

## Vote:595 Ntoroko District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>694,360</b>	<b>300,800</b>	<b>757,220</b>
o/w Higher Local Government	239,704	139,776	221,000
o/w Lower Local Government	454,656	160,306	536,220
<b>Discretionary Government Transfers</b>	<b>2,359,533</b>	<b>1,335,988</b>	<b>2,929,076</b>
o/w Higher Local Government	1,693,376	817,466	1,975,425
o/w Lower Local Government	666,158	363,664	953,651
<b>Conditional Government Transfers</b>	<b>8,555,911</b>	<b>4,652,739</b>	<b>9,908,289</b>
o/w Higher Local Government	8,555,911	4,652,739	9,908,289
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,436,953</b>	<b>731,804</b>	<b>1,441,998</b>
o/w Higher Local Government	2,436,953	731,804	1,441,998
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>324,000</b>	<b>181,292</b>	<b>408,578</b>
o/w Higher Local Government	324,000	181,292	408,578
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>14,370,757</b>	<b>7,202,624</b>	<b>15,445,161</b>
o/w Higher Local Government	13,249,943	6,523,077	13,955,289
o/w Lower Local Government	1,120,814	523,970	1,489,871

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,434,793</b>	<b>836,323</b>	<b>2,259,006</b>
o/w Higher Local Government	956,321	474,351	1,491,189
o/w Lower Local Government	478,472	361,971	767,817
<b>Finance</b>	<b>341,598</b>	<b>162,507</b>	<b>474,106</b>
o/w Higher Local Government	168,758	107,109	231,652
o/w Lower Local Government	172,840	55,398	242,454
<b>Statutory Bodies</b>	<b>722,042</b>	<b>362,113</b>	<b>663,298</b>

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o/w Higher Local Government	605,236	298,494	499,000
o/w Lower Local Government	116,806	63,619	164,298
<b>Production and Marketing</b>	<b>1,354,301</b>	<b>517,911</b>	<b>1,226,687</b>
o/w Higher Local Government	1,195,316	501,789	1,098,139
o/w Lower Local Government	158,984	16,122	128,548
<b>Health</b>	<b>2,455,203</b>	<b>1,363,517</b>	<b>2,516,034</b>
o/w Higher Local Government	2,420,498	1,353,906	2,457,244
o/w Lower Local Government	34,704	9,611	58,791
<b>Education</b>	<b>5,353,516</b>	<b>2,756,845</b>	<b>6,010,583</b>
o/w Higher Local Government	5,324,686	2,754,247	5,970,391
o/w Lower Local Government	28,830	2,598	40,192
<b>Roads and Engineering</b>	<b>901,773</b>	<b>503,579</b>	<b>1,049,000</b>
o/w Higher Local Government	893,369	503,579	1,049,000
o/w Lower Local Government	8,404	0	0
<b>Water</b>	<b>221,787</b>	<b>129,515</b>	<b>410,044</b>
o/w Higher Local Government	221,787	129,515	391,271
o/w Lower Local Government	0	0	18,772
<b>Natural Resources</b>	<b>292,524</b>	<b>34,630</b>	<b>114,774</b>
o/w Higher Local Government	269,020	34,630	99,726
o/w Lower Local Government	23,504	0	15,048
<b>Community Based Services</b>	<b>768,621</b>	<b>198,076</b>	<b>351,086</b>
o/w Higher Local Government	704,842	188,831	308,166
o/w Lower Local Government	63,779	9,245	42,919
<b>Planning</b>	<b>319,245</b>	<b>142,114</b>	<b>258,508</b>
o/w Higher Local Government	302,202	141,574	258,508
o/w Lower Local Government	17,043	540	0
<b>Internal Audit</b>	<b>60,698</b>	<b>19,714</b>	<b>47,893</b>
o/w Higher Local Government	48,641	17,160	40,000
o/w Lower Local Government	12,057	2,554	7,893
<b>Trade, Industry and Local Development</b>	<b>144,656</b>	<b>20,203</b>	<b>64,142</b>
o/w Higher Local Government	139,266	20,203	61,004

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o/w Lower Local Government	5,390	0	3,139
<b>Grand Total</b>	<b>14,370,757</b>	<b>7,047,048</b>	<b>15,445,161</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>13,249,943</i></b>	<b><i>6,525,389</i></b>	<b><i>13,955,289</i></b>
<i>o/w: Wage:</i>	<i>6,207,255</i>	<i>3,195,865</i>	<i>7,384,213</i>
<i>Non-Wage Reccurent:</i>	<i>4,444,092</i>	<i>1,682,069</i>	<i>4,013,669</i>
<i>Domestic Devt:</i>	<i>2,274,596</i>	<i>1,466,164</i>	<i>2,148,830</i>
<i>External Financing:</i>	<i>324,000</i>	<i>181,292</i>	<i>408,578</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,120,814</i></b>	<b><i>521,658</i></b>	<b><i>1,489,871</i></b>
<i>o/w: Wage:</i>	<i>280,158</i>	<i>244,164</i>	<i>572,877</i>
<i>Non-Wage Reccurent:</i>	<i>585,128</i>	<i>239,844</i>	<i>657,878</i>
<i>Domestic Devt:</i>	<i>255,528</i>	<i>37,650</i>	<i>259,116</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>694,360</b>	<b>300,800</b>	<b>757,220</b>
Agency Fees	32,000	9,600	33,000
Animal & Crop Husbandry related Levies	8,000	3,080	9,500
Application Fees	12,000	1,800	12,000
Business licenses	18,000	7,200	34,000
Casinos and Gaming	1,003	0	0
Court fines and Penalties – from other government units	2,000	650	0
Court fines and Penalties - private	3,000	0	0
Fees from appeals	0	0	2,000
Group registration	1,000	395	3,000
Land Fees	50,000	1,540	60,000
Liquor licenses	3,000	250	0
Local Hotel Tax	2,000	500	2,000
Local Services Tax	17,201	21,033	13,500
Market /Gate Charges	536,796	251,052	579,220
Park Fees	8,359	3,700	9,000
<b>2a. Discretionary Government Transfers</b>	<b>2,359,533</b>	<b>1,335,988</b>	<b>2,929,076</b>
District Discretionary Development Equalization Grant	272,842	181,895	272,932
District Unconditional Grant (Non-Wage)	412,668	206,334	462,978
District Unconditional Grant (Wage)	1,231,359	615,679	1,457,622
Urban Discretionary Development Equalization Grant	39,975	26,650	41,350
Urban Unconditional Grant (Non-Wage)	122,532	61,266	121,317
Urban Unconditional Grant (Wage)	280,158	244,164	572,877
<b>2b. Conditional Government Transfer</b>	<b>8,555,911</b>	<b>4,652,739</b>	<b>9,908,289</b>
Sector Conditional Grant (Wage)	4,975,896	2,603,923	5,926,590
Sector Conditional Grant (Non-Wage)	1,065,860	418,131	1,136,547
Sector Development Grant	2,116,109	1,410,739	2,006,123
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	31,264	31,264	0
Salary arrears (Budgeting)	3,981	3,981	0
Pension for Local Governments	26,349	13,175	111,244
Gratuity for Local Governments	316,650	158,325	707,982
<b>2c. Other Government Transfer</b>	<b>2,436,953</b>	<b>735,768</b>	<b>1,441,998</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0

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National Medical Stores (NMS)	120,000	60,010	120,000
Support to PLE (UNEB)	4,000	11,204	4,000
Uganda Road Fund (URF)	797,072	442,126	989,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,414
Youth Livelihood Programme (YLP)	273,000	3,964	0
Albertine Regional Sustainable Development Programme (ARSDP)	866,757	0	0
Micro Projects under Luwero Rwenzori Development Programme	236,124	114,500	150,000
District Commercial Services Support (DICOSS) Project	100,000	100,000	0
Results Based Financing (RBF)	0	0	165,584
<b>3. External Financing</b>	<b>324,000</b>	<b>181,292</b>	<b>408,578</b>
Baylor International (Uganda)	30,000	0	80,000
United Nations Children Fund (UNICEF)	100,000	107,284	176,000
Global Fund for HIV, TB & Malaria	0	0	2,720
United Nations High Commission for Refugees (UNHCR)	0	0	70,000
World Health Organisation (WHO)	100,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	94,000	74,008	79,858
<b>Total Revenues shares</b>	<b>14,370,757</b>	<b>7,206,588</b>	<b>15,445,161</b>

**Vote:595 Ntoroko 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>946,106</b>	<b>469,571</b>	<b>1,480,974</b>
District Unconditional Grant (Non-Wage)	52,886	34,694	53,000
District Unconditional Grant (Wage)	369,245	184,628	548,748
General Public Service Pension Arrears (Budgeting)	31,264	31,264	0
Gratuity for Local Governments	316,650	158,325	707,982
Locally Raised Revenues	57,000	37,505	60,000
Other Transfers from Central Government	88,730	6,000	0
Pension for Local Governments	26,349	13,175	111,244
Salary arrears (Budgeting)	3,981	3,981	0
<b>Development Revenues</b>	<b>10,215</b>	<b>4,780</b>	<b>10,215</b>
District Discretionary Development Equalization Grant	10,215	4,780	10,215
<b>Total Revenues shares</b>	<b>956,321</b>	<b>474,351</b>	<b>1,491,189</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	369,245	184,627	548,748
Non Wage	576,860	263,311	932,226
<b>Development Expenditure</b>			
Domestic Development	10,215	4,780	10,215
External Financing	0	0	0
<b>Total Expenditure</b>	<b>956,321</b>	<b>452,718</b>	<b>1,491,189</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>	<b>Draft Budget Estimates for FY 2020/21</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	369,245	0	0	0	369,245	548,748	0	0	0	548,748
212105 Pension for Local Governments	0	26,349	0	0	26,349	0	111,244	0	0	111,244
212107 Gratuity for Local Governments	0	316,650	0	0	316,650	0	707,982	0	0	707,982
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	17,646	0	0	17,646	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,463	0	0	1,463
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	0	700
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	943	0	0	943	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	31,160	0	0	31,160	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	31,264	0	0	31,264	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	3,981	0	0	3,981	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>369,245</b>	<b>450,893</b>	<b>0</b>	<b>0</b>	<b>820,139</b>	<b>548,748</b>	<b>865,789</b>	<b>0</b>	<b>0</b>	<b>1,414,537</b>
<b>138102 Human Resource Management Services</b>										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,000	0	0	29,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>42,800</b>	<b>0</b>	<b>0</b>	<b>42,800</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	1	10	0	11	0	0	0	0	0
221003 Staff Training	0	3,750	10,205	0	13,955	0	0	10,215	0	10,215
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	51	0	0	51

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227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of output138103</b>	<b>0</b>	<b>3,751</b>	<b>10,215</b>	<b>0</b>	<b>13,966</b>	<b>0</b>	<b>3,751</b>	<b>10,215</b>	<b>0</b>	<b>13,966</b>

**138104 Supervision of Sub County programme implementation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,350	0	0	11,350	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	23,880	0	0	23,880	0	4,000	0	0	4,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>28,380</b>	<b>0</b>	<b>0</b>	<b>28,380</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	3,886	0	0	3,886	0	3,886	0	0	3,886
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>4,886</b>	<b>0</b>	<b>0</b>	<b>4,886</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>

**138111 Records Management Services**

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	600	0	0	600
221017 Subscriptions	0	200	0	0	200	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	3,800	0	0	3,800	0	3,000	0	0	3,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	8,600	0	0	8,600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	683	0	0	683	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,700	0	0	2,700	0	1,000	0	0	1,000



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222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,060	0	0	1,060	0	1,200	0	0	1,200
227001 Travel inland	0	9,257	0	0	9,257	0	3,000	0	0	3,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>23,800</b>	<b>0</b>	<b>0</b>	<b>23,800</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>369,245</b>	<b>576,860</b>	<b>10,215</b>	<b>0</b>	<b>956,321</b>	<b>548,748</b>	<b>932,226</b>	<b>10,215</b>	<b>0</b>	<b>1,491,189</b>
<b>Total cost of District and Urban Administration</b>	<b>369,245</b>	<b>576,860</b>	<b>10,215</b>	<b>0</b>	<b>956,321</b>	<b>548,748</b>	<b>932,226</b>	<b>10,215</b>	<b>0</b>	<b>1,491,189</b>
<b>Total cost of Administration</b>	<b>369,245</b>	<b>576,860</b>	<b>10,215</b>	<b>0</b>	<b>956,321</b>	<b>548,748</b>	<b>932,226</b>	<b>10,215</b>	<b>0</b>	<b>1,491,189</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,758</b>	<b>107,109</b>	<b>231,652</b>
District Unconditional Grant (Non-Wage)	23,460	17,127	63,652
District Unconditional Grant (Wage)	120,295	62,658	140,000
Locally Raised Revenues	25,003	27,324	28,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>168,758</b>	<b>107,109</b>	<b>231,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,295	62,658	140,000
Non Wage	48,463	42,115	91,652
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,758</b>	<b>104,773</b>	<b>231,652</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	120,295	0	0	0	120,295	140,000	0	0	0	140,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	400	0	0	400	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,550	0	0	1,550
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	2,500
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0
221017 Subscriptions	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	9,500	0	9,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,250	0	1,250
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0
<b>Total Cost of output148101</b>	<b>120,295</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>135,295</b>	<b>140,000</b>	<b>22,000</b>	<b>0</b>	<b>162,000</b>

**148102 Revenue Management and Collection Services**

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

**148103 Budgeting and Planning Services**

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

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	500
221012 Small Office Equipment	0	200	0	0	200	0	500	0	500
222001 Telecommunications	0	0	0	0	0	764	0	0	764
227001 Travel inland	0	2,000	0	0	2,000	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	0	1,000

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<b>Total Cost of output148104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,364</b>	<b>0</b>	<b>0</b>	<b>8,364</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
<b>148106 Integrated Financial Management System</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	30,001	0	0	30,001
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,001</b>	<b>0</b>	<b>0</b>	<b>30,001</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,317	0	0	2,317	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>2,317</b>	<b>0</b>	<b>0</b>	<b>2,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>120,295</b>	<b>48,463</b>	<b>0</b>	<b>0</b>	<b>168,758</b>	<b>140,000</b>	<b>91,652</b>	<b>0</b>	<b>0</b>	<b>231,652</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>120,295</b>	<b>48,463</b>	<b>0</b>	<b>0</b>	<b>168,758</b>	<b>140,000</b>	<b>91,652</b>	<b>0</b>	<b>0</b>	<b>231,652</b>
<b>Total cost of Finance</b>	<b>120,295</b>	<b>48,463</b>	<b>0</b>	<b>0</b>	<b>168,758</b>	<b>140,000</b>	<b>91,652</b>	<b>0</b>	<b>0</b>	<b>231,652</b>

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## Statutory Bodies

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>605,236</b>	<b>298,494</b>	<b>499,000</b>
District Unconditional Grant (Non-Wage)	213,236	108,973	214,000
District Unconditional Grant (Wage)	304,000	152,000	200,000
Locally Raised Revenues	74,000	25,021	85,000
Other Transfers from Central Government	14,000	12,500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>605,236</b>	<b>298,494</b>	<b>499,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	304,000	151,921	200,000
Non Wage	301,236	144,622	299,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>605,236</b>	<b>296,544</b>	<b>499,000</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	304,000	0	0	0	304,000	200,000	0	0	0	200,000
211103 Allowances (Incl. Casuals, Temporary)	0	141,200	0	0	141,200	0	150,000	0	0	150,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	33,000	0	0	33,000	0	25,000	0	0	25,000

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221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	15,460	0	0	15,460	0	10,000	0	0	10,000
<b>Total Cost of output138201</b>	<b>304,000</b>	<b>208,660</b>	<b>0</b>	<b>0</b>	<b>512,660</b>	<b>200,000</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>414,000</b>

**138202 LG Procurement Management Services**

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

**138203 LG Staff Recruitment Services**

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

**138204 LG Land Management Services**

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

**138205 LG Financial Accountability**

221002 Workshops and Seminars	0	7,700	0	0	7,700	0	5,480	0	0	5,480
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0

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<b>Total Cost of output138205</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,980</b>	<b>0</b>	<b>0</b>	<b>9,980</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	20,350	0	0	20,350	0	12,000	0	0	12,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>30,750</b>	<b>0</b>	<b>0</b>	<b>30,750</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	800	0	0	800
221012 Small Office Equipment	0	376	0	0	376	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,400	0	0	2,400
<b>Total Cost of output138207</b>	<b>0</b>	<b>17,126</b>	<b>0</b>	<b>0</b>	<b>17,126</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>304,000</b>	<b>301,236</b>	<b>0</b>	<b>0</b>	<b>605,236</b>	<b>200,000</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>499,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>304,000</b>	<b>301,236</b>	<b>0</b>	<b>0</b>	<b>605,236</b>	<b>200,000</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>499,000</b>
<b>Total cost of Statutory Bodies</b>	<b>304,000</b>	<b>301,236</b>	<b>0</b>	<b>0</b>	<b>605,236</b>	<b>200,000</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>499,000</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,117,235</b>	<b>449,680</b>	<b>795,466</b>
District Unconditional Grant (Wage)	0	0	51,875
Locally Raised Revenues	5,000	1,900	0
Other Transfers from Central Government	420,756	0	0
Sector Conditional Grant (Non-Wage)	208,841	104,420	187,223
Sector Conditional Grant (Wage)	482,639	343,360	556,368
<b>Development Revenues</b>	<b>78,081</b>	<b>52,054</b>	<b>302,673</b>
Sector Development Grant	78,081	52,054	302,673
<b>Total Revenues shares</b>	<b>1,195,316</b>	<b>501,734</b>	<b>1,098,139</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	482,639	250,160	608,243
Non Wage	634,597	104,920	187,223
<b>Development Expenditure</b>			
Domestic Development	78,081	15,712	302,673
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,195,316</b>	<b>370,793</b>	<b>1,098,139</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	482,639	0	0	0	482,639	608,243	0	0	0	608,243
221002 Workshops and Seminars	0	0	0	0	0	0	93,053	0	0	93,053
224006 Agricultural Supplies	0	0	0	0	0	0	23,000	0	0	23,000
<b>Total Cost of output018101</b>	<b>482,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,639</b>	<b>608,243</b>	<b>116,053</b>	<b>0</b>	<b>0</b>	<b>724,296</b>
<b>Total Cost of Higher LG Services</b>	<b>482,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,639</b>	<b>608,243</b>	<b>116,053</b>	<b>0</b>	<b>0</b>	<b>724,296</b>



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

## 0182 District Production Services

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

### 018204 Fisheries regulation

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

### 018205 Crop disease control and regulation

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

### 018211 Livestock Health and Marketing

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

### 018212 District Production Management Services

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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,000	0	32,000
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**Total for LCIII: Kanara** **County: Ntoroko** **7,000**

LCII: Rwangara Completion of the fish slab Building Source: Sector Development Grant 7,000  
Construction -  
Expansions-220

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

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

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

312104 Other Structures	0	0	38,481	0	38,481	0	0	0	0	0
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312201 Transport Equipment	0	0	5,600	0	5,600	0	0	7,000	0	7,000
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**Total for LCIII: Kibuuku TC** **County: Ntoroko** **7,000**

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

312202 Machinery and Equipment	0	0	22,000	0	22,000	0	0	2,512	0	2,512
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**Total for LCIII: Kibuuku TC** **County: Ntoroko** **2,512**

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

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	3,000	0	3,000
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**Total for LCIII: Rwebisengo TC** **County: Ntoroko** **3,000**

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

312212 Medical Equipment	0	0	0	0	0	0	0	7,000	0	7,000
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<b>Total for LCIII: Kibuuku TC</b>		<b>County: Ntoroko</b>		<b>7,000</b>	
<i>LCII: Kibuuku West</i>	<i>District Headquarters</i>	<i>Equipment - Surgical Equipment-558</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>	
312213 ICT Equipment	0	0	0	0	9,500
<b>Total for LCIII: Kibuuku TC</b>		<b>County: Ntoroko</b>		<b>9,500</b>	
<i>LCII: Kibuuku West</i>	<i>District Headquarters</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: Sector Development Grant</i>	<i>500</i>	
<i>LCII: Kibuuku West</i>	<i>Districts Headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>	
312301 Cultivated Assets	0	0	0	0	10,000
<b>Total for LCIII: Karugutu</b>		<b>County: Ntoroko</b>		<b>10,000</b>	
<i>LCII: All Parishes</i>	<i>Karugutu and Nombe</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>69,081</b>	<b>0</b>	<b>71,012</b>
<b>018275 Non Standard Service Delivery Capital</b>					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	33,700
<b>Total for LCIII: Kibuuku TC</b>		<b>County: Ntoroko</b>		<b>33,700</b>	
<i>LCII: Kibuuku West</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>	<i>33,700</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,969
<b>Total for LCIII: Kibuuku TC</b>		<b>County: Ntoroko</b>		<b>120,969</b>	
<i>LCII: Kibuuku West</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>	<i>22,467</i>	
<i>LCII: Kibuuku West</i>	<i>whole district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>98,502</i>	
312202 Machinery and Equipment	0	0	0	0	69,992
<b>Total for LCIII: Kibuuku TC</b>		<b>County: Ntoroko</b>		<b>69,992</b>	
<i>LCII: Kibuuku West</i>	<i>Whole district</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>	<i>69,992</i>	
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,661</b>
<b>018282 Slaughter slab construction</b>					
312101 Non-Residential Buildings	0	0	0	0	7,000

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<b>Total for LCIII: Kibuuku TC</b>				<b>County: Ntoroko</b>				<b>7,000</b>		
<i>LCII: TC Hqrs</i>		<i>Kibuuku</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>		<i>7,000</i>		
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>78,081</b>	<b>0</b>	<b>78,081</b>	<b>0</b>	<b>0</b>	<b>302,673</b>	<b>0</b>	<b>302,673</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>498,096</b>	<b>78,081</b>	<b>0</b>	<b>576,177</b>	<b>0</b>	<b>71,170</b>	<b>302,673</b>	<b>0</b>	<b>373,843</b>
<b>Total cost of Production and Marketing</b>	<b>482,639</b>	<b>634,597</b>	<b>78,081</b>	<b>0</b>	<b>1,195,316</b>	<b>608,243</b>	<b>187,223</b>	<b>302,673</b>	<b>0</b>	<b>1,098,139</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,420,327</b>	<b>710,174</b>	<b>2,052,210</b>
Other Transfers from Central Government	120,000	60,010	285,584
Sector Conditional Grant (Non-Wage)	106,634	53,317	143,822
Sector Conditional Grant (Wage)	1,193,693	596,847	1,622,804
<b>Development Revenues</b>	<b>1,000,171</b>	<b>643,733</b>	<b>405,034</b>
District Discretionary Development Equalization Grant	50,610	25,400	80,325
External Financing	294,000	181,292	282,578
Locally Raised Revenues	0	0	15,000
Sector Development Grant	655,561	437,041	27,130
<b>Total Revenues shares</b>	<b>2,420,498</b>	<b>1,353,906</b>	<b>2,457,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,193,693	596,846	1,622,804
Non Wage	226,634	113,317	429,406
<b>Development Expenditure</b>			
Domestic Development	706,171	462,441	122,456
External Financing	294,000	0	282,578
<b>Total Expenditure</b>	<b>2,420,498</b>	<b>1,172,604</b>	<b>2,457,244</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
221003 Staff Training	0	0	0	8,000	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0

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

## 088105 Health and Hygiene Promotion

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

## 088106 District healthcare management services

224001 Medical and Agricultural supplies	0	120,000	0	0	120,000	0	120,000	0	0	120,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

## 088107 Immunisation Services

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

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	4,925	0	0	4,925	0	3,944	0	0	3,944
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**Total for LCIII: Kanara TC** **County: Ntoroko** **3,944**

*LCII: Twanzane* *STELLA MARIS NTOROKO HEALTH UNIT* *Source: Sector Conditional Grant (Non-Wage)* *3,944*

<b>Total Cost of output088153</b>	<b>0</b>	<b>4,925</b>	<b>0</b>	<b>0</b>	<b>4,925</b>	<b>0</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>3,944</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	83,704	0	0	83,704	0	118,305	0	0	118,305
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**Total for LCIII: Karugutu TC** **County: Ntoroko** **47,322**

*LCII: Ibanda* *KARUGUTU HC IV* *Source: Sector Conditional Grant (Non-Wage)* *31,548*

*LCII: Kaghorwe* *NTOROKO HC III* *Source: Sector Conditional Grant (Non-Wage)* *15,774*

**Total for LCIII: Kanara** **County: Ntoroko** **15,774**

*LCII: Rwangara* *RWANGARA HC II* *Source: Sector Conditional Grant (Non-Wage)* *15,774*

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Total for LCIII: Bweramule				County: Ntoroko						23,661	
LCII: Rukora			BWERAMULE HC II	Source: Sector Conditional Grant (Non-Wage)						15,774	
LCII: Rwamabale			MUSANDAMA HC II	Source: Sector Conditional Grant (Non-Wage)						7,887	
Total for LCIII: Rwebisengo TC				County: Ntoroko						31,548	
LCII: Rwebisengo North			RWEBISENGO HC IV	Source: Sector Conditional Grant (Non-Wage)						31,548	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	138,384	0	0	138,384	
Total for LCIII: Karugutu TC				County: Ntoroko						67,192	
LCII: Ibanda	Karugutu		Karugutu HC IV	Source: Other Transfers from Central Government						67,192	
Total for LCIII: Kanara TC				County: Ntoroko						25,596	
LCII: Twanzane	Kanara		Ntoroko Health Centre III	Source: Other Transfers from Central Government						25,596	
Total for LCIII: Rwebisengo TC				County: Ntoroko						45,596	
LCII: Rwebisengo North	Rwebisengo		Rweibesengo HC IV	Source: Other Transfers from Central Government						45,596	
Total Cost of output088154		0	83,704	0	0	83,704	0	256,689	0	0	256,689
Total Cost of Lower Local Services		0	88,629	0	0	88,629	0	260,633	0	0	260,633
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,561	0	5,561	0	0	0	0	0	0
Total Cost of output088172		0	0	5,561	0	5,561	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	650,000	0	650,000	0	0	0	0	0	0
Total Cost of output088180		0	0	650,000	0	650,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	0	0	0	0	0	0	32,691	0	32,691
Total for LCIII: Rwebisengo TC				County: Ntoroko						32,691	
LCII: Rwebisengo central	Health Centre IV		Building Construction - Building Costs-210	Source: Sector Development Grant						27,130	
LCII: Rwebisengo North	Rwebisengo		Building Construction - Building Costs-210	Source: District Discretionary Development Equalization Grant						5,561	
Total Cost of output088181		0	0	0	0	0	0	0	32,691	0	32,691
088183 OPD and other ward Construction and Rehabilitation											

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312101 Non-Residential Buildings	0	0	50,610	0	50,610	0	0	45,050	0	45,050
<b>Total for LCIII: Karugutu TC</b>	<b>County: Ntoroko</b>									<b>45,050</b>
LCII: Ibanda	HC IV	Building Construction - Security-257	Source: District Discretionary Development Equalization Grant							1
LCII: Ibanda	Karugutu	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant							30,049
LCII: Ibanda	Karugutu	Building Construction - Building Costs-209	Source: Locally Raised Revenues							15,000
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>50,610</b>	<b>0</b>	<b>50,610</b>	<b>0</b>	<b>0</b>	<b>45,050</b>	<b>0</b>	<b>45,050</b>

**088184 Theatre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,714	0	44,714
<b>Total for LCIII: Rwebisengo TC</b>	<b>County: Ntoroko</b>									<b>44,714</b>
LCII: Rwebisengo North	Rwebisengo	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant							44,714
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,714</b>	<b>0</b>	<b>44,714</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>706,171</b>	<b>0</b>	<b>706,171</b>	<b>0</b>	<b>0</b>	<b>122,456</b>	<b>0</b>	<b>122,456</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>223,629</b>	<b>706,171</b>	<b>244,000</b>	<b>1,173,800</b>	<b>0</b>	<b>382,233</b>	<b>122,456</b>	<b>180,000</b>	<b>684,688</b>

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	1,193,693	0	0	0	1,193,693	1,622,804	0	0	0	1,622,804
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	20,000	24,000
221003 Staff Training	0	0	0	10,000	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	863	0	0	863
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	405	0	0	405
227001 Travel inland	0	0	0	10,000	10,000	0	21,000	0	60,000	81,000
227004 Fuel, Lubricants and Oils	0	0	0	8,000	8,000	0	3,000	0	0	3,000
<b>Total Cost of output088301</b>	<b>1,193,693</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>1,223,693</b>	<b>1,622,804</b>	<b>30,269</b>	<b>0</b>	<b>80,000</b>	<b>1,733,073</b>

**088302 Healthcare Services Monitoring and Inspection**

221012 Small Office Equipment	0	1,986	0	0	1,986	0	0	0	0	0
227001 Travel inland	0	1,019	0	20,000	21,019	0	16,905	0	22,578	39,483



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Total Cost of output088302	0	3,005	0	20,000	23,005	0	16,905	0	22,578	39,483
Total Cost of Higher LG Services	1,193,693	3,005	0	50,000	1,246,699	1,622,804	47,173	0	102,578	1,772,556
Total cost of Health Management and Supervision	1,193,693	3,005	0	50,000	1,246,699	1,622,804	47,173	0	102,578	1,772,556
Total cost of Health	1,193,693	226,634	706,171	294,000	2,420,498	1,622,804	429,406	122,456	282,578	2,457,244

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,080,493</b>	<b>1,924,784</b>	<b>4,543,131</b>
District Unconditional Grant (Non-Wage)	5,000	100	0
District Unconditional Grant (Wage)	82,470	20,167	90,000
Other Transfers from Central Government	4,667	11,204	4,000
Sector Conditional Grant (Non-Wage)	688,791	229,597	701,713
Sector Conditional Grant (Wage)	3,299,565	1,663,716	3,747,418
<b>Development Revenues</b>	<b>1,244,194</b>	<b>829,462</b>	<b>1,427,260</b>
Sector Development Grant	1,244,194	829,462	1,427,260
<b>Total Revenues shares</b>	<b>5,324,686</b>	<b>2,754,247</b>	<b>5,970,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,382,035	1,598,847	3,837,418
Non Wage	698,458	243,400	705,713
<b>Development Expenditure</b>			
Domestic Development	1,244,194	829,462	1,427,260
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,324,686</b>	<b>2,671,709</b>	<b>5,970,391</b>

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

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

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	212,178	0	0	212,178	0	225,906	0	0	225,906
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<b>Total for LCIII: Karugutu TC</b>	<b>County: Ntoroko</b>	<b>32,400</b>
LCII: Karugutu	IBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Karugutu	Karugutu P.S. Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: Karugutu	Kasozzi P.S. Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Karugutu	Nyabusokoma P.S. Source: Sector Conditional Grant (Non-Wage)	4,482
<b>Total for LCIII: Nombe</b>	<b>County: Ntoroko</b>	<b>34,500</b>
LCII: Kyabandara	KYABANDARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kyabandara	MURAMBE P.S. Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Kyabandara	NYAKATONZI P.S. Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Musandama	MUSANDAMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Musandama	NYAKATOKE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Nombe	NOMBE S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	6,858
<b>Total for LCIII: Kanara</b>	<b>County: Ntoroko</b>	<b>21,006</b>
LCII: Rwangara	Kamuga P.S. Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Rwangara	Rwangara P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Rwangara	Umoja P.S. Source: Sector Conditional Grant (Non-Wage)	6,678
<b>Total for LCIII: Kanara TC</b>	<b>County: Ntoroko</b>	<b>10,482</b>
LCII: Ntoroko	Ntoroko P.S. Source: Sector Conditional Grant (Non-Wage)	10,482
<b>Total for LCIII: Karugutu</b>	<b>County: Ntoroko</b>	<b>20,406</b>
LCII: Itojo	Itojo Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Itojo	KYAMUTEMA SDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Itojo	Rwensenene P.S. Source: Sector Conditional Grant (Non-Wage)	4,626
<b>Total for LCIII: Bweramule</b>	<b>County: Ntoroko</b>	<b>23,082</b>
LCII: Bweramule	BUGANDO P.S. Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Bweramule	BWERAMULE P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Bweramule	RWAMABALE P.S. Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Haibale	HAIBALE P.S. Source: Sector Conditional Grant (Non-Wage)	2,454
LCII: Haibale	KABIMBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	5,382

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<b>Total for LCIII: Rwebisengo</b>	<b>County: Ntoroko</b>	<b>8,976</b>
LCII: Makondo	KANYAMUKUR A P.S. Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Makondo	MAKONDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,158
<b>Total for LCIII: Kibuuku TC</b>	<b>County: Ntoroko</b>	<b>6,414</b>
LCII: Kibuuku West	KIBUUKU P.S. Source: Sector Conditional Grant (Non-Wage)	6,414
<b>Total for LCIII: Butungama</b>	<b>County: Ntoroko</b>	<b>50,142</b>
LCII: Butungama	Budiba Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Butungama	BUNEERA P.S. Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Butungama	BUTUNGAMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Butungama	MASOJO P.S. Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Kasungu	KASUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: kyabukunguru	KYABUKUNGU RU Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Masaka	BWIZIBWERA P.S. Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Nyakasenyi	MASAKA P.S. Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Nyakasenyi	NYAKASENYI P.S. Source: Sector Conditional Grant (Non-Wage)	2,730
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>18,498</b>
LCII: Missing Parish	KAMUHINGI P.S. Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Missing Parish	Kiranga P.S. Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Missing Parish	RWEBINYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	6,330

<b>Total Cost of output078151</b>	<b>0</b>	<b>212,178</b>	<b>0</b>	<b>0</b>	<b>212,178</b>	<b>0</b>	<b>225,906</b>	<b>0</b>	<b>0</b>	<b>225,906</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>212,178</b>	<b>0</b>	<b>0</b>	<b>212,178</b>	<b>0</b>	<b>225,906</b>	<b>0</b>	<b>0</b>	<b>225,906</b>

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

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

**078181 Latrine construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,797	0	7,797
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Total for LCIII: Karugutu TC				County: Ntoroko				2,599		
LCII: Nyabuhuru	Nyabusokoma	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant					2,599		
Total for LCIII: Kanara				County: Ntoroko				2,599		
LCII: Rwenyana	Umoja Ps	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					2,599		
Total for LCIII: Butungama				County: Ntoroko				2,599		
LCII: Masaka	Bwizibwera Ps	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant					2,599		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	96,696	0	96,696
Total for LCIII: Karugutu TC				County: Ntoroko				27,424		
LCII: Nyabuhuru	Nyabusokomsa Primary School	Building Construction - Latrines-237	Source: Sector Development Grant					27,424		
Total for LCIII: Kanara				County: Ntoroko				27,424		
LCII: Rwenyana	Umoja Primary School	Building Construction - Latrines-237	Source: Sector Development Grant					27,424		
Total for LCIII: Rwebisengo				County: Ntoroko				14,424		
LCII: Kiranga	Kiranga Ps	Building Construction - Latrines-237	Source: Sector Development Grant					14,424		
Total for LCIII: Butungama				County: Ntoroko				27,424		
LCII: Butungama	Butungama	Building Construction - Empty Plot-219	Source: Sector Development Grant					0		
LCII: Butungama	Bwizibwera Primary School	Building Construction - Latrines-237	Source: Sector Development Grant					27,424		
Total Cost of output078181		0	0	0	0	0	0	104,493	0	104,493
078182 Teacher house construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	0	0
312102 Residential Buildings		0	0	37,000	0	37,000	0	0	0	0
Total Cost of output078182		0	0	38,000	0	38,000	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	13,876	0	13,876	0	0	13,000	0

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Total for LCIII: Bweramule				County: Ntoroko				6,500		
LCII: Bweramule	Bweramule Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,500						
Total for LCIII: Rwebisengo TC				County: Ntoroko				6,500		
LCII: Rwebisengo central	Kamuhigi Primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500						
Total Cost of output078183	0	0	13,876	0	13,876	0	0	13,000	0	13,000
Total Cost of Capital Purchases	0	0	111,876	0	111,876	0	0	117,493	0	117,493
Total cost of Pre-Primary and Primary Education	2,408,022	212,178	111,876	0	2,732,076	2,855,875	225,906	117,493	0	3,199,274

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		891,542	0	0	0	891,542	891,542	0	0	0	891,542
<b>Total Cost of output078201</b>		<b>891,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,542</b>	<b>891,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,542</b>
<b>Total Cost of Higher LG Services</b>		<b>891,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,542</b>	<b>891,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,542</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	426,360	0	0	426,360	0	292,050	0	0	292,050
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**Total for LCIII: Karugutu TC** **County: Ntoroko** **100,683**

*LCII: Karugutu* *KARUGUTU S.S* *Source: Sector Conditional Grant (Non-Wage)* *100,683*

**Total for LCIII: Kanara TC** **County: Ntoroko** **143,352**

*LCII: Kanara* *KANARA SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *39,567*

*LCII: Twanzane* *RWEBISENGO S.S* *Source: Sector Conditional Grant (Non-Wage)* *103,785*

**Total for LCIII: Bweramule** **County: Ntoroko** **48,015**

*LCII: Bweramule* *BWERAMULE SS* *Source: Sector Conditional Grant (Non-Wage)* *48,015*

<b>Total Cost of output078251</b>	<b>0</b>	<b>426,360</b>	<b>0</b>	<b>0</b>	<b>426,360</b>	<b>0</b>	<b>292,050</b>	<b>0</b>	<b>0</b>	<b>292,050</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>426,360</b>	<b>0</b>	<b>0</b>	<b>426,360</b>	<b>0</b>	<b>292,050</b>	<b>0</b>	<b>0</b>	<b>292,050</b>

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	2,000	0	2,000
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<b>Total for LCIII: Butungama</b>		<b>County: Ntoroko</b>		<b>2,000</b>						
<i>LCII: Nyakasenyi</i>	<i>Nyakasenyi Primary School</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Butungama</b>		<b>County: Ntoroko</b>		<b>5,000</b>						
<i>LCII: Nyakasenyi</i>	<i>Butugama</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>						
<i>LCII: Nyakasenyi</i>	<i>Butugama Seed Seconadry</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,616	0	56,616	0	0	49,616	0	49,616
<b>Total for LCIII: Butungama</b>		<b>County: Ntoroko</b>		<b>49,616</b>						
<i>LCII: Nyakasenyi</i>	<i>Butugama</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
<i>LCII: Nyakasenyi</i>	<i>Butugama Seed School</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
<i>LCII: Nyakasenyi</i>	<i>Butugama Seed Sec</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>						
<i>LCII: Nyakasenyi</i>	<i>Butugama Seed Sec</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
<i>LCII: Nyakasenyi</i>	<i>Butugama Seed Sec Schoo</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>	<i>6,616</i>						
312101 Non-Residential Buildings	0	0	1,075,702	0	1,075,702	0	0	1,253,151	0	1,253,151
<b>Total for LCIII: Butungama</b>		<b>County: Ntoroko</b>		<b>1,253,151</b>						
<i>LCII: Butungama</i>	<i>Butungama</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>1</i>						

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LCII: Butungama	Butungama	Building Construction - Construction Expenses-213	Source: Sector Development Grant	177,449							
LCII: Butungama	Butungama	Building Construction - Empty Plot-219	Source: Sector Development Grant	0							
LCII: Butungama	Butunguma	Building Construction - Schools-256	Source: Sector Development Grant	1,075,701							
Total Cost of output078280		0	0	1,132,317	0	1,132,317	0	0	1,309,767	0	1,309,767
Total Cost of Capital Purchases		0	0	1,132,317	0	1,132,317	0	0	1,309,767	0	1,309,767
Total cost of Secondary Education		891,542	426,360	1,132,317	0	2,450,220	891,542	292,050	1,309,767	0	2,493,359

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

### 078351 Skills Development Services

242003 Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078351	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Lower Local Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Skills Development	0	4,000	0	0	4,000	0	0	0	0	0

## 0784 Education & Sports Management and Inspection

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

### 078401 Monitoring and Supervision of Primary and Secondary Education

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	26,607	0	0	26,607	0	10,276	0	0	10,276
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output078401	0	26,607	0	0	26,607	0	26,376	0	0	26,376

### 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000



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<b>Total Cost of output078403</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	82,470	0	0	0	82,470	90,000	0	0	0	90,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,073	0	0	1,073
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,582	0	0	2,582
221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,500	0	0	4,500
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,945	0	0	4,945	0	6,226	0	0	6,226
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0	110,000	0	0	110,000
<b>Total Cost of output078405</b>	<b>82,470</b>	<b>18,645</b>	<b>0</b>	<b>0</b>	<b>101,115</b>	<b>90,000</b>	<b>135,381</b>	<b>0</b>	<b>0</b>	<b>225,381</b>
<b>Total Cost of Higher LG Services</b>	<b>82,470</b>	<b>53,252</b>	<b>0</b>	<b>0</b>	<b>135,722</b>	<b>90,000</b>	<b>180,757</b>	<b>0</b>	<b>0</b>	<b>270,757</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>82,470</b>	<b>53,252</b>	<b>0</b>	<b>0</b>	<b>135,722</b>	<b>90,000</b>	<b>180,757</b>	<b>0</b>	<b>0</b>	<b>270,757</b>

## 0785 Special Needs Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>078501 Special Needs Education Services</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	2,668	0	0	2,668	0	4,000	0	0	4,000
<b>Total Cost of output078501</b>		<b>0</b>	<b>2,668</b>	<b>0</b>	<b>0</b>	<b>2,668</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>2,668</b>	<b>0</b>	<b>0</b>	<b>2,668</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Special Needs Education</b>		<b>0</b>	<b>2,668</b>	<b>0</b>	<b>0</b>	<b>2,668</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education</b>		<b>3,382,035</b>	<b>698,458</b>	<b>1,244,194</b>	<b>0</b>	<b>5,324,686</b>	<b>3,837,418</b>	<b>705,713</b>	<b>1,427,260</b>	<b>0</b>	<b>5,970,391</b>

## Vote:595 Ntoroko District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>855,831</b>	<b>501,263</b>	<b>1,049,000</b>
District Unconditional Grant (Wage)	57,700	33,137	60,000
Locally Raised Revenues	1,059	26,000	0
Other Transfers from Central Government	797,072	442,126	989,000
<b>Development Revenues</b>	<b>37,538</b>	<b>2,040</b>	<b>0</b>
District Discretionary Development Equalization Grant	26,000	0	0
District Unconditional Grant (Non-Wage)	5,538	0	0
Locally Raised Revenues	6,000	2,040	0
<b>Total Revenues shares</b>	<b>893,369</b>	<b>503,303</b>	<b>1,049,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,700	33,137	60,000
Non Wage	798,131	428,865	989,000
<b>Development Expenditure</b>			
Domestic Development	37,538	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>893,369</b>	<b>462,002</b>	<b>1,049,000</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	115,581	0	0	115,581	0	0	0	0	0
228004 Maintenance – Other	0	66,000	0	0	66,000	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>181,581</b>	<b>0</b>	<b>0</b>	<b>181,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**048105 District Road equipment and machinery repaired**

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,288	0	0	21,288	0	9,000	0	0	9,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>21,288</b>	<b>0</b>	<b>0</b>	<b>21,288</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	57,700	0	0	0	57,700	60,000	0	0	0	60,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,059	0	0	1,059	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	886	0	0	886	0	4,000	0	0	4,000
227001 Travel inland	0	3,500	0	0	3,500	0	24,557	0	0	24,557
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,200	0	0	4,200
<b>Total Cost of output048108</b>	<b>57,700</b>	<b>13,445</b>	<b>0</b>	<b>0</b>	<b>71,145</b>	<b>60,000</b>	<b>37,557</b>	<b>0</b>	<b>0</b>	<b>97,557</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	49,000	0	0	49,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output048109</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Higher LG Services</b>	<b>57,700</b>	<b>248,314</b>	<b>0</b>	<b>0</b>	<b>306,014</b>	<b>60,000</b>	<b>111,557</b>	<b>0</b>	<b>0</b>	<b>171,557</b>

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

263104 Transfers to other govt. units (Current)	0	52,637	0	0	52,637	0	72,748	0	0	72,748
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**Total for LCIII: Nombe** **County: Ntoroko** **11,669**

LCII: Nyakatoke Nyakatoke road - Grading Nombe Sub-County Source: Other Transfers from Central Government 11,669

**Total for LCIII: Kanara** **County: Ntoroko** **13,393**

LCII: Rwangara Umoja road in Rwangara Kanara Sub-County Source: Other Transfers from Central Government 13,393

**Total for LCIII: Karugutu** **County: Ntoroko** **8,878**

LCII: Itojo Kakindo road-Opening Karugutu Sub-County Source: Other Transfers from Central Government 8,878

**Total for LCIII: Bweramule** **County: Ntoroko** **9,902**

LCII: Bugando On Sasa - Ngege road Bottleneck clearance Bweramule Sub-County Source: Other Transfers from Central Government 9,902

Total for LCIII: Rwebisengo				County: Ntoroko				12,643				
LCII: Harukoba	Harukoba-Gravelling	Rwebisengo Sub-County	Source: Other Transfers from Central Government	12,643								
Total for LCIII: Butungama				County: Ntoroko				16,264				
LCII: kyabukunguru	Kasungu-Kyabukunguru Road	Butungama Sub-county road maintenance.	Source: Other Transfers from Central Government	16,264								
Total Cost of output		048151	0	52,637	0	0	52,637	0	72,748	0	0	72,748
048156 Urban unpaved roads Maintenance (LLS)												
263104 Transfers to other govt. units (Current)		0	469,180	0	0	469,180	0	587,367	0	0	587,367	
Total for LCIII: Karugutu TC				County: Ntoroko				146,671				
LCII: All Divisions	TC ROADS	Karugutu TC	Source: Other Transfers from Central Government	146,671								
Total for LCIII: Kanara TC				County: Ntoroko				125,140				
LCII: All Divisions	Town COUNcil Roads	Kanara TC	Source: Other Transfers from Central Government	125,140								
Total for LCIII: Kibuuku TC				County: Ntoroko				166,483				
LCII: All Divisions	TC Roads	Kibuku TC	Source: Other Transfers from Central Government	166,483								
Total for LCIII: Rwebisengo TC				County: Ntoroko				149,073				
LCII: All Divisions	Selected TC Roads	Rwebisengo TC	Source: Other Transfers from Central Government	149,073								
Total Cost of output		048156	0	469,180	0	0	469,180	0	587,367	0	0	587,367
048158 District Roads Maintainence (URF)												
242003 Other		0	0	0	0	0	0	196,328	0	0	196,328	
Total for LCIII: Nombe				County: Ntoroko				11,328				
LCII: Nombe	Along Nombe - Economic road	Culvert Installation	Source: Other Transfers from Central Government	2,200								
LCII: Nombe	Nombe - Nyakatoke road	Routine Mechanized Maintenance	Source: Other Transfers from Central Government	9,128								
Total for LCIII: Butungama				County: Ntoroko				185,000				
LCII: Butungama	Butungama - Nyakasenyi (Km 5+)	Periodic Maintenance of District feeder roads (Rwebisengo - Rwangara) using Force on Account	Source: Other Transfers from Central Government	85,000								
LCII: kyabukunguru	Katiti	Katiti Bridge Drainage works construction for approaches	Source: Other Transfers from Central Government	100,000								

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Total Cost of output048158	0	0	0	0	0	0	196,328	0	0	196,328
Total Cost of Lower Local Services	0	521,817	0	0	521,817	0	856,443	0	0	856,443
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	37,538	0	37,538	0	0	0	0	0
Total Cost of output048172	0	0	37,538	0	37,538	0	0	0	0	0
Total Cost of Capital Purchases	0	0	37,538	0	37,538	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	57,700	770,131	37,538	0	865,369	60,000	968,000	0	0	1,028,000
<b>0482 District Engineering Services</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	18,000	0	0	18,000
Total Cost of output048202	0	20,000	0	0	20,000	0	18,000	0	0	18,000
<b>048204 Electrical Installations/Repairs</b>										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output048204	0	2,000	0	0	2,000	0	0	0	0	0
<b>048206 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output048206	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	28,000	0	0	28,000	0	21,000	0	0	21,000
Total cost of District Engineering Services	0	28,000	0	0	28,000	0	21,000	0	0	21,000
Total cost of Roads and Engineering	57,700	798,131	37,538	0	893,369	60,000	989,000	0	0	1,049,000

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,712</b>	<b>24,132</b>	<b>102,409</b>
District Unconditional Grant (Wage)	32,000	8,276	32,000
Sector Conditional Grant (Non-Wage)	31,712	15,856	70,409
<b>Development Revenues</b>	<b>158,075</b>	<b>105,384</b>	<b>288,862</b>
External Financing	0	0	20,000
Sector Development Grant	138,273	92,182	249,060
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>221,787</b>	<b>129,515</b>	<b>391,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,000	8,276	32,000
Non Wage	31,712	15,856	70,409
<b>Development Expenditure</b>			
Domestic Development	158,075	43,892	268,862
External Financing	0	0	20,000
<b>Total Expenditure</b>	<b>221,787</b>	<b>68,024</b>	<b>391,271</b>

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

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

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

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	2,409	0	0	2,409
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	4,000	0	0	4,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>16,409</b>	<b>0</b>	<b>0</b>	<b>16,409</b>

**098103 Support for O&M of district water and sanitation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	4,000	0	0	4,000	0	1,000	0	0	1,000
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	1,000	0	0	1,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	1,895	0	0	1,895	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	2,100	0	0	2,100	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**098105 Promotion of Sanitation and Hygiene**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

<b>Total Cost of Higher LG Services</b>	<b>32,000</b>	<b>31,712</b>	<b>0</b>	<b>0</b>	<b>63,712</b>	<b>32,000</b>	<b>70,409</b>	<b>0</b>	<b>0</b>	<b>102,409</b>
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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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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

263206 Other Capital grants	0	0	0	0	0	0	0	0	20,000	20,000
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**Total for LCIII: Nombe****County: Ntoroko****10,000***LCII: Nombe**Itaale**Nombe Sub County**Source: External Financing**10,000*

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Total for LCIII: Karugutu				County: Ntoroko						10,000	
LCII: Itojo	Itojo	Karugutu Sub County		Source: External Financing						10,000	
263370 Sector Development Grant	0	0	0	0	0	0	0	37,359	0	37,359	
Total for LCIII: Nombe				County: Ntoroko						8,300	
LCII: Nombe	Itale	Nombe S/C		Source: Sector Development Grant						8,300	
Total for LCIII: Karugutu				County: Ntoroko						8,320	
LCII: Itojo	Itojo	Karugutu S/C		Source: Sector Development Grant						8,320	
Total for LCIII: Rwebisengo				County: Ntoroko						10,000	
LCII: Mukimba	Mukimba	Rwebisengo		Source: Sector Development Grant						10,000	
Total for LCIII: Butungama				County: Ntoroko						10,739	
LCII: Budiba	Budiiba	Butungama		Source: Sector Development Grant						10,739	
Total Cost of output098151		0	0	0	0	0	0	37,359	20,000	57,359	
Total Cost of Lower Local Services		0	0	0	0	0	0	37,359	20,000	57,359	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	54,834	0	54,834	0	0	0	0	0
Total Cost of output098172		0	0	54,834	0	54,834	0	0	0	0	0
098180 Construction of public latrines in RGCs											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Nombe				County: Ntoroko						30,000	
LCII: Musandama	Rwebinyonyi	Feasibility Studies - Piped Water Systems-568		Source: Sector Development Grant						10,198	
LCII: Musandama	Rwebinyonyi	Feasibility Studies - Capital Works-566		Source: Transitional Development Grant						19,802	
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0	0
Total Cost of output098180		0	0	15,000	0	15,000	0	0	30,000	0	30,000
098183 Borehole drilling and rehabilitation											
281502 Feasibility Studies for Capital Works		0	0	10,000	0	10,000	0	0	6,500	0	6,500
Total for LCIII: Nombe				County: Ntoroko						2,500	
LCII: Kyabandara	Kyabandara	Feasibility Studies - Capital Works-566		Source: Sector Development Grant						2,500	



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Total for LCIII: Bweramule		County: Ntoroko								4,000
LCII: Bweramule	Bweramule	Feasibility Studies - Piped Water Systems-568		Source: Sector Development Grant					4,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Karugutu TC		County: Ntoroko								5,000
LCII: All Divisions	All cells	Engineering and Design studies and Plans - Assessment-474		Source: Sector Development Grant					5,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Butungama		County: Ntoroko								15,000
LCII: Budiba	Budiba	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					15,000	
312104 Other Structures	0	0	78,241	0	78,241	0	0	118,624	0	118,624
Total for LCIII: Nombe		County: Ntoroko								58,624
LCII: Kyabandara	Kyabandara	Construction Services - Contractors-393		Source: Sector Development Grant					30,000	
LCII: Nombe	Itale	Construction Services - Projects-407		Source: Sector Development Grant					28,624	
Total for LCIII: Karugutu		County: Ntoroko								30,000
LCII: Itojo	Itojo	Construction Services - Water Reservoirs-417		Source: Sector Development Grant					30,000	
Total for LCIII: Bweramule		County: Ntoroko								30,000
LCII: Bugando	Ndungurungu	Construction Services - Contractors-393		Source: Sector Development Grant					30,000	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	11,788	0	11,788
Total for LCIII: Butungama		County: Ntoroko								11,788
LCII: All Parishes	All villages	Water quality		Source: Sector Development Grant					0	
LCII: All Parishes	All villages	Water quality testing		Source: Sector Development Grant					11,788	
Total Cost of output098183	0	0	88,241	0	88,241	0	0	156,913	0	156,913
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	44,590	0	44,590

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<b>Total for LCIII: Bweramule</b>		<b>County: Ntoroko</b>								<b>44,590</b>
<i>LCII: Bweramule</i>	<i>Bweramule</i>	<i>Feasibility Studies - Consultancy-567</i>								<i>44,590</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,590</b>	<b>0</b>	<b>44,590</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>158,075</b>	<b>0</b>	<b>158,075</b>	<b>0</b>	<b>0</b>	<b>231,503</b>	<b>0</b>	<b>231,503</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>32,000</b>	<b>31,712</b>	<b>158,075</b>	<b>0</b>	<b>221,787</b>	<b>32,000</b>	<b>70,409</b>	<b>268,862</b>	<b>20,000</b>	<b>391,271</b>
<b>Total cost of Water</b>	<b>32,000</b>	<b>31,712</b>	<b>158,075</b>	<b>0</b>	<b>221,787</b>	<b>32,000</b>	<b>70,409</b>	<b>268,862</b>	<b>20,000</b>	<b>391,271</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>244,020</b>	<b>34,630</b>	<b>99,726</b>
District Unconditional Grant (Non-Wage)	12,500	0	9,000
District Unconditional Grant (Wage)	45,000	30,050	80,000
Locally Raised Revenues	15,000	3,501	5,000
Other Transfers from Central Government	169,362	0	0
Sector Conditional Grant (Non-Wage)	2,158	1,079	5,726
<b>Development Revenues</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	25,000	0	0
<b>Total Revenues shares</b>	<b>269,020</b>	<b>34,630</b>	<b>99,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,000	30,050	80,000
Non Wage	199,020	4,580	19,726
<b>Development Expenditure</b>			
Domestic Development	25,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>269,020</b>	<b>34,630</b>	<b>99,726</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	45,000	0	0	0	45,000	80,000	0	0	0	80,000
221002 Workshops and Seminars	0	6,600	0	0	6,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

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<b>Total Cost of output098301</b>	<b>45,000</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>67,600</b>	<b>80,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	3,574	0	0	3,574
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,574</b>	<b>0</b>	<b>0</b>	<b>5,574</b>
<b>098305 Forestry Regulation and Inspection</b>										
221002 Workshops and Seminars	0	4,049	0	0	4,049	0	0	0	0	0
227001 Travel inland	0	5,364	0	0	5,364	0	2,000	0	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>9,413</b>	<b>0</b>	<b>0</b>	<b>9,413</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	2,158	0	0	2,158	0	2,152	0	0	2,152
227001 Travel inland	0	5,842	0	0	5,842	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>2,152</b>
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	25,000	0	0	25,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,907	0	0	1,907	0	0	0	0	0
227001 Travel inland	0	53,000	0	0	53,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>83,907</b>	<b>0</b>	<b>0</b>	<b>83,907</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	8,812	0	0	8,812	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>0</b>	<b>8,812</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	29,000	0	0	29,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,994	0	0	3,994	0	0	0	0	0
227001 Travel inland	0	2,295	0	0	2,295	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>35,289</b>	<b>0</b>	<b>0</b>	<b>35,289</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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## 098311 Infrastructure Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>45,000</b>	<b>199,020</b>	<b>0</b>	<b>0</b>	<b>244,020</b>	<b>80,000</b>	<b>19,726</b>	<b>0</b>	<b>0</b>	<b>99,726</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>45,000</b>	<b>199,020</b>	<b>25,000</b>	<b>0</b>	<b>269,020</b>	<b>80,000</b>	<b>19,726</b>	<b>0</b>	<b>0</b>	<b>99,726</b>
<b>Total cost of Natural Resources</b>	<b>45,000</b>	<b>199,020</b>	<b>25,000</b>	<b>0</b>	<b>269,020</b>	<b>80,000</b>	<b>19,726</b>	<b>0</b>	<b>0</b>	<b>99,726</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>704,842</b>	<b>186,850</b>	<b>298,166</b>
District Unconditional Grant (Non-Wage)	3,750	8,500	2,000
District Unconditional Grant (Wage)	90,000	42,288	110,000
Locally Raised Revenues	5,000	8,700	5,000
Other Transfers from Central Government	588,296	118,464	163,414
Sector Conditional Grant (Non-Wage)	17,796	8,898	17,752
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
External Financing	0	0	10,000
<b>Total Revenues shares</b>	<b>704,842</b>	<b>186,850</b>	<b>308,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,000	42,288	110,000
Non Wage	614,842	34,747	188,166
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	10,000
<b>Total Expenditure</b>	<b>704,842</b>	<b>77,035</b>	<b>308,166</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>	<b>11,000</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	0	0	0	0	0	110,000	0	0	0	110,000

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221012 Small Office Equipment	0	0	0	0	0	58	0	0	58
227001 Travel inland	0	1,542	0	0	1,542	0	4,694	0	4,694
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,542</b>	<b>0</b>	<b>0</b>	<b>1,542</b>	<b>110,000</b>	<b>4,752</b>	<b>0</b>	<b>114,752</b>

**108105 Adult Learning**

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

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

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

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## 108117 Operation of the Community Based Services Department

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

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)

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

## Total for LCIII: Rwebisengo

County: Ntoroko

142,500

LCII: Mukimba

Ntoroko

Parish  
Community  
Associations

Source: Other Transfers from Central  
Government

142,500

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



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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>256,880</b>	<b>131,847</b>	<b>145,144</b>
District Unconditional Grant (Non-Wage)	30,000	13,393	53,144
District Unconditional Grant (Wage)	64,000	32,000	80,000
Locally Raised Revenues	11,500	4,954	12,000
Other Transfers from Central Government	151,380	81,500	0
<b>Development Revenues</b>	<b>45,322</b>	<b>9,727</b>	<b>113,364</b>
District Discretionary Development Equalization Grant	15,322	9,727	17,364
External Financing	30,000	0	96,000
<b>Total Revenues shares</b>	<b>302,202</b>	<b>141,574</b>	<b>258,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,000	32,000	80,000
Non Wage	192,880	99,797	65,144
<b>Development Expenditure</b>			
Domestic Development	15,322	9,727	17,364
External Financing	30,000	0	96,000
<b>Total Expenditure</b>	<b>302,202</b>	<b>141,524</b>	<b>258,508</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	64,000	0	0	0	64,000	80,000	0	0	0	80,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	700	0	0	700
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,725	0	0	2,725	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output138301</b>	<b>64,000</b>	<b>31,725</b>	<b>0</b>	<b>0</b>	<b>95,725</b>	<b>80,000</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>91,600</b>

## 138302 District Planning

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

## 138303 Statistical data collection

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

## 138304 Demographic data collection

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

## 138305 Project Formulation

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	1,500	0	0	1,500
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138306 Development Planning

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

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,400	0	0	1,400
<b>Total Cost of output138306</b>	<b>0</b>	<b>14,709</b>	<b>0</b>	<b>0</b>	<b>14,709</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>15,000</b>	<b>29,000</b>

## 138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	0	17,500	0	0	17,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	25,000	26,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	604	0	0	604	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,012	0	0	1,012	0	0	0	0	0
227001 Travel inland	0	396	0	0	396	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>15,012</b>	<b>0</b>	<b>0</b>	<b>15,012</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>25,000</b>	<b>31,100</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	18,200	3,000	0	21,200	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	22,900	3,500	0	26,400	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	23,300	0	0	23,300	0	0	2,364	0	2,364
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>71,400</b>	<b>6,500</b>	<b>0</b>	<b>77,900</b>	<b>0</b>	<b>0</b>	<b>17,364</b>	<b>0</b>	<b>17,364</b>
<b>Total Cost of Higher LG Services</b>	<b>64,000</b>	<b>192,880</b>	<b>6,500</b>	<b>30,000</b>	<b>293,380</b>	<b>80,000</b>	<b>65,144</b>	<b>17,364</b>	<b>96,000</b>	<b>258,508</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,822	0	8,822	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>64,000</b>	<b>192,880</b>	<b>15,322</b>	<b>30,000</b>	<b>302,202</b>	<b>80,000</b>	<b>65,144</b>	<b>17,364</b>	<b>96,000</b>	<b>258,508</b>
<b>Total cost of Planning</b>	<b>64,000</b>	<b>192,880</b>	<b>15,322</b>	<b>30,000</b>	<b>302,202</b>	<b>80,000</b>	<b>65,144</b>	<b>17,364</b>	<b>96,000</b>	<b>258,508</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,641</b>	<b>17,160</b>	<b>40,000</b>
District Unconditional Grant (Non-Wage)	13,500	2,830	10,000
District Unconditional Grant (Wage)	25,000	12,500	25,000
Locally Raised Revenues	10,141	1,830	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>48,641</b>	<b>17,160</b>	<b>40,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	12,500	25,000
Non Wage	23,641	5,627	15,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,641</b>	<b>18,127</b>	<b>40,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,500	0	0	1,500
<b>Total Cost of output148201</b>	<b>25,000</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>35,700</b>	<b>25,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,200	0	0	8,200	0	1,000	0	0	1,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,141	0	0	2,141	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	500	0	0	500
<b>Total Cost of output148204</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>23,641</b>	<b>0</b>	<b>0</b>	<b>48,641</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Internal Audit Services</b>	<b>25,000</b>	<b>23,641</b>	<b>0</b>	<b>0</b>	<b>48,641</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Internal Audit</b>	<b>25,000</b>	<b>23,641</b>	<b>0</b>	<b>0</b>	<b>48,641</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,266</b>	<b>20,203</b>	<b>61,004</b>
District Unconditional Grant (Non-Wage)	0	0	5,102
District Unconditional Grant (Wage)	41,648	14,238	40,000
Locally Raised Revenues	5,000	1,001	6,000
Other Transfers from Central Government	82,690	0	0
Sector Conditional Grant (Non-Wage)	9,927	4,964	9,902
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>139,266</b>	<b>20,203</b>	<b>61,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,648	14,238	40,000
Non Wage	97,617	5,907	21,004
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,266</b>	<b>20,145</b>	<b>61,004</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	41,648	0	0	0	41,648	40,000	0	0	0	40,000
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,700	0	0	1,700

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

**068302 Enterprise Development Services**

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

**068303 Market Linkage Services**

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

**068304 Cooperatives Mobilisation and Outreach Services**

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

**068305 Tourism Promotional Services**

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

**068306 Industrial Development Services**

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

**068308 Sector Management and Monitoring**

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

# Vote:595 Ntoroko District

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



# Vote:595 Ntoroko District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Karugutu TC	209,914	105,943	292,966
Nombe	44,373	16,585	43,073
Kanara	81,242	9,520	79,988
Kanara TC	219,409	121,035	330,027
Karugutu	48,963	12,825	39,000
Bweramule	71,086	24,932	102,848
Rwebisengo	82,281	15,162	50,880
Kibuuku TC	112,857	79,262	205,142
Butungama	109,604	37,306	133,970
Rwebisengo TC	141,084	89,788	211,977
<b>Grand Total</b>	<b>1,120,814</b>	<b>512,358</b>	<b>1,489,871</b>
<i>o/w: Wage:</i>	<i>280,158</i>	<i>244,164</i>	<i>572,877</i>
<i>Non-Wage Reccurent:</i>	<i>585,128</i>	<i>233,130</i>	<i>657,878</i>
<i>Domestic Devt:</i>	<i>255,528</i>	<i>35,064</i>	<i>259,116</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,667</b>	<b>110,446</b>	<b>255,097</b>
Locally Raised Revenues	57,792	27,944	80,820
Urban Unconditional Grant (Non-Wage)	41,059	20,594	29,069
Urban Unconditional Grant (Wage)	71,816	61,908	145,208
<b>Development Revenues</b>	<b>39,246</b>	<b>0</b>	<b>37,869</b>
Locally Raised Revenues	17,358	0	4,000
Urban Discretionary Development Equalization Grant	15,888	0	16,411
Urban Unconditional Grant (Non-Wage)	6,000	0	17,458
<b>Total Revenue Shares</b>	<b>209,914</b>	<b>110,446</b>	<b>292,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,816	61,908	145,208
Non Wage	98,851	44,035	109,889
<b>Development Expenditure</b>			
Domestic Development	39,246	0	37,869
External Financing	0	0	0
<b>Total Expenditure</b>	<b>209,914</b>	<b>105,943</b>	<b>292,966</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,724</b>	<b>5,735</b>	<b>12,706</b>
District Unconditional Grant (Non-Wage)	9,724	4,787	9,706
Locally Raised Revenues	3,000	948	3,000
<b><i>Development Revenues</i></b>	<b>31,650</b>	<b>12,619</b>	<b>30,367</b>
District Discretionary Development Equalization Grant	31,650	12,619	30,367
<b>Total Revenue Shares</b>	<b>44,373</b>	<b>18,354</b>	<b>43,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,724	5,735	12,706
<b><i>Development Expenditure</i></b>			
Domestic Development	31,650	10,850	30,367
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,373</b>	<b>16,585</b>	<b>43,073</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>50,393</b>	<b>9,290</b>	<b>50,379</b>
District Unconditional Grant (Non-Wage)	9,493	2,075	9,479
Locally Raised Revenues	40,900	7,215	40,900
<b><i>Development Revenues</i></b>	<b>30,850</b>	<b>230</b>	<b>29,610</b>
District Discretionary Development Equalization Grant	30,850	230	29,610
<b>Total Revenue Shares</b>	<b>81,242</b>	<b>9,520</b>	<b>79,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	50,393	9,290	50,379
<b><i>Development Expenditure</i></b>			
Domestic Development	30,850	230	29,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,242</b>	<b>9,520</b>	<b>79,988</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>189,773</b>	<b>114,870</b>	<b>292,036</b>
Locally Raised Revenues	79,969	36,753	109,422
Urban Unconditional Grant (Non-Wage)	37,997	16,213	37,406
Urban Unconditional Grant (Wage)	71,807	61,904	145,208
<b><i>Development Revenues</i></b>	<b>29,636</b>	<b>6,165</b>	<b>37,991</b>
Locally Raised Revenues	17,000	0	25,000
Urban Discretionary Development Equalization Grant	12,636	6,165	12,991
<b>Total Revenue Shares</b>	<b>219,409</b>	<b>121,035</b>	<b>330,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	71,807	61,904	145,208
Non Wage	117,966	52,966	146,828
<b><i>Development Expenditure</i></b>			
Domestic Development	29,636	6,165	37,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>219,409</b>	<b>121,035</b>	<b>330,027</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,181</b>	<b>4,759</b>	<b>14,190</b>
District Unconditional Grant (Non-Wage)	8,030	2,346	8,038
Locally Raised Revenues	15,151	2,413	6,152
<b><i>Development Revenues</i></b>	<b>25,782</b>	<b>8,526</b>	<b>24,810</b>
District Discretionary Development Equalization Grant	25,782	8,526	24,810
<b>Total Revenue Shares</b>	<b>48,963</b>	<b>13,285</b>	<b>39,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,181	4,299	14,190
<b><i>Development Expenditure</i></b>			
Domestic Development	25,782	8,526	24,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,963</b>	<b>12,825</b>	<b>39,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,571</b>	<b>26,453</b>	<b>78,038</b>
District Unconditional Grant (Non-Wage)	7,953	3,158	8,038
Locally Raised Revenues	37,618	23,295	70,000
<b>Development Revenues</b>	<b>25,515</b>	<b>0</b>	<b>24,810</b>
District Discretionary Development Equalization Grant	25,515	0	24,810
<b>Total Revenue Shares</b>	<b>71,086</b>	<b>26,453</b>	<b>102,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,571	24,932	78,038
<b>Development Expenditure</b>			
Domestic Development	25,515	0	24,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,086</b>	<b>24,932</b>	<b>102,848</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>58,567</b>	<b>15,931</b>	<b>30,321</b>
District Unconditional Grant (Non-Wage)	5,567	3,216	6,521
Locally Raised Revenues	53,000	12,715	23,800
<b><i>Development Revenues</i></b>	<b>23,715</b>	<b>1,173</b>	<b>20,558</b>
District Discretionary Development Equalization Grant	20,715	897	19,758
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,000	276	800
<b>Total Revenue Shares</b>	<b>82,281</b>	<b>17,104</b>	<b>50,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	58,567	15,082	30,321
<b><i>Development Expenditure</i></b>			
Domestic Development	23,715	80	20,558
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,281</b>	<b>15,162</b>	<b>50,880</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>107,771</b>	<b>79,262</b>	<b>199,816</b>
Locally Raised Revenues	23,000	6,369	37,646
Urban Unconditional Grant (Non-Wage)	16,958	13,347	16,962
Urban Unconditional Grant (Wage)	67,813	59,546	145,208
<b><i>Development Revenues</i></b>	<b>5,086</b>	<b>0</b>	<b>5,326</b>
Urban Discretionary Development Equalization Grant	5,086	0	5,326
<b>Total Revenue Shares</b>	<b>112,857</b>	<b>79,262</b>	<b>205,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	67,813	59,546	145,208
Non Wage	39,958	19,716	54,608
<b><i>Development Expenditure</i></b>			
Domestic Development	5,086	0	5,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,857</b>	<b>79,262</b>	<b>205,142</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>71,921</b>	<b>28,543</b>	<b>96,798</b>
District Unconditional Grant (Non-Wage)	11,033	5,041	10,298
Locally Raised Revenues	60,888	23,502	86,500
<b><i>Development Revenues</i></b>	<b>37,684</b>	<b>9,213</b>	<b>37,172</b>
District Discretionary Development Equalization Grant	36,184	9,213	35,672
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,500	0	500
<b>Total Revenue Shares</b>	<b>109,604</b>	<b>37,756</b>	<b>133,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	71,921	28,093	96,798
<b><i>Development Expenditure</i></b>			
Domestic Development	37,684	9,213	37,172
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,604</b>	<b>37,306</b>	<b>133,970</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>134,720</b>	<b>90,755</b>	<b>201,374</b>
Locally Raised Revenues	45,480	18,876	43,700
Urban Unconditional Grant (Non-Wage)	20,518	11,073	20,422
Urban Unconditional Grant (Wage)	68,722	60,806	137,253
<b><i>Development Revenues</i></b>	<b>6,364</b>	<b>0</b>	<b>10,603</b>
Locally Raised Revenues	0	0	3,980
Urban Discretionary Development Equalization Grant	6,364	0	6,623
<b>Total Revenue Shares</b>	<b>141,084</b>	<b>90,755</b>	<b>211,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	68,722	60,806	137,253
Non Wage	65,998	28,982	64,122
<b><i>Development Expenditure</i></b>			
Domestic Development	6,364	0	10,603
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,084</b>	<b>89,788</b>	<b>211,977</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,605</b>	<b>614</b>	<b>4,000</b>
Locally Raised Revenues	2,605	614	1,500
Urban Unconditional Grant (Non-Wage)	0	0	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,605</b>	<b>614</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,605	614	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,605</b>	<b>614</b>	<b>4,000</b>

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

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

## Vote:595 Ntoroko District

FY 2020/21

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>2,605</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,066</b>	<b>79,686</b>	<b>172,307</b>
Locally Raised Revenues	16,000	2,398	20,320
Urban Unconditional Grant (Non-Wage)	10,250	15,380	6,779
Urban Unconditional Grant (Wage)	71,816	61,908	145,208
<b>Development Revenues</b>	<b>6,254</b>	<b>0</b>	<b>13,189</b>
Urban Discretionary Development Equalization Grant	254	0	3,031
Urban Unconditional Grant (Non-Wage)	6,000	0	10,158
<b>Total Revenue Shares</b>	<b>104,320</b>	<b>79,686</b>	<b>185,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,816	61,908	145,208
Non Wage	26,250	17,778	27,099
<b>Development Expenditure</b>			
Domestic Development	6,254	0	13,189
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,320</b>	<b>79,686</b>	<b>185,496</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221101 General Staff Salaries	71,816	0	0	0	71,816	145,208	0	0	0	145,208
221002 Workshops and Seminars	0	0	0	0	0	0	4,779	0	0	4,779

# Vote:595 Ntoroko District

## FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,250	0	0	10,250	0	20,320	0	0	20,320
<b>Total Cost of Output 04</b>	<b>71,816</b>	<b>10,250</b>	<b>0</b>	<b>0</b>	<b>82,066</b>	<b>145,208</b>	<b>27,099</b>	<b>0</b>	<b>0</b>	<b>172,307</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>71,816</b>	<b>26,250</b>	<b>0</b>	<b>0</b>	<b>98,066</b>	<b>145,208</b>	<b>27,099</b>	<b>0</b>	<b>0</b>	<b>172,307</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,254	0	6,254	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,189	0	10,189
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>0</b>	<b>13,189</b>	<b>0</b>	<b>13,189</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>0</b>	<b>13,189</b>	<b>0</b>	<b>13,189</b>
<b>Total cost of District and Urban Administration</b>	<b>71,816</b>	<b>26,250</b>	<b>6,254</b>	<b>0</b>	<b>104,320</b>	<b>145,208</b>	<b>27,099</b>	<b>13,189</b>	<b>0</b>	<b>185,496</b>
<b>Total cost of Administration</b>	<b>71,816</b>	<b>26,250</b>	<b>6,254</b>	<b>0</b>	<b>104,320</b>	<b>145,208</b>	<b>27,099</b>	<b>13,189</b>	<b>0</b>	<b>185,496</b>

### Workplan : Finance

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,650</b>	<b>7,866</b>	<b>19,490</b>
Locally Raised Revenues	10,283	4,711	15,490
Urban Unconditional Grant (Non-Wage)	6,367	3,155	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,650</b>	<b>7,866</b>	<b>19,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	16,650	7,866	19,490
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,650</b>	<b>7,866</b>	<b>19,490</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,481	0	0	4,481
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>12,481</b>	<b>0</b>	<b>0</b>	<b>12,481</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	9	0	0	9
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>0</b>	<b>4,009</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	367	0	0	367	0	0	0	0	0
227001 Travel inland	0	2,283	0	0	2,283	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>19,490</b>	<b>0</b>	<b>0</b>	<b>19,490</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>19,490</b>	<b>0</b>	<b>0</b>	<b>19,490</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>19,490</b>	<b>0</b>	<b>0</b>	<b>19,490</b>

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*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,510</b>	<b>11,687</b>	<b>36,650</b>
Locally Raised Revenues	13,019	11,687	32,650
Urban Unconditional Grant (Non-Wage)	5,491	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,510</b>	<b>11,687</b>	<b>36,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,510	11,687	36,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,510</b>	<b>11,687</b>	<b>36,650</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227001 Travel inland	0	2,510	0	0	2,510	0	7,000	0	0	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,510</b>	<b>0</b>	<b>0</b>	<b>7,510</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138202 LG Procurement Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138204 LG Land Management Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



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**138205 LG Financial Accountability**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138206 LG Political and executive oversight**

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138207 Standing Committees Services**

221002 Workshops and Seminars	0	5,509	0	0	5,509	0	9,650	0	0	9,650
221011 Printing, Stationery, Photocopying and Binding	0	491	0	0	491	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,650</b>	<b>0</b>	<b>0</b>	<b>9,650</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>36,650</b>	<b>0</b>	<b>0</b>	<b>36,650</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>36,650</b>	<b>0</b>	<b>0</b>	<b>36,650</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>36,650</b>	<b>0</b>	<b>0</b>	<b>36,650</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,993</b>	<b>55</b>	<b>2,490</b>
Locally Raised Revenues	0	55	1,700
Urban Unconditional Grant (Non-Wage)	4,993	0	790
<b>Development Revenues</b>	<b>21,930</b>	<b>0</b>	<b>4,200</b>
Locally Raised Revenues	8,015	0	0
Urban Discretionary Development Equalization Grant	13,915	0	4,200
<b>Total Revenue Shares</b>	<b>26,923</b>	<b>55</b>	<b>6,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,993	55	2,490
<b>Development Expenditure</b>			
Domestic Development	21,930	0	4,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,923</b>	<b>55</b>	<b>6,690</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	393	0	0	393	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>9,703</b>	<b>6,035</b>	<b>7,000</b>
Locally Raised Revenues	5,207	5,420	3,000
Urban Unconditional Grant (Non-Wage)	4,496	615	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
Urban Discretionary Development Equalization Grant	0	0	8,200
<b>Total Revenue Shares</b>	<b>9,703</b>	<b>6,035</b>	<b>15,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,703	6,035	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	8,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,703</b>	<b>6,035</b>	<b>15,200</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,200	0	8,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>8,200</b>	<b>0</b>	<b>15,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221003 Staff Training	0	9,703	0	0	9,703	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>0</b>	<b>9,703</b>	<b>0</b>	<b>7,000</b>	<b>8,200</b>	<b>0</b>	<b>15,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,495</b>	<b>2,198</b>	<b>2,000</b>
Locally Raised Revenues	0	1,054	2,000
Urban Unconditional Grant (Non-Wage)	4,495	1,144	0
<b>Development Revenues</b>	<b>6,943</b>	<b>0</b>	<b>7,300</b>
Locally Raised Revenues	6,943	0	0
Urban Unconditional Grant (Non-Wage)	0	0	7,300
<b>Total Revenue Shares</b>	<b>11,438</b>	<b>2,198</b>	<b>9,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,495	0	2,000
<b>Development Expenditure</b>			
Domestic Development	6,943	0	7,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,438</b>	<b>0</b>	<b>9,300</b>

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

## Vote:595 Ntoroko District

FY 2020/21

## 0781 Pre-Primary and Primary Education

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,400	0	0
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,400	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0482 District Engineering Services**

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

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

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

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

## Vote:595 Ntoroko District

FY 2020/21

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	580	0	0	580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	580	0	0	580
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>4,000</b>	<b>0</b>	<b>5,160</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>4,000</b>	<b>0</b>	<b>5,160</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,468</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	2,468	0	0	2,468	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,178</b>	<b>2,305</b>	<b>7,000</b>
Locally Raised Revenues	4,207	2,005	2,000
Urban Unconditional Grant (Non-Wage)	2,971	300	5,000
<b>Development Revenues</b>	<b>1,720</b>	<b>0</b>	<b>980</b>



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

Urban Discretionary Development Equalization Grant	1,720	0	980
<b>Total Revenue Shares</b>	<b>8,897</b>	<b>2,305</b>	<b>7,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,178	0	7,000
<i>Development Expenditure</i>			
Domestic Development	1,720	0	980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,897</b>	<b>0</b>	<b>7,980</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	4,207	0	0	4,207	0	0	980	0	980
227001 Travel inland	0	2,971	0	0	2,971	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>7,000</b>	<b>980</b>	<b>0</b>	<b>7,980</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,720	0	1,720	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,178</b>	<b>1,720</b>	<b>0</b>	<b>8,897</b>	<b>0</b>	<b>7,000</b>	<b>980</b>	<b>0</b>	<b>7,980</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,178</b>	<b>1,720</b>	<b>0</b>	<b>8,897</b>	<b>0</b>	<b>7,000</b>	<b>980</b>	<b>0</b>	<b>7,980</b>

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

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

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

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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# Vote:595 Ntoroko District

# FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>2,502</b>	<b>5,172</b>
District Unconditional Grant (Non-Wage)	2,000	2,502	4,072
Locally Raised Revenues	500	0	1,100
<b>Development Revenues</b>	<b>1,641</b>	<b>10,550</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,641	10,550	0
<b>Total Revenue Shares</b>	<b>4,141</b>	<b>13,052</b>	<b>5,172</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	2,502	5,172
<b>Development Expenditure</b>			
Domestic Development	1,641	10,550	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,141</b>	<b>13,052</b>	<b>5,172</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	2,000	0	0	2,000	0	4,072	0	0	4,072
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>5,172</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>5,172</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,641	0	1,641	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,641</b>	<b>0</b>	<b>1,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,641</b>	<b>0</b>	<b>1,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,500</b>	<b>1,641</b>	<b>0</b>	<b>4,141</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>5,172</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,500</b>	<b>1,641</b>	<b>0</b>	<b>4,141</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>5,172</b>

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

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

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

## Vote:595 Ntoroko District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>148104 LG Expenditure management Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	502	0	0	502	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,502</b>	<b>0</b>	<b>0</b>	<b>2,502</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,502</b>	<b>0</b>	<b>0</b>	<b>2,502</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,502</b>	<b>0</b>	<b>0</b>	<b>2,502</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,772</b>	<b>1,765</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,022	1,283	2,000
Locally Raised Revenues	750	482	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,772</b>	<b>1,765</b>	<b>3,000</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,772	1,765	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,772</b>	<b>1,765</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	1,022	0	0	1,022	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
138207 Standing Committees Services										
221002 Workshops and Seminars	0	750	0	0	750	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,772</b>	<b>0</b>	<b>0</b>	<b>1,772</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,772</b>	<b>0</b>	<b>0</b>	<b>1,772</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,772</b>	<b>0</b>	<b>0</b>	<b>1,772</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	<b>27,688</b>	<b>300</b>	<b>28,300</b>
District Discretionary Development Equalization Grant	27,688	300	28,300
<b>Total Revenue Shares</b>	<b>28,688</b>	<b>300</b>	<b>28,300</b>

## Vote:595 Ntoroko 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	27,688	300	28,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,688</b>	<b>300</b>	<b>28,300</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

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

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:595 Ntoroko District

FY 2020/21

<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	500	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>300</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Workplan : Education



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

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

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

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

## Vote:595 Ntoroko District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078403 Sports Development services</b>										
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>2,067</b>	<b>0</b>	<b>2,067</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	300	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>200</b>

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

## Vote:595 Ntoroko District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:595 Ntoroko District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: Kanara

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>4,050</b>	<b>10,571</b>
District Unconditional Grant (Non-Wage)	500	0	571
Locally Raised Revenues	10,000	4,050	10,000
<b>Development Revenues</b>	<b>974</b>	<b>230</b>	<b>0</b>
District Discretionary Development Equalization Grant	974	230	0
<b>Total Revenue Shares</b>	<b>11,474</b>	<b>4,280</b>	<b>10,571</b>

## Vote:595 Ntoroko District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,500	4,050	10,571
<i>Development Expenditure</i>			
Domestic Development	974	230	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,474</b>	<b>4,280</b>	<b>10,571</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	71	0	0	71
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,571</b>	<b>0</b>	<b>0</b>	<b>10,571</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,571</b>	<b>0</b>	<b>0</b>	<b>10,571</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	974	0	974	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,500</b>	<b>974</b>	<b>0</b>	<b>11,474</b>	<b>0</b>	<b>10,571</b>	<b>0</b>	<b>0</b>	<b>10,571</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,500</b>	<b>974</b>	<b>0</b>	<b>11,474</b>	<b>0</b>	<b>10,571</b>	<b>0</b>	<b>0</b>	<b>10,571</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:595 Ntoroko District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,967</b>	<b>1,515</b>	<b>17,916</b>
District Unconditional Grant (Non-Wage)	4,943	665	3,892
Locally Raised Revenues	14,024	850	14,024
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,967</b>	<b>1,515</b>	<b>17,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,967	1,515	17,916
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,967</b>	<b>1,515</b>	<b>17,916</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,892	0	0	3,892
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	708	0	0	708
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,316	0	0	6,316
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148108 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	2,967	0	0	2,967	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>17,916</b>	<b>0</b>	<b>0</b>	<b>17,916</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>17,916</b>	<b>0</b>	<b>0</b>	<b>17,916</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>0</b>	<b>18,967</b>	<b>0</b>	<b>17,916</b>	<b>0</b>	<b>0</b>	<b>17,916</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,100</b>	<b>3,725</b>	<b>14,100</b>
District Unconditional Grant (Non-Wage)	3,100	1,410	4,100
Locally Raised Revenues	10,000	2,315	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,100</b>	<b>3,725</b>	<b>14,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,100	3,725	14,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,100</b>	<b>3,725</b>	<b>14,100</b>

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

**Vote:595 Ntoroko District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands		Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>											
221002	Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011	Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001	Travel inland	0	3,100	0	0	3,100	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>		<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138202 LG Procurement Management Services</b>											
227001	Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138204 LG Land Management Services</b>											
221002	Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001	Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138205 LG Financial Accountability</b>											
227001	Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138206 LG Political and executive oversight</b>											
227001	Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138207 Standing Committees Services</b>											
221002	Workshops and Seminars	0	5,000	0	0	5,000	0	2,100	0	0	2,100
<b>Total Cost of Output 07</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
<b>Total cost of Local Statutory Bodies</b>		<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
<b>Total cost of Statutory Bodies</b>		<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	150	0	150
Locally Raised Revenues	250	0	250



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

<i>Development Revenues</i>	<b>26,831</b>	<b>0</b>	<b>27,000</b>
District Discretionary Development Equalization Grant	26,831	0	27,000
<b>Total Revenue Shares</b>	<b>27,231</b>	<b>0</b>	<b>27,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	400
<i>Development Expenditure</i>			
Domestic Development	26,831	0	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,231</b>	<b>0</b>	<b>27,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

# Vote:595 Ntoroko 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
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	26,831	0	26,831	0	0	27,000	0	27,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,831</b>	<b>0</b>	<b>26,831</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,831</b>	<b>0</b>	<b>26,831</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>26,831</b>	<b>0</b>	<b>26,831</b>	<b>0</b>	<b>400</b>	<b>27,000</b>	<b>0</b>	<b>27,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>26,831</b>	<b>0</b>	<b>27,231</b>	<b>0</b>	<b>400</b>	<b>27,000</b>	<b>0</b>	<b>27,400</b>

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

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

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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

228001 Maintenance - Civil	0	0	0	0	0	0	2,250	0	0	2,250
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	3,250	0	0	3,250	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

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

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

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

## Vote:595 Ntoroko District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:595 Ntoroko District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

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

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,270</b>	<b>0</b>	<b>2,801</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	126	0	0	126	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	192	0	0	192
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>192</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>192</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,044	0	3,044	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	2,610	0	2,610
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>0</b>	<b>2,610</b>	<b>0</b>	<b>2,610</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>3,044</b>	<b>0</b>	<b>0</b>	<b>2,610</b>	<b>0</b>	<b>2,610</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>226</b>	<b>3,044</b>	<b>0</b>	<b>3,270</b>	<b>0</b>	<b>192</b>	<b>2,610</b>	<b>0</b>	<b>2,801</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>226</b>	<b>3,044</b>	<b>0</b>	<b>3,270</b>	<b>0</b>	<b>192</b>	<b>2,610</b>	<b>0</b>	<b>2,801</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>540</b>	<b>0</b>
Locally Raised Revenues	4,000	540	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:595 Ntoroko District

FY 2020/21

N/A			
Total Revenue Shares	4,000	540	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	540	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>540</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,860	0	2,302
Locally Raised Revenues	2,860	0	1,679
Urban Unconditional Grant (Non-Wage)	0	0	623
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,860</b>	<b>0</b>	<b>2,302</b>

## Vote:595 Ntoroko District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,860	0	2,302
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,860</b>	<b>0</b>	<b>2,302</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,860	0	0	1,860	0	1,679	0	0	1,679
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>1,679</b>	<b>0</b>	<b>0</b>	<b>1,679</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	623	0	0	623
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>0</b>	<b>2,860</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>106,448</b>	<b>86,622</b>	<b>182,063</b>
Locally Raised Revenues	20,500	13,713	18,280
Urban Unconditional Grant (Non-Wage)	14,141	11,005	18,575
Urban Unconditional Grant (Wage)	71,807	61,904	145,208
<i>Development Revenues</i>	<b>258</b>	<b>600</b>	<b>0</b>



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

Urban Discretionary Development Equalization Grant	258	600	0
<b>Total Revenue Shares</b>	<b>106,706</b>	<b>87,222</b>	<b>182,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	71,807	61,904	145,208
Non Wage	34,641	24,718	36,855
<i>Development Expenditure</i>			
Domestic Development	258	600	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,706</b>	<b>87,222</b>	<b>182,063</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	71,807	0	0	0	71,807	145,208	0	0	0	145,208
221002 Workshops and Seminars	0	0	0	0	0	0	6,177	0	0	6,177
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	20,500	0	0	20,500	0	18,397	0	0	18,397
<b>Total Cost of Output 04</b>	<b>71,807</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>92,307</b>	<b>145,208</b>	<b>32,575</b>	<b>0</b>	<b>0</b>	<b>177,783</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	4,141	0	0	4,141	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,280	0	0	4,280
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,141</b>	<b>0</b>	<b>0</b>	<b>14,141</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>4,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>71,807</b>	<b>34,641</b>	<b>0</b>	<b>0</b>	<b>106,448</b>	<b>145,208</b>	<b>36,855</b>	<b>0</b>	<b>0</b>	<b>182,063</b>

**Vote:595 Ntoroko 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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	258	0	258	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>71,807</b>	<b>34,641</b>	<b>258</b>	<b>0</b>	<b>106,706</b>	<b>145,208</b>	<b>36,855</b>	<b>0</b>	<b>0</b>	<b>182,063</b>
<b>Total cost of Administration</b>	<b>71,807</b>	<b>34,641</b>	<b>258</b>	<b>0</b>	<b>106,706</b>	<b>145,208</b>	<b>36,855</b>	<b>0</b>	<b>0</b>	<b>182,063</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,412</b>	<b>8,873</b>	<b>49,382</b>
Locally Raised Revenues	14,632	6,241	47,382
Urban Unconditional Grant (Non-Wage)	8,780	2,632	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,412</b>	<b>8,873</b>	<b>49,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,412	8,873	49,382
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,412</b>	<b>8,873</b>	<b>49,382</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500

## Vote:595 Ntoroko District

FY 2020/21

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148104 LG Expenditure management Services**

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148105 LG Accounting Services**

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

**148108 Sector Management and Monitoring**

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

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,412</b>	<b>0</b>	<b>0</b>	<b>23,412</b>	<b>0</b>	<b>49,382</b>	<b>0</b>	<b>0</b>	<b>49,382</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>23,412</b>	<b>0</b>	<b>0</b>	<b>23,412</b>	<b>0</b>	<b>49,382</b>	<b>0</b>	<b>0</b>	<b>49,382</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>23,412</b>	<b>0</b>	<b>0</b>	<b>23,412</b>	<b>0</b>	<b>49,382</b>	<b>0</b>	<b>0</b>	<b>49,382</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

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

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

<b>Recurrent Revenues</b>	<b>28,745</b>	<b>15,011</b>	<b>39,781</b>
Locally Raised Revenues	22,745	15,011	39,781
Urban Unconditional Grant (Non-Wage)	6,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,745</b>	<b>15,011</b>	<b>39,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,745	15,011	39,781
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,745</b>	<b>15,011</b>	<b>39,781</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	7,500	0	0	<b>7,500</b>	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,245	0	0	<b>2,245</b>	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	3,000	0	0	<b>3,000</b>	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,745</b>	<b>0</b>	<b>0</b>	<b>12,745</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>138202 LG Procurement Management Services</b>										
227001 Travel inland	0	0	0	0	<b>0</b>	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138204 LG Land Management Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	3,000	0	0	<b>3,000</b>	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138205 LG Financial Accountability</b>										
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	781	0	0	<b>781</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,781</b>	<b>0</b>	<b>0</b>	<b>5,781</b>

**Vote:595 Ntoroko District****FY 2020/21****138206 LG Political and executive oversight**

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138207 Standing Committees Services**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,745</b>	<b>0</b>	<b>0</b>	<b>28,745</b>	<b>0</b>	<b>39,781</b>	<b>0</b>	<b>0</b>	<b>39,781</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>28,745</b>	<b>0</b>	<b>0</b>	<b>28,745</b>	<b>0</b>	<b>39,781</b>	<b>0</b>	<b>0</b>	<b>39,781</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>28,745</b>	<b>0</b>	<b>0</b>	<b>28,745</b>	<b>0</b>	<b>39,781</b>	<b>0</b>	<b>0</b>	<b>39,781</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,400</b>	<b>951</b>	<b>3,300</b>
Locally Raised Revenues	2,800	0	0
Urban Unconditional Grant (Non-Wage)	1,600	951	3,300
<b>Development Revenues</b>	<b>27,378</b>	<b>5,565</b>	<b>0</b>
Locally Raised Revenues	15,000	0	0
Urban Discretionary Development Equalization Grant	12,378	5,565	0
<b>Total Revenue Shares</b>	<b>31,778</b>	<b>6,516</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,400	951	3,300
<b>Development Expenditure</b>			
Domestic Development	27,378	5,565	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,778</b>	<b>6,516</b>	<b>3,300</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	27,378	0	27,378	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,378</b>	<b>0</b>	<b>27,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,378</b>	<b>0</b>	<b>27,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>27,378</b>	<b>0</b>	<b>27,378</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,400</b>	<b>27,378</b>	<b>0</b>	<b>31,778</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:595 Ntoroko District

FY 2020/21

<b>Recurrent Revenues</b>	<b>6,000</b>	<b>1,998</b>	<b>5,908</b>
Locally Raised Revenues	300	1,248	0
Urban Unconditional Grant (Non-Wage)	5,700	750	5,908
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
Locally Raised Revenues	0	0	18,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>1,998</b>	<b>23,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,998	5,908
<b>Development Expenditure</b>			
Domestic Development	0	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,998</b>	<b>23,908</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	908	0	0	908
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,908</b>	<b>0</b>	<b>0</b>	<b>5,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,908</b>	<b>0</b>	<b>0</b>	<b>5,908</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,908</b>	<b>18,000</b>	<b>0</b>	<b>23,908</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,908</b>	<b>18,000</b>	<b>0</b>	<b>23,908</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,530</b>
Locally Raised Revenues	0	0	7,000
Urban Discretionary Development Equalization Grant	0	0	11,530
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>21,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	18,530
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>21,530</b>

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



## Vote:595 Ntoroko District

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	530	0	530
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>530</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,530</b>	<b>0</b>	<b>18,530</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>18,530</b>	<b>0</b>	<b>21,530</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>18,530</b>	<b>0</b>	<b>21,530</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

## 0482 District Engineering Services

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

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:595 Ntoroko District

FY 2020/21

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,432	0	0	1,432	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,432</b>	<b>0</b>	<b>0</b>	<b>1,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>0</b>	<b>3,432</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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

Domestic Development	0	0	1,461
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,476</b>	<b>875</b>	<b>4,261</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,905</b>	<b>1,727</b>	<b>4,693</b>
District Unconditional Grant (Non-Wage)	3,272	1,527	3,060
Locally Raised Revenues	1,633	200	1,633

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<i>Development Revenues</i>	<b>1,194</b>	<b>0</b>	<b>380</b>
District Discretionary Development Equalization Grant	1,194	0	380
<b>Total Revenue Shares</b>	<b>6,099</b>	<b>1,727</b>	<b>5,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,905	1,727	4,693
<i>Development Expenditure</i>			
Domestic Development	1,194	0	380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,099</b>	<b>1,727</b>	<b>5,073</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	0	0	0	0	0	1,693	0	0	1,693
227001 Travel inland	0	3,272	0	0	3,272	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>4,693</b>	<b>0</b>	<b>0</b>	<b>4,693</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	1,633	0	0	1,633	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,905</b>	<b>0</b>	<b>0</b>	<b>4,905</b>	<b>0</b>	<b>4,693</b>	<b>0</b>	<b>0</b>	<b>4,693</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,194	0	1,194	0	0	380	0	380
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>380</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>1,194</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>380</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,905</b>	<b>1,194</b>	<b>0</b>	<b>6,099</b>	<b>0</b>	<b>4,693</b>	<b>380</b>	<b>0</b>	<b>5,073</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,905</b>	<b>1,194</b>	<b>0</b>	<b>6,099</b>	<b>0</b>	<b>4,693</b>	<b>380</b>	<b>0</b>	<b>5,073</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

## Vote:595 Ntoroko District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,282</b>	<b>534</b>	<b>3,274</b>
District Unconditional Grant (Non-Wage)	2,002	200	1,000
Locally Raised Revenues	7,280	334	2,274
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,282</b>	<b>534</b>	<b>3,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,282	534	3,274
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,282</b>	<b>534</b>	<b>3,274</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:595 Ntoroko District****FY 2020/21****148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	774	0	0	774
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>774</b>	<b>0</b>	<b>774</b>

**148108 Sector Management and Monitoring**

221007 Books, Periodicals & Newspapers	0	780	0	0	780	0	0	0	0
227001 Travel inland	0	1,002	0	0	1,002	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,782</b>	<b>0</b>	<b>0</b>	<b>1,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>3,274</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>3,274</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>3,274</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,400</b>	<b>2,038</b>	<b>4,400</b>
District Unconditional Grant (Non-Wage)	2,000	619	3,000
Locally Raised Revenues	5,400	1,419	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,400</b>	<b>2,038</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,400	2,038	4,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,400</b>	<b>2,038</b>	<b>4,400</b>

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

## Vote:595 Ntoroko District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	2,000	0	0	2,000
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138204 LG Land Management Services</b>										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

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



## Vote:595 Ntoroko District

FY 2020/21

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

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

## 0182 District Production Services

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

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

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

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>0</b>	<b>550</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

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

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

## Vote:595 Ntoroko District

FY 2020/21

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	241	0	0	241
227001 Travel inland	0	240	0	0	240	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>441</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>441</b>
<b>Total cost of Education</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>441</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:595 Ntoroko District

FY 2020/21

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	832	0	0	832
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	804	0	0	804	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,655</b>	<b>10,783</b>	<b>16,495</b>
District Unconditional Grant (Non-Wage)	3,400	0	4,080
Locally Raised Revenues	1,255	10,783	12,415
<i>Development Revenues</i>	<b>806</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	806	0	0
<b>Total Revenue Shares</b>	<b>5,461</b>	<b>10,783</b>	<b>16,495</b>

## Vote:595 Ntoroko District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,655	10,783	16,495
<i>Development Expenditure</i>			
Domestic Development	806	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,461</b>	<b>10,783</b>	<b>16,495</b>

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

## 1381 District and Urban Administration

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

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>30,237</b>	<b>5,912</b>	<b>43,685</b>
District Unconditional Grant (Non-Wage)	4,002	1,858	2,000
Locally Raised Revenues	26,235	4,054	41,685
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,237</b>	<b>5,912</b>	<b>43,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,237	5,912	43,685
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,237</b>	<b>5,912</b>	<b>43,685</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

## Vote:595 Ntoroko District

FY 2020/21

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,179</b>	<b>8,237</b>	<b>13,958</b>
District Unconditional Grant (Non-Wage)	551	1,300	1,958
Locally Raised Revenues	9,628	6,937	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,179</b>	<b>8,237</b>	<b>13,958</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,179	8,237	13,958
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,179</b>	<b>8,237</b>	<b>13,958</b>

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



## Vote:595 Ntoroko District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	3,100	0	0	3,100	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138202 LG Procurement Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	958	0	0	958
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>958</b>	<b>0</b>	<b>0</b>	<b>958</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	4,279	0	0	4,279	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>4,279</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>10,179</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:595 Ntoroko District

FY 2020/21

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

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	21,710	0	21,710	0	0	24,810	0	24,810
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>24,810</b>	<b>0</b>	<b>24,810</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>24,810</b>	<b>0</b>	<b>24,810</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>2,400</b>	<b>24,810</b>	<b>0</b>	<b>27,210</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>2,400</b>	<b>24,810</b>	<b>0</b>	<b>27,210</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

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

N/A

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# FY 2020/21

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

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	500	0	200
Locally Raised Revenues	500	0	200
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	500	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,521</b>	<b>800</b>
Locally Raised Revenues	0	1,521	800
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	0	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,521</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			

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Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,500</b>	<b>4,839</b>	<b>4,148</b>
District Unconditional Grant (Non-Wage)	1,500	1,120	1,648
Locally Raised Revenues	15,000	3,719	2,500
<b>Development Revenues</b>	<b>14,066</b>	<b>80</b>	<b>1,151</b>
District Discretionary Development Equalization Grant	14,066	80	1,151
<b>Total Revenue Shares</b>	<b>30,566</b>	<b>4,919</b>	<b>5,299</b>

## Vote:595 Ntoroko District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,500	4,839	4,148
<i>Development Expenditure</i>			
Domestic Development	14,066	80	1,151
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,566</b>	<b>4,919</b>	<b>5,299</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,600	0	0	1,600
227001 Travel inland	0	12,000	0	0	12,000	0	2,548	0	0	2,548
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>4,148</b>	<b>0</b>	<b>0</b>	<b>4,148</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>4,148</b>	<b>0</b>	<b>0</b>	<b>4,148</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	1,151	0	1,151
312101 Non-Residential Buildings	0	0	12,412	0	12,412	0	0	0	0	0
312203 Furniture & Fixtures	0	0	654	0	654	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,066</b>	<b>0</b>	<b>14,066</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>1,151</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,066</b>	<b>0</b>	<b>14,066</b>	<b>0</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>1,151</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,500</b>	<b>14,066</b>	<b>0</b>	<b>30,566</b>	<b>0</b>	<b>4,148</b>	<b>1,151</b>	<b>0</b>	<b>5,299</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,500</b>	<b>14,066</b>	<b>0</b>	<b>30,566</b>	<b>0</b>	<b>4,148</b>	<b>1,151</b>	<b>0</b>	<b>5,299</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:595 Ntoroko District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,115</b>	<b>3,834</b>	<b>11,519</b>
District Unconditional Grant (Non-Wage)	2,615	0	0
Locally Raised Revenues	21,500	3,834	11,519
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,115</b>	<b>3,834</b>	<b>11,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,115	3,834	11,519
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,115</b>	<b>3,834</b>	<b>11,519</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2	0	0	2	0	500	0	0	500
227001 Travel inland	0	2,999	0	0	2,999	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:595 Ntoroko District

FY 2020/21

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	950	0	0	950	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	3,165	0	0	3,165	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,519	0	0	1,519
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>1,519</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,115</b>	<b>0</b>	<b>0</b>	<b>24,115</b>	<b>0</b>	<b>11,519</b>	<b>0</b>	<b>0</b>	<b>11,519</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,115</b>	<b>0</b>	<b>0</b>	<b>24,115</b>	<b>0</b>	<b>11,519</b>	<b>0</b>	<b>0</b>	<b>11,519</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>24,115</b>	<b>0</b>	<b>0</b>	<b>24,115</b>	<b>0</b>	<b>11,519</b>	<b>0</b>	<b>0</b>	<b>11,519</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>6,159</b>	<b>12,386</b>
District Unconditional Grant (Non-Wage)	500	2,096	4,173
Locally Raised Revenues	10,000	4,063	8,213
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>6,159</b>	<b>12,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,500	6,159	12,386
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>6,159</b>	<b>12,386</b>



## Vote:595 Ntoroko District

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,213	0	0	4,213
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,213</b>	<b>0</b>	<b>0</b>	<b>8,213</b>
<b>138202 LG Procurement Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	173	0	0	173
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,173</b>	<b>0</b>	<b>0</b>	<b>4,173</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>0</b>	<b>12,386</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>0</b>	<b>12,386</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>0</b>	<b>12,386</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:595 Ntoroko District

FY 2020/21

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

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,349	0	13,349
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,349</b>	<b>0</b>	<b>13,349</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,349</b>	<b>0</b>	<b>13,349</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>13,349</b>	<b>0</b>	<b>13,649</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>300</b>	<b>13,349</b>	<b>0</b>	<b>13,649</b>

## Vote:595 Ntoroko District

FY 2020/21

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	268	0	0	268
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>268</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>268</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>268</b>

## Vote:595 Ntoroko District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	1,651	0	0	1,651	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,651</b>	<b>0</b>	<b>0</b>	<b>1,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,651</b>	<b>0</b>	<b>0</b>	<b>2,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,651</b>	<b>0</b>	<b>0</b>	<b>2,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,651</b>	<b>0</b>	<b>0</b>	<b>2,651</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>268</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:595 Ntoroko District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>276</b>	<b>0</b>
Locally Raised Revenues	0	276	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>276</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Water**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	0	0	800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

**Vote:595 Ntoroko District****FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>200</b>

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

## Vote:595 Ntoroko District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,099</b>	<b>0</b>
Locally Raised Revenues	2,000	1,099	0
<b>Development Revenues</b>	<b>6,648</b>	<b>817</b>	<b>5,258</b>
District Discretionary Development Equalization Grant	6,648	817	5,258
<b>Total Revenue Shares</b>	<b>8,648</b>	<b>1,916</b>	<b>5,258</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	250	0
<b>Development Expenditure</b>			
Domestic Development	6,648	0	5,258
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,648</b>	<b>250</b>	<b>5,258</b>



## Vote:595 Ntoroko District

FY 2020/21

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,648	0	6,648	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,258	0	5,258
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,648</b>	<b>0</b>	<b>6,648</b>	<b>0</b>	<b>0</b>	<b>5,258</b>	<b>0</b>	<b>5,258</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,648</b>	<b>0</b>	<b>6,648</b>	<b>0</b>	<b>0</b>	<b>5,258</b>	<b>0</b>	<b>5,258</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>6,648</b>	<b>0</b>	<b>8,648</b>	<b>0</b>	<b>0</b>	<b>5,258</b>	<b>0</b>	<b>5,258</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>6,648</b>	<b>0</b>	<b>8,648</b>	<b>0</b>	<b>0</b>	<b>5,258</b>	<b>0</b>	<b>5,258</b>

SubCounty/Town Council/Division: Kibuuku TC

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

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

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

Non Wage	2,586	365	1,590
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,586</b>	<b>365</b>	<b>1,590</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	497	0	0	497	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,003	0	0	1,003	0	590	0	0	590
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,086	0	0	1,086	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>590</b>	<b>0</b>	<b>0</b>	<b>590</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>1,590</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>1,590</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>1,590</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,139</b>
Locally Raised Revenues	0	0	2,320
Urban Unconditional Grant (Non-Wage)	0	0	819
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,139</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,139
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,139</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,320	0	0	2,320
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	819	0	0	819
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>819</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,139</b>	<b>0</b>	<b>0</b>	<b>3,139</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,139</b>	<b>0</b>	<b>0</b>	<b>3,139</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,139</b>	<b>0</b>	<b>0</b>	<b>3,139</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>80,082</b>	<b>68,872</b>	<b>166,716</b>
Locally Raised Revenues	8,500	1,270	13,598
Urban Unconditional Grant (Non-Wage)	3,769	8,056	7,910
Urban Unconditional Grant (Wage)	67,813	59,546	145,208
<i>Development Revenues</i>	<b>102</b>	<b>0</b>	<b>5,326</b>
Urban Discretionary Development Equalization Grant	102	0	5,326
<b>Total Revenue Shares</b>	<b>80,184</b>	<b>68,872</b>	<b>172,042</b>

## Vote:595 Ntoroko District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	67,813	59,546	145,208
Non Wage	12,269	9,326	21,508
<i>Development Expenditure</i>			
Domestic Development	102	0	5,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,184</b>	<b>68,872</b>	<b>172,042</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	67,813	0	0	0	67,813	145,208	0	0	0	145,208
221002 Workshops and Seminars	0	0	0	0	0	0	9,699	0	0	9,699
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,500	0	0	8,500	0	8,809	0	0	8,809
<b>Total Cost of Output 04</b>	<b>67,813</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>76,313</b>	<b>145,208</b>	<b>21,508</b>	<b>0</b>	<b>0</b>	<b>166,716</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	1,769	0	0	1,769	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>67,813</b>	<b>12,269</b>	<b>0</b>	<b>0</b>	<b>80,082</b>	<b>145,208</b>	<b>21,508</b>	<b>0</b>	<b>0</b>	<b>166,716</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	102	0	102	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,326	0	5,326
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>5,326</b>	<b>0</b>	<b>5,326</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>5,326</b>	<b>0</b>	<b>5,326</b>
<b>Total cost of District and Urban Administration</b>	<b>67,813</b>	<b>12,269</b>	<b>102</b>	<b>0</b>	<b>80,184</b>	<b>145,208</b>	<b>21,508</b>	<b>5,326</b>	<b>0</b>	<b>172,042</b>
<b>Total cost of Administration</b>	<b>67,813</b>	<b>12,269</b>	<b>102</b>	<b>0</b>	<b>80,184</b>	<b>145,208</b>	<b>21,508</b>	<b>5,326</b>	<b>0</b>	<b>172,042</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:595 Ntoroko District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,603</b>	<b>5,857</b>	<b>9,796</b>
Locally Raised Revenues	6,500	566	6,066
Urban Unconditional Grant (Non-Wage)	3,103	5,291	3,730
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,603</b>	<b>5,857</b>	<b>9,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,603	5,857	9,796
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,603</b>	<b>5,857</b>	<b>9,796</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,066	0	0	3,066
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>0</b>	<b>3,066</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Vote:595 Ntoroko District

FY 2020/21

**148105 LG Accounting Services**

227001 Travel inland	0	2,000	0	0	2,000	0	1,729	0	0	1,729
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>1,729</b>

**148107 Sector Capacity Development**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**148108 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	103	0	0	103	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,603</b>	<b>0</b>	<b>0</b>	<b>9,603</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,603</b>	<b>0</b>	<b>0</b>	<b>9,603</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>9,603</b>	<b>0</b>	<b>0</b>	<b>9,603</b>	<b>0</b>	<b>9,796</b>	<b>0</b>	<b>0</b>	<b>9,796</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>4,168</b>	<b>9,658</b>
Locally Raised Revenues	3,000	4,168	8,950
Urban Unconditional Grant (Non-Wage)	2,000	0	708
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>4,168</b>	<b>9,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	4,168	9,658
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>4,168</b>	<b>9,658</b>

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

## Vote:595 Ntoroko District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138202 LG Procurement Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138204 LG Land Management Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	708	0	0	708
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708</b>	<b>0</b>	<b>0</b>	<b>708</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,950	0	0	2,950
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>9,658</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>9,658</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,658</b>	<b>0</b>	<b>0</b>	<b>9,658</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,591</b>
Locally Raised Revenues	500	0	1,060
Urban Unconditional Grant (Non-Wage)	1,000	0	531
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>1,591</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,591
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>1,591</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	531	0	0	531
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	560	0	0	560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,591</b>	<b>0</b>	<b>0</b>	<b>1,591</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,591</b>	<b>0</b>	<b>0</b>	<b>1,591</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,591</b>	<b>0</b>	<b>0</b>	<b>1,591</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,591</b>	<b>0</b>	<b>0</b>	<b>1,591</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>2,712</b>
Locally Raised Revenues	1,000	0	1,473
Urban Unconditional Grant (Non-Wage)	2,000	0	1,239
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>2,712</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	2,712
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>2,712</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,473	0	0	1,473
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,239	0	0	1,239
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,712</b>	<b>0</b>	<b>0</b>	<b>2,712</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,712</b>	<b>0</b>	<b>0</b>	<b>2,712</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,712</b>	<b>0</b>	<b>0</b>	<b>2,712</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,712</b>	<b>0</b>	<b>0</b>	<b>2,712</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>1,354</b>
Locally Raised Revenues	1,500	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	354
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>1,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	1,354
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>1,354</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	354	0	0	354
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078403 Sports Development services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,004</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,004	0	0
<b>Total Revenue Shares</b>	<b>4,004</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,004	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,004</b>	<b>0</b>	<b>0</b>

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

## 0482 District Engineering Services

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>1,670</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	1,060	0	0	1,060
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	610	0	0	610
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>1,670</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>1,670</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>1,670</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	1,591
<i>Development Expenditure</i>			
Domestic Development	980	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,980</b>	<b>0</b>	<b>1,591</b>

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

## 1081 Community Mobilisation and Empowerment

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

**Vote:595 Ntoroko District****FY 2020/21****SubCounty/Town Council/Division: Butungama****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221002 Workshops and Seminars	0	2,073	0	0	2,073	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,073</b>	<b>0</b>	<b>0</b>	<b>2,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138305 Project Formulation</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:595 Ntoroko District****FY 2020/21****138308 Operational Planning**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138309 Monitoring and Evaluation of Sector plans**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>12,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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



## Vote:595 Ntoroko District

FY 2020/21

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	5,390	0	5,390	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>5,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,000</b>	<b>8,383</b>	<b>15,446</b>
District Unconditional Grant (Non-Wage)	1,000	1,362	2,766
Locally Raised Revenues	15,000	7,021	12,680
<b>Development Revenues</b>	<b>20,142</b>	<b>9,213</b>	<b>13,188</b>
District Discretionary Development Equalization Grant	20,142	9,213	13,188
<b>Total Revenue Shares</b>	<b>36,142</b>	<b>17,596</b>	<b>28,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,000	8,383	15,446
<b>Development Expenditure</b>			
Domestic Development	20,142	9,213	13,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,142</b>	<b>17,596</b>	<b>28,633</b>

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

## Vote:595 Ntoroko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,446	0	0	3,446
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	0	0	9,000	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,446</b>	<b>0</b>	<b>0</b>	<b>15,446</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>15,446</b>	<b>0</b>	<b>0</b>	<b>15,446</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	20,142	0	20,142	0	0	11,188	0	11,188
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,142</b>	<b>0</b>	<b>20,142</b>	<b>0</b>	<b>0</b>	<b>13,188</b>	<b>0</b>	<b>13,188</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,142</b>	<b>0</b>	<b>20,142</b>	<b>0</b>	<b>0</b>	<b>13,188</b>	<b>0</b>	<b>13,188</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,000</b>	<b>20,142</b>	<b>0</b>	<b>36,142</b>	<b>0</b>	<b>15,446</b>	<b>13,188</b>	<b>0</b>	<b>28,633</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,000</b>	<b>20,142</b>	<b>0</b>	<b>36,142</b>	<b>0</b>	<b>15,446</b>	<b>13,188</b>	<b>0</b>	<b>28,633</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,448</b>	<b>10,371</b>	<b>64,464</b>
District Unconditional Grant (Non-Wage)	4,560	3,679	2,000
Locally Raised Revenues	19,888	6,692	62,464
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,448</b>	<b>10,371</b>	<b>64,464</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,448	10,371	64,464
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,448</b>	<b>10,371</b>	<b>64,464</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,464	0	0	1,464
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>20,464</b>	<b>0</b>	<b>0</b>	<b>20,464</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,870	0	0	1,870	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	98	0	0	98	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,368</b>	<b>0</b>	<b>0</b>	<b>9,368</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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

227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148107 Sector Capacity Development</b>										
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,080	0	0	2,080	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,448</b>	<b>0</b>	<b>0</b>	<b>24,448</b>	<b>0</b>	<b>64,464</b>	<b>0</b>	<b>0</b>	<b>64,464</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,448</b>	<b>0</b>	<b>0</b>	<b>24,448</b>	<b>0</b>	<b>64,464</b>	<b>0</b>	<b>0</b>	<b>64,464</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>24,448</b>	<b>0</b>	<b>0</b>	<b>24,448</b>	<b>0</b>	<b>64,464</b>	<b>0</b>	<b>0</b>	<b>64,464</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,500</b>	<b>8,039</b>	<b>13,993</b>
District Unconditional Grant (Non-Wage)	1,500	0	3,833
Locally Raised Revenues	10,000	8,039	10,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,500</b>	<b>8,039</b>	<b>13,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,500	8,039	13,993
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,500</b>	<b>8,039</b>	<b>13,993</b>

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

## Vote:595 Ntoroko District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138202 LG Procurement Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	833	0	0	833
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>833</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,160	0	0	4,160
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>13,993</b>	<b>0</b>	<b>0</b>	<b>13,993</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>13,993</b>	<b>0</b>	<b>0</b>	<b>13,993</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>13,993</b>	<b>0</b>	<b>0</b>	<b>13,993</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>600</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	300	0	500
Locally Raised Revenues	1,000	600	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:595 Ntoroko District

FY 2020/21

N/A			
Total Revenue Shares	1,300	600	800
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	600	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>600</b>	<b>800</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:595 Ntoroko District

FY 2020/21

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

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

## 0881 Primary Healthcare

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:595 Ntoroko District****FY 2020/21****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>400</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	500	400	300
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>400</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,300
<b>Development Expenditure</b>			
Domestic Development	1,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>1,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>

**078102 Primary Teaching Services**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
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**Vote:595 Ntoroko District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**0782 Secondary Education**

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,812</b>
District Discretionary Development Equalization Grant	0	0	12,812
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,812</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,812</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>750</b>	<b>0</b>	<b>396</b>
District Unconditional Grant (Non-Wage)	250	0	100
Locally Raised Revenues	500	0	296
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>750</b>	<b>0</b>	<b>396</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	396
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>0</b>	<b>396</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	396	0	0	396
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>396</b>
<b>098305 Forestry Regulation and Inspection</b>										
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>396</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>396</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>396</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,100</b>	<b>50</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	2,000	50	300
<i>Development Revenues</i>	<b>10,651</b>	<b>0</b>	<b>9,672</b>
District Discretionary Development Equalization Grant	10,651	0	9,672
<b>Total Revenue Shares</b>	<b>12,751</b>	<b>50</b>	<b>10,072</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	0	400
<i>Development Expenditure</i>			
Domestic Development	10,651	0	9,672
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,751</b>	<b>0</b>	<b>10,072</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,651	0	10,651	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	9,672	0	9,672
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,651</b>	<b>0</b>	<b>10,651</b>	<b>0</b>	<b>0</b>	<b>9,672</b>	<b>0</b>	<b>9,672</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,651</b>	<b>0</b>	<b>10,651</b>	<b>0</b>	<b>0</b>	<b>9,672</b>	<b>0</b>	<b>9,672</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,100</b>	<b>10,651</b>	<b>0</b>	<b>12,751</b>	<b>0</b>	<b>400</b>	<b>9,672</b>	<b>0</b>	<b>10,072</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,100</b>	<b>10,651</b>	<b>0</b>	<b>12,751</b>	<b>0</b>	<b>400</b>	<b>9,672</b>	<b>0</b>	<b>10,072</b>

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,006</b>	<b>1,575</b>	<b>0</b>
Locally Raised Revenues	3,500	0	0
Urban Unconditional Grant (Non-Wage)	506	1,575	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,006</b>	<b>1,575</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,006	608	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,006</b>	<b>608</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
221007 Books, Periodicals & Newspapers	0	6	0	0	6	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

## Vote:595 Ntoroko District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,991</b>	<b>73,834</b>	<b>156,974</b>
Locally Raised Revenues	15,000	6,886	13,000
Urban Unconditional Grant (Non-Wage)	4,269	6,142	6,722
Urban Unconditional Grant (Wage)	68,722	60,806	137,253
<b>Development Revenues</b>	<b>5,388</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,388	0	0
<b>Total Revenue Shares</b>	<b>93,379</b>	<b>73,834</b>	<b>156,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,722	60,806	137,253
Non Wage	19,269	13,028	19,722
<b>Development Expenditure</b>			
Domestic Development	5,388	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,379</b>	<b>73,834</b>	<b>156,974</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	68,722	0	0	0	68,722	137,253	0	0	0	137,253
221002 Workshops and Seminars	0	0	0	0	0	0	4,722	0	0	4,722
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	13,000	0	0	13,000
<b>Total Cost of Output 04</b>	<b>68,722</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>83,722</b>	<b>137,253</b>	<b>19,722</b>	<b>0</b>	<b>0</b>	<b>156,974</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	4,269	0	0	4,269	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>68,722</b>	<b>19,269</b>	<b>0</b>	<b>0</b>	<b>87,991</b>	<b>137,253</b>	<b>19,722</b>	<b>0</b>	<b>0</b>	<b>156,974</b>

## Vote:595 Ntoroko 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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,388	0	5,388	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,388</b>	<b>0</b>	<b>5,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,388</b>	<b>0</b>	<b>5,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>68,722</b>	<b>19,269</b>	<b>5,388</b>	<b>0</b>	<b>93,379</b>	<b>137,253</b>	<b>19,722</b>	<b>0</b>	<b>0</b>	<b>156,974</b>
<b>Total cost of Administration</b>	<b>68,722</b>	<b>19,269</b>	<b>5,388</b>	<b>0</b>	<b>93,379</b>	<b>137,253</b>	<b>19,722</b>	<b>0</b>	<b>0</b>	<b>156,974</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,626</b>	<b>9,200</b>	<b>19,128</b>
Locally Raised Revenues	8,550	9,200	15,328
Urban Unconditional Grant (Non-Wage)	5,076	0	3,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,626</b>	<b>9,200</b>	<b>19,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,626	9,200	19,128
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,626</b>	<b>9,200</b>	<b>19,128</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,800	0	0	1,800

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

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,328	0	0	3,328
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,328</b>	<b>0</b>	<b>0</b>	<b>5,328</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148108 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	2,076	0	0	2,076	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,626</b>	<b>0</b>	<b>0</b>	<b>13,626</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>0</b>	<b>19,128</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,626</b>	<b>0</b>	<b>0</b>	<b>13,626</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>0</b>	<b>19,128</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,626</b>	<b>0</b>	<b>0</b>	<b>13,626</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>0</b>	<b>19,128</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,100</b>	<b>2,790</b>	<b>16,372</b>
Locally Raised Revenues	10,100	2,790	9,372
Urban Unconditional Grant (Non-Wage)	0	0	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,100</b>	<b>2,790</b>	<b>16,372</b>



## Vote:595 Ntoroko District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,100	2,790	16,372
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,100</b>	<b>2,790</b>	<b>16,372</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138204 LG Land Management Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,372	0	0	1,372
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,372</b>	<b>0</b>	<b>0</b>	<b>1,372</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>16,372</b>	<b>0</b>	<b>0</b>	<b>16,372</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>16,372</b>	<b>0</b>	<b>0</b>	<b>16,372</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>16,372</b>	<b>0</b>	<b>0</b>	<b>16,372</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:595 Ntoroko District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,236</b>	<b>180</b>	<b>1,000</b>
Locally Raised Revenues	720	0	700
Urban Unconditional Grant (Non-Wage)	516	180	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,236</b>	<b>180</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,236	180	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,236</b>	<b>180</b>	<b>1,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	116	0	0	116	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200

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222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

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

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	270	0	270
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>270</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>270</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	6,353	0	6,353
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,353</b>	<b>0</b>	<b>6,353</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,353</b>	<b>0</b>	<b>6,353</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,980	0	3,980
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,603</b>	<b>0</b>	<b>10,603</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>10,603</b>	<b>0</b>	<b>10,603</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078403 Sports Development services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,212	0	0	2,212	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>0</b>	<b>3,212</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>
Locally Raised Revenues	1,500	0	1,400
Urban Unconditional Grant (Non-Wage)	1,500	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>

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

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,750</b>	<b>2,298</b>	<b>4,100</b>
Locally Raised Revenues	300	0	2,500
Urban Unconditional Grant (Non-Wage)	4,450	2,298	1,600
<b>Development Revenues</b>	<b>975</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	975	0	0
<b>Total Revenue Shares</b>	<b>5,725</b>	<b>2,298</b>	<b>4,100</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,750	2,298	4,100
<i>Development Expenditure</i>			
Domestic Development	975	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,725</b>	<b>2,298</b>	<b>4,100</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,450	0	0	4,450	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	975	0	975	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,750</b>	<b>975</b>	<b>0</b>	<b>5,725</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,750</b>	<b>975</b>	<b>0</b>	<b>5,725</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>