,000	0	2,000

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	19,896	15,687	4,596
District Unconditional Grant (Non-Wage)	9,896	7,825	4,596
Locally Raised Revenues	10,000	7,862	0
Development Revenues	17,402	80,841	0
District Discretionary Development Equalization Grant	17,402	80,841	0
Total Revenue Shares	37,298	96,527	4,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,896	0	4,596

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Development Expenditure			
Domestic Development	17,402	0	0
External Financing	0	0	0
Total Expenditure	37,298	0	4,596

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,596	0	0	4,596
227001 Travel inland	0	19,896	17,402	0	37,298	0	0	0	0	0
Total Cost of Output 04	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596
Total Cost of Class of Output Higher LG Services	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596
Total cost of District and Urban Administration	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596
Total cost of Administration	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596

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	8,040	2,257	9,092
District Unconditional Grant (Non-Wage)	1,000	0	9,092
Locally Raised Revenues	7,040	2,257	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,040	2,257	9,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,040	0	9,092
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,040	0	9,092

(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											
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
148103 Budgeting and Planning Services											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03		0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services											
221002 Workshops and Seminars		0	989	0	0	989	0	0	0	0	0
Total Cost of Output 05		0	989	0	0	989	0	0	0	0	0
148108 Sector Management and Monitoring											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	7,092	0	0	7,092
227001 Travel inland		0	3,051	0	0	3,051	0	2,000	0	0	2,000
Total Cost of Output 08		0	3,051	0	0	3,051	0	9,092	0	0	9,092
Total Cost of Class of Output Higher LG Services		0	7,040	0	0	7,040	0	9,092	0	0	9,092
Total cost of Financial Management and Accountability(LG)		0	7,040	0	0	7,040	0	9,092	0	0	9,092
Total cost of Finance		0	7,040	0	0	7,040	0	9,092	0	0	9,092

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			
Recurrent Revenues	9,430	1,560	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	6,430	1,560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,430	1,560	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,430	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,430	0	0

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

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			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	44,500	69,753	18,341
District Discretionary Development Equalization Grant	44,500	69,753	18,341
Total Revenue Shares	45,000	69,753	18,341
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			

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Domestic Development	44,500	0	18,341
External Financing	0	0	0
Total Expenditure	45,000	0	18,341

(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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,341	0	18,341
Total Cost of Output 01	0	0	0	0	0	0	0	18,341	0	18,341
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	18,341	0	18,341
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	18,341	0	18,341

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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	44,500	0	44,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	44,500	0	45,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	44,500	0	45,000	0	0	0	0	0
Total cost of District Production Services	0	500	44,500	0	45,000	0	0	0	0	0
Total cost of Production and Marketing	0	500	44,500	0	45,000	0	0	18,341	0	18,341

Workplan : Health**(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	800	50	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	500	50	0
Development Revenues	10,000	0	0

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District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,800	50	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,800	0	0

(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	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	800	10,000	0	10,800	0	0	0	0	0
Total cost of Health	0	800	10,000	0	10,800	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	2,000	0	0
District Unconditional Grant (Non-Wage)	900	0	0

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Locally Raised Revenues	1,100	0	0
Development Revenues	50,000	55,250	0
District Discretionary Development Equalization Grant	50,000	55,250	0
Total Revenue Shares	52,000	55,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	50,000	0	0
External Financing	0	0	0
Total Expenditure	52,000	0	0

(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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 82	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	50,000	0	52,000	0	0	0	0	0
Total cost of Education	0	2,000	50,000	0	52,000	0	0	0	0	0

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
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,000	55,250	37,895
District Discretionary Development Equalization Grant	25,000	55,250	37,895
Total Revenue Shares	25,000	55,250	37,895
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,000	0	37,895
External Financing	0	0	0
Total Expenditure	25,000	0	37,895

(ii) Details of Expenditures by SubProgramme, 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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	25,000	0	25,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	37,895	0	37,895
Total Cost of Output 57	0	0	25,000	0	25,000	0	0	37,895	0	37,895
Total Cost of Class of Output Lower Local Services	0	0	25,000	0	25,000	0	0	37,895	0	37,895
Total cost of District, Urban and Community Access Roads	0	0	25,000	0	25,000	0	0	37,895	0	37,895
Total cost of Roads and Engineering	0	0	25,000	0	25,000	0	0	37,895	0	37,895

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	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000

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<i>Development Revenues</i>	25,000	82,063	30,000
District Discretionary Development Equalization Grant	25,000	82,063	30,000
Total Revenue Shares	25,000	82,063	32,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	25,000	0	30,000
External Financing	0	0	0
Total Expenditure	25,000	0	32,000

(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										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	25,000	0	25,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	25,000	0	25,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	25,000	0	25,000	0	2,000	0	0	2,000
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Community Mobilisation and Empowerment	0	0	25,000	0	25,000	0	2,000	30,000	0	32,000
Total cost of Community Based Services	0	0	25,000	0	25,000	0	2,000	30,000	0	32,000

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

Vote:633 Madi-Okollo 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	515	0	515
District Unconditional Grant (Non-Wage)	515	0	515
Development Revenues	8,500	3,000	2,000
District Discretionary Development Equalization Grant	8,500	3,000	2,000
Total Revenue Shares	9,015	3,000	2,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	515	0	515
Development Expenditure			
Domestic Development	8,500	0	2,000
External Financing	0	0	0
Total Expenditure	9,015	0	2,515

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	515	0	0	515	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	515	0	0	515	0	0	2,000	0	2,000
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	515	0	0	515
227001 Travel inland	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 06	0	0	8,500	0	8,500	0	515	0	0	515
Total Cost of Class of Output Higher LG Services	0	515	8,500	0	9,015	0	515	2,000	0	2,515
Total cost of Local Government Planning Services	0	515	8,500	0	9,015	0	515	2,000	0	2,515
Total cost of Planning	0	515	8,500	0	9,015	0	515	2,000	0	2,515

Workplan : Administration

Vote:633 Madi-Okollo District

FY 2020/21

(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	10,928	5,358	9,110
District Unconditional Grant (Non-Wage)	6,703	2,229	6,830
Locally Raised Revenues	4,225	3,129	2,280
Development Revenues	7,025	20,350	0
District Discretionary Development Equalization Grant	7,025	20,350	0
Total Revenue Shares	17,953	25,708	9,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,928	0	9,110
Development Expenditure			
Domestic Development	7,025	0	0
External Financing	0	0	0
Total Expenditure	17,953	0	9,110

(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										
227001 Travel inland	0	10,928	7,025	0	17,953	0	9,110	0	0	9,110
Total Cost of Output 04	0	10,928	7,025	0	17,953	0	9,110	0	0	9,110
Total Cost of Class of Output Higher LG Services	0	10,928	7,025	0	17,953	0	9,110	0	0	9,110
Total cost of District and Urban Administration	0	10,928	7,025	0	17,953	0	9,110	0	0	9,110
Total cost of Administration	0	10,928	7,025	0	17,953	0	9,110	0	0	9,110

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
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Vote:633 Madi-Okollo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	400	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,700	400	0
Development Revenues	1,490	15,190	4,000
District Discretionary Development Equalization Grant	1,490	15,190	4,000
Total Revenue Shares	4,190	15,590	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	1,000
Development Expenditure			
Domestic Development	1,490	0	4,000
External Financing	0	0	0
Total Expenditure	4,190	0	5,000

(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										
221011 Printing, Stationery, Photocopying and Binding	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
148107 Sector Capacity Development										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	0	4,000	0	4,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,700	1,490	0	4,190	0	0	0	0	0
Total Cost of Output 08	0	2,700	1,490	0	4,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	1,490	0	4,190	0	1,000	4,000	0	5,000
Total cost of Financial Management and Accountability(LG)	0	2,700	1,490	0	4,190	0	1,000	4,000	0	5,000
Total cost of Finance	0	2,700	1,490	0	4,190	0	1,000	4,000	0	5,000

Workplan : Statutory Bodies

Vote:633 Madi-Okollo 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	2,300	3,000	0
Locally Raised Revenues	2,300	3,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	0

(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										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Statutory Bodies	0	2,300	0	0	2,300	0	0	0	0	0

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			

Vote:633 Madi-Okollo District**FY 2020/21**

Recurrent Revenues	450	0	0
Locally Raised Revenues	450	0	0
Development Revenues	39,083	63,000	5,314
District Discretionary Development Equalization Grant	39,083	63,000	5,314
Total Revenue Shares	39,533	63,000	5,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	0
Development Expenditure			
Domestic Development	39,083	0	5,314
External Financing	0	0	0
Total Expenditure	39,533	0	5,314

(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										
018101 Extension Worker Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,314	0	5,314
Total Cost of Output 01	0	0	0	0	0	0	0	5,314	0	5,314
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,314	0	5,314
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	5,314	0	5,314

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										
018204 Fisheries regulation										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04	0	450	0	0	450	0	0	0	0	0

Vote:633 Madi-Okollo District**FY 2020/21****018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	39,083	0	39,083	0	0	0	0	0
Total Cost of Output 05	0	0	39,083	0	39,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	39,083	0	39,533	0	0	0	0	0
Total cost of District Production Services	0	450	39,083	0	39,533	0	0	0	0	0
Total cost of Production and Marketing	0	450	39,083	0	39,533	0	0	5,314	0	5,314

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	250	0	0
Locally Raised Revenues	250	0	0
Development Revenues	2,617	18,234	4,000
District Discretionary Development Equalization Grant	2,617	18,234	4,000
Total Revenue Shares	2,867	18,234	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	2,617	0	4,000
External Financing	0	0	0
Total Expenditure	2,867	0	4,000

(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	250	2,617	0	2,867	0	0	0	0	0
Total Cost of Output 01	0	250	2,617	0	2,867	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	2,617	0	2,867	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	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 Primary Healthcare	0	250	2,617	0	2,867	0	0	4,000	0	4,000
Total cost of Health	0	250	2,617	0	2,867	0	0	4,000	0	4,000

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	1,270	0	350
District Unconditional Grant (Non-Wage)	350	0	350
Locally Raised Revenues	920	0	0
Development Revenues	6,615	40,230	10,000
District Discretionary Development Equalization Grant	6,615	40,230	10,000
Total Revenue Shares	7,885	40,230	10,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,270	0	350
Development Expenditure			
Domestic Development	6,615	0	10,000
External Financing	0	0	0
Total Expenditure	7,885	0	10,350

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350

Vote:633 Madi-Okollo District**FY 2020/21**

227001 Travel inland	0	1,270	0	0	1,270	0	0	0	0	0
Total Cost of Output 02	0	1,270	0	0	1,270	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	1,270	0	0	1,270	0	350	0	0	350
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	315	0	315	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,300	0	6,300	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	6,615	0	6,615	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	6,615	0	6,615	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	1,270	6,615	0	7,885	0	350	10,000	0	10,350
Total cost of Education	0	1,270	6,615	0	7,885	0	350	10,000	0	10,350

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

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

Vote:633 Madi-Okollo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 57	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	25,000	0	25,000	0	0	0	0	0

Workplan : Water

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	3,000	1,000
District Discretionary Development Equalization Grant	1,500	3,000	1,000
Total Revenue Shares	1,500	3,000	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	1,000
External Financing	0	0	0
Total Expenditure	1,500	0	1,000

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

Vote:633 Madi-Okollo District**FY 2020/21****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	1,500	0	1,500	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total cost of Water	0	0	1,500	0	1,500	0	0	1,000	0	1,000

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	200	0	100
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	100	0	0
Development Revenues	1,470	2,940	1,000
District Discretionary Development Equalization Grant	1,470	2,940	1,000
Total Revenue Shares	1,670	2,940	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	1,470	0	1,000
External Financing	0	0	0
Total Expenditure	1,670	0	1,100

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

Vote:633 Madi-Okollo District**FY 2020/21****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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	1,470	0	1,470	0	0	0	0	0
Total Cost of Output 03	0	0	1,470	0	1,470	0	100	0	0	100
098305 Forestry Regulation and Inspection										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	1,470	0	1,570	0	100	1,000	0	1,100
Total cost of Natural Resources Management	0	100	1,470	0	1,570	0	100	1,000	0	1,100
Total cost of Natural Resources	0	100	1,470	0	1,570	0	100	1,000	0	1,100

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	500	0	250
District Unconditional Grant (Non-Wage)	250	0	250
Locally Raised Revenues	250	0	0
Development Revenues	3,450	58,283	21,361
District Discretionary Development Equalization Grant	3,450	58,283	21,361
Total Revenue Shares	3,950	58,283	21,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	250
Development Expenditure			
Domestic Development	3,450	0	21,361

Vote:633 Madi-Okollo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,950	0	21,611

(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
108109 Support to Youth Councils											
227001 Travel inland		0	250	0	0	250	0	0	0	0	0
Total Cost of Output 09		0	250	0	0	250	0	0	0	0	0
108110 Support to Disabled and the Elderly											
227001 Travel inland		0	0	3,450	0	3,450	0	0	0	0	0
Total Cost of Output 10		0	0	3,450	0	3,450	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	250	0	0	250
Total Cost of Output 17		0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services		0	250	3,450	0	3,700	0	250	0	0	250
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	21,361	0	21,361
Total Cost of Output 75		0	0	0	0	0	0	0	21,361	0	21,361
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	21,361	0	21,361
Total cost of Community Mobilisation and Empowerment		0	250	3,450	0	3,700	0	250	21,361	0	21,611
Total cost of Community Based Services		0	250	3,450	0	3,700	0	250	21,361	0	21,611

SubCounty/Town Council/Division: Inde Town Council**Workplan : Planning****(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	6,700	0	0
Locally Raised Revenues	1,700	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,700	0	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 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>	155,046	149,638	180,642
Locally Raised Revenues	0	14,692	0
Urban Unconditional Grant (Non-Wage)	5,046	22,446	30,642
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<i>Development Revenues</i>	3,689	20,384	2,766
Urban Discretionary Development Equalization Grant	3,689	20,384	2,766
Total Revenue Shares	158,735	170,022	183,408
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,000	0	150,000
Non Wage	5,046	0	30,642
<i>Development Expenditure</i>			
Domestic Development	3,689	0	2,766
External Financing	0	0	0
Total Expenditure	158,735	0	183,408

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

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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	5,200	1,275	0
Locally Raised Revenues	0	825	0
Urban Unconditional Grant (Non-Wage)	5,200	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,200	1,275	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	0	0

(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	4,560	600	0
Locally Raised Revenues	0	400	0
Urban Unconditional Grant (Non-Wage)	4,560	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,560	600	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,560	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,560	0	0

(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			
<i>Recurrent Revenues</i>	1,200	0	0
Urban Unconditional Grant (Non-Wage)	1,200	0	0
<i>Development Revenues</i>	0	0	10,182
Urban Discretionary Development Equalization Grant	0	0	10,182
Total Revenue Shares	1,200	0	10,182
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,182
External Financing	0	0	0
Total Expenditure	1,200	0	10,182

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,008	0	0
Locally Raised Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	708	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,008	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,008	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,008	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	325	0	0
Locally Raised Revenues	325	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	325	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	325	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	325	0	0

(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	9,090	0	0
Locally Raised Revenues	3,090	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,090	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,090	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,090	0	0

(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>	2,010	0	0
Locally Raised Revenues	2,010	0	0
<i>Development Revenues</i>	11,000	0	6,516
Urban Discretionary Development Equalization Grant	11,000	0	6,516
Total Revenue Shares	13,010	0	6,516
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,010	0	0
<i>Development Expenditure</i>			
Domestic Development	11,000	0	6,516
External Financing	0	0	0
Total Expenditure	13,010	0	6,516

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

N/A