

Vote:606 Nwoya District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	829,106	258,117	1,001,750
o/w Higher Local Government	829,106	258,117	351,058
o/w Lower Local Government	0	0	650,692
Discretionary Government Transfers	3,542,753	2,007,475	3,679,466
o/w Higher Local Government	2,430,880	1,316,768	2,500,583
o/w Lower Local Government	1,111,874	369,008	1,178,883
Conditional Government Transfers	13,503,418	7,400,909	15,592,316
o/w Higher Local Government	13,503,418	7,400,909	15,592,316
o/w Lower Local Government	0	0	0
Other Government Transfers	3,397,875	999,390	8,001,447
o/w Higher Local Government	2,906,175	999,390	8,001,447
o/w Lower Local Government	491,700	0	0
External Financing	4,330,239	68,750	737,199
o/w Higher Local Government	4,330,239	68,750	737,199
o/w Lower Local Government	0	0	0
Grand Total	25,603,392	10,734,641	29,012,177
o/w Higher Local Government	23,999,818	10,043,934	27,182,602
o/w Lower Local Government	1,603,574	369,008	1,829,575

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,944,350	1,595,334	3,976,738
o/w Higher Local Government	1,804,599	1,233,062	2,147,162
o/w Lower Local Government	139,751	362,272	1,829,575
Finance	481,324	191,513	314,438
o/w Higher Local Government	420,417	184,777	314,438
o/w Lower Local Government	60,907	6,736	0
Statutory Bodies	594,076	239,726	425,423

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o/w Higher Local Government	538,095	239,726	425,423
o/w Lower Local Government	55,981	0	0
Production and Marketing	2,941,152	690,017	1,999,714
o/w Higher Local Government	2,531,533	690,017	1,999,714
o/w Lower Local Government	409,618	0	0
Health	4,558,389	2,352,682	5,365,068
o/w Higher Local Government	4,451,389	2,352,682	5,365,068
o/w Lower Local Government	107,000	0	0
Education	8,073,886	3,399,706	6,780,204
o/w Higher Local Government	8,073,886	3,399,706	6,780,204
o/w Lower Local Government	0	0	0
Roads and Engineering	1,750,933	639,934	6,457,488
o/w Higher Local Government	1,479,924	639,934	6,457,488
o/w Lower Local Government	271,009	0	0
Water	860,994	366,628	930,739
o/w Higher Local Government	815,994	366,628	930,739
o/w Lower Local Government	45,000	0	0
Natural Resources	357,961	118,406	254,872
o/w Higher Local Government	357,961	118,406	254,872
o/w Lower Local Government	0	0	0
Community Based Services	3,733,204	707,068	2,223,490
o/w Higher Local Government	3,251,438	707,068	2,223,490
o/w Lower Local Government	481,766	0	0
Planning	161,509	51,947	165,808
o/w Higher Local Government	129,967	51,947	165,808
o/w Lower Local Government	31,541	0	0
Internal Audit	66,487	27,379	47,241
o/w Higher Local Government	65,487	27,379	47,241
o/w Lower Local Government	1,000	0	0
Trade, Industry and Local Development	79,126	32,602	70,955
o/w Higher Local Government	79,126	32,602	70,955

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o/w Lower Local Government	0	0	0
Grand Total	25,603,392	10,412,942	29,012,177
<i>o/w Higher Local Government</i>	<i>23,999,818</i>	<i>10,043,934</i>	<i>27,182,602</i>
<i>o/w: Wage:</i>	<i>9,194,268</i>	<i>4,597,134</i>	<i>9,953,132</i>
<i>Non-Wage Reccurent:</i>	<i>4,543,289</i>	<i>2,288,316</i>	<i>5,871,463</i>
<i>Domestic Devt:</i>	<i>5,932,023</i>	<i>3,089,734</i>	<i>10,620,808</i>
<i>External Financing:</i>	<i>4,330,239</i>	<i>68,750</i>	<i>737,199</i>
<i>o/w Lower Local Government</i>	<i>1,603,574</i>	<i>369,008</i>	<i>1,829,575</i>
<i>o/w: Wage:</i>	<i>99,696</i>	<i>49,848</i>	<i>111,270</i>
<i>Non-Wage Reccurent:</i>	<i>188,323</i>	<i>44,542</i>	<i>848,973</i>
<i>Domestic Devt:</i>	<i>1,315,555</i>	<i>274,618</i>	<i>869,333</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<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
1. Locally Raised Revenues	829,106	258,117	1,001,750
Advertisements/Bill Boards	10,000	2,500	10,000
Agency Fees	10,000	2,500	10,000
Animal & Crop Husbandry related Levies	10,000	2,500	0
Business licenses	20,000	9,945	68,130
Group registration	5,000	1,430	7,800
Inspection Fees	3,000	750	8,400
Land Fees	200,000	51,775	210,000
Local Hotel Tax	30,000	7,500	30,000
Local Services Tax	40,000	21,817	56,120
Market /Gate Charges	15,000	3,750	45,368
Miscellaneous receipts/income	391,746	134,222	391,746
Other Fees and Charges	15,000	839	84,826
Park Fees	3,000	750	3,000
Property related Duties/Fees	1,260	315	1,260
Quarry Charges	30,000	7,500	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	5,000
Rent & Rates - Non-Produced Assets – from private entities	40,000	10,000	40,000
Voluntary Transfers	100	25	100
2a. Discretionary Government Transfers	3,542,753	2,007,475	3,679,466
District Discretionary Development Equalization Grant	1,371,928	914,619	1,389,320
District Unconditional Grant (Non-Wage)	573,608	286,804	639,514
District Unconditional Grant (Wage)	1,389,427	694,713	1,431,044
Urban Discretionary Development Equalization Grant	44,663	29,775	42,045
Urban Unconditional Grant (Non-Wage)	63,431	31,716	66,273
Urban Unconditional Grant (Wage)	99,696	49,848	111,270
2b. Conditional Government Transfer	13,503,418	7,400,909	15,592,316
Sector Conditional Grant (Wage)	7,804,841	3,902,420	8,522,088
Sector Conditional Grant (Non-Wage)	1,720,565	698,065	2,187,130
Sector Development Grant	2,903,379	1,935,586	3,571,243
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	648,442	648,442	0
Salary arrears (Budgeting)	0	0	156,850
Pension for Local Governments	245,956	122,978	318,195

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Gratuity for Local Governments	160,434	80,217	817,007
2c. Other Government Transfer	3,397,875	999,390	8,001,447
Northern Uganda Social Action Fund (NUSAF)	1,419,819	26,188	356,113
Support to PLE (UNEB)	0	0	12,000
Uganda Road Fund (URF)	490,070	253,601	603,779
Uganda Wildlife Authority (UWA)	505,000	505,358	506,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	21,648
Youth Livelihood Programme (YLP)	540,176	0	540,176
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	214,243	442,811
Agriculture Cluster Development Project (ACDP)	0	0	5,518,920
3. External Financing	4,330,239	68,750	737,199
European Union (EU)	271,954	0	271,954
United Nations Children Fund (UNICEF)	0	0	52,000
United Nations Population Fund (UNPF)	0	0	275,000
United Nations Capital Development Fund (UNCDF)	709,525	0	0
Global Fund for HIV, TB & Malaria	0	0	15,000
World Health Organisation (WHO)	0	0	5,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	95,645
United States Agency for International Development (USAID)	2,046,600	0	0
Belgium Technical Cooperation (BTC)	0	0	22,600
UK Department for International Development (DFID)	1,302,160	68,750	0
Total Revenues shares	25,603,392	10,734,641	29,012,177

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,651,003	1,132,503	2,011,730
District Unconditional Grant (Non-Wage)	63,503	30,639	116,098
District Unconditional Grant (Wage)	382,668	191,334	501,785
General Public Service Pension Arrears (Budgeting)	648,442	648,442	0
Gratuity for Local Governments	160,434	80,217	817,007
Locally Raised Revenues	150,000	58,893	101,794
Pension for Local Governments	245,956	122,978	318,195
Salary arrears (Budgeting)	0	0	156,850
Development Revenues	153,596	100,559	135,432
District Discretionary Development Equalization Grant	140,297	100,559	135,432
Other Transfers from Central Government	13,300	0	0
Total Revenues shares	1,804,599	1,233,062	2,147,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	382,668	215,238	501,785
Non Wage	1,268,335	107,153	1,509,945
Development Expenditure			
Domestic Development	153,596	336,345	135,432
External Financing	0	0	0
Total Expenditure	1,804,599	658,736	2,147,162

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

1381 District and Urban Administration

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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
138101 Operation of the Administration Department										
211101 General Staff Salaries	382,668	0	0	0	382,668	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	245,956	0	0	245,956
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,750	0	0	1,750	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,962	0	0	2,962
221012 Small Office Equipment	0	500	0	0	500	0	800	0	0	800
221016 IFMS Recurrent costs	0	4,500	0	0	4,500	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	900	0	0	900	0	1,900	0	0	1,900
222002 Postage and Courier	0	0	0	0	0	0	0	0	0	0
223004 Guard and Security services	0	3,650	0	0	3,650	0	6,148	0	0	6,148
223005 Electricity	0	1,200	0	0	1,200	0	500	0	0	500
223006 Water	0	2,358	0	0	2,358	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	39,225	0	0	39,225	0	32,400	0	0	32,400
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000	0	33,000	0	0	33,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	17,000	0	0	17,000
228004 Maintenance – Other	0	2,808	0	0	2,808	0	200	0	0	200
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138101	382,668	110,892	0	0	493,560	0	360,866	0	0	360,866
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	501,785	0	0	0	501,785
212105 Pension for Local Governments	0	245,956	0	0	245,956	0	72,240	0	0	72,240

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221207 Gratuity for Local Governments	0	160,434	0	0	160,434	0	817,007	0	0	817,007
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,290	0	0	3,290
321608 General Public Service Pension arrears (Budgeting)	0	648,442	0	0	648,442	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	156,850	0	0	156,850
Total Cost of output138102	0	1,054,831	0	0	1,054,831	501,785	1,052,787	0	0	1,554,572

138103 Capacity Building for HLG

221003 Staff Training	0	0	42,103	0	42,103	0	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	9,000	0	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of output138103	0	0	42,103	0	42,103	0	0	56,000	0	56,000

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	1,600	0	0	1,600
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138104	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	3,150	0	0	3,150
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	3,850	0	0	3,850
Total Cost of output138105	0	5,800	0	0	5,800	0	7,000	0	0	7,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,620	0	0	3,620	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,350	0	0	2,350
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of output138106	0	8,500	0	0	8,500	0	3,000	0	0	3,000

138107 Registration of Births, Deaths and Marriages

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

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138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223001 Property Expenses	0	2,016	0	0	2,016	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138108	0	7,316	0	0	7,316	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	3,287	0	0	3,287	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,479	0	0	11,479	0	4,292	0	0	4,292
221012 Small Office Equipment	0	2,287	0	0	2,287	0	0	0	0	0
222001 Telecommunications	0	313	0	0	313	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output138109	0	20,866	0	0	20,866	0	4,292	0	0	4,292

138111 Records Management Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,550	0	0	2,550	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,300	0	0	1,300
222002 Postage and Courier	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	5,520	0	0	5,520	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of output138111	0	20,030	0	0	20,030	0	10,000	0	0	10,000

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	6,600	0	0	6,600
Total Cost of output138112	0	3,000	0	0	3,000	0	40,000	0	0	40,000

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138113 Procurement Services

213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
221001 Advertising and Public Relations	0	6,500	0	0	6,500	0	6,273	0	0	6,273
221008 Computer supplies and Information Technology (IT)	0	4,700	0	0	4,700	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	6,550	0	0	6,550	0	5,227	0	0	5,227
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total Cost of output138113	0	26,500	0	0	26,500	0	24,000	0	0	24,000
Total Cost of Higher LG Services	382,668	1,268,335	42,103	0	1,693,106	501,785	1,509,945	56,000	0	2,067,730

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	13,300	0	13,300	0	0	0	0	0
Total Cost of output138151	0	0	13,300	0	13,300	0	0	0	0	0
Total Cost of Lower Local Services	0	0	13,300	0	13,300	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Anaka Town Council **County: Nwoya** **10,000**

LCII: Ceke District headquarter Engineering and Design studies and Plans - Sanitation Facilities-488 Source: District Discretionary Development Equalization Grant 10,000

312101 Non-Residential Buildings	0	0	98,193	0	98,193	0	0	21,432	0	21,432
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Total for LCIII: Anaka Town Council **County: Nwoya** **21,432**

LCII: Ceke District Headquarters Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 21,432

312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Anaka Town Council **County: Nwoya** **25,000**

LCII: Ceke District headquarter Construction Services - Water Schemes-418 Source: District Discretionary Development Equalization Grant 15,000

LCII: Ceke headquarter Construction Services - Energy Installations-394 Source: District Discretionary Development Equalization Grant 10,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,000	0	23,000
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Total for LCIII: Anaka Town Council		County: Nwoya	23,000
<i>LCII: Ceke</i>	<i>Administration office</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant 10,000</i>
<i>LCII: Ceke</i>	<i>Administration Office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant 2,000</i>
<i>LCII: Ceke</i>	<i>Administration Office</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: District Discretionary Development Equalization Grant 1,000</i>
<i>LCII: Ceke</i>	<i>Procurement Office</i>	<i>Furniture and Fixtures - Racks-650</i>	<i>Source: District Discretionary Development Equalization Grant 10,000</i>
Total Cost of output	138172	0 0 98,193 0 98,193 0 0 79,432 0	79,432
Total Cost of Capital Purchases	0	0 98,193 0 98,193 0 0 79,432 0	79,432
Total cost of District and Urban Administration	382,668	1,268,335 153,596 0 1,804,599 501,785 1,509,945 135,432 0	2,147,162
Total cost of Administration	382,668	1,268,335 153,596 0 1,804,599 501,785 1,509,945 135,432 0	2,147,162

Vote:606 Nwoya District

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Finance**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420,417	184,777	314,438
District Unconditional Grant (Non-Wage)	55,936	28,768	45,937
District Unconditional Grant (Wage)	215,283	107,642	218,407
Locally Raised Revenues	149,198	48,368	50,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	420,417	184,777	314,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,283	92,574	218,407
Non Wage	205,134	49,416	96,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	420,417	141,990	314,438

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

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										
148101 LG Financial Management services										
211101 General Staff Salaries	215,283	0	0	0	215,283	218,407	0	0	0	218,407
211103 Allowances (Incl. Casuals, Temporary)	0	11,338	0	0	11,338	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,600	0	0	2,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,300	0	0	2,300	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600

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221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	36,058	0	0	36,058	0	3,704	0	0	3,704
221012 Small Office Equipment	0	4,800	0	0	4,800	0	20	0	0	20
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,480	0	0	1,480
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
226001 Insurances	0	1,000	0	0	1,000	0	0	0	0	0
226002 Licenses	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	40,000	0	0	40,000	0	16,396	0	0	16,396
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,500	0	0	15,500	0	1,093	0	0	1,093
228002 Maintenance - Vehicles	0	9,410	0	0	9,410	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,717	0	0	1,717	0	1,500	0	0	1,500
Total Cost of output148101	215,283	144,922	0	0	360,206	218,407	35,893	0	0	254,300

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	10,000	0	0	10,000	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148102	0	28,500	0	0	28,500	0	28,500	0	0	28,500

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148103	0	12,900	0	0	12,900	0	12,900	0	0	12,900

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,400	0	0	2,400	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148104	0	10,200	0	0	10,200	0	10,200	0	0	10,200
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	538	0	0	538	0	538	0	0	538
227001 Travel inland	0	2,500	0	0	2,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,520	0	0	1,520
228004 Maintenance – Other	0	73	0	0	73	0	1,480	0	0	1,480
Total Cost of output148105	0	8,611	0	0	8,611	0	8,538	0	0	8,538
Total Cost of Higher LG Services	215,283	205,134	0	0	420,417	218,407	96,031	0	0	314,438
Total cost of Financial Management and Accountability(LG)	215,283	205,134	0	0	420,417	218,407	96,031	0	0	314,438
Total cost of Finance	215,283	205,134	0	0	420,417	218,407	96,031	0	0	314,438

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	538,095	239,726	425,423
District Unconditional Grant (Non-Wage)	216,898	108,449	216,898
District Unconditional Grant (Wage)	172,752	86,376	131,400
Locally Raised Revenues	148,445	44,901	77,125
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	538,095	239,726	425,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,752	75,912	131,400
Non Wage	365,343	124,727	294,023
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	538,095	200,639	425,423

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
138201 LG Council Administration Services										
211101 General Staff Salaries	172,752	0	0	0	172,752	131,400	0	0	0	131,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	8,200	0	0	8,200	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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221006 Commissions and related charges	0	0	0	0	0	15,400	0	0	15,400
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	8,000	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	1,200	0	1,200
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	1,200	0	1,200
223005 Electricity	0	0	0	0	0	288	0	0	288
224004 Cleaning and Sanitation	0	1,479	0	0	1,479	0	2,000	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	600	0	600
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0
Total Cost of output138201	172,752	83,679	0	0	256,431	131,400	80,688	0	212,088

138202 LG Procurement Management Services

221006 Commissions and related charges	0	6,608	0	0	6,608	0	3,001	0	3,001
Total Cost of output138202	0	6,608	0	0	6,608	0	3,001	0	3,001

138203 LG Staff Recruitment Services

221006 Commissions and related charges	0	43,619	0	0	43,619	0	10,248	0	10,248
Total Cost of output138203	0	43,619	0	0	43,619	0	10,248	0	10,248

138204 LG Land Management Services

221006 Commissions and related charges	0	5,137	0	0	5,137	0	7,696	0	7,696
Total Cost of output138204	0	5,137	0	0	5,137	0	7,696	0	7,696

138205 LG Financial Accountability

221006 Commissions and related charges	0	24,001	0	0	24,001	0	8,872	0	8,872
Total Cost of output138205	0	24,001	0	0	24,001	0	8,872	0	8,872

138206 LG Political and executive oversight

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	51,018	0	51,018
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	38,000	0	0	38,000	0	15,000	0	0	15,000
227002 Travel abroad	0	8,000	0	0	8,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	8,800	0	0	8,800	0	8,100	0	0	8,100
Total Cost of output138206	0	83,000	0	0	83,000	0	89,318	0	0	89,318

138207 Standing Committees Services

221006 Commissions and related charges	0	117,300	0	0	117,300	0	94,200	0	0	94,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138207	0	119,300	0	0	119,300	0	94,200	0	0	94,200
Total Cost of Higher LG Services	172,752	365,343	0	0	538,095	131,400	294,023	0	0	425,423
Total cost of Local Statutory Bodies	172,752	365,343	0	0	538,095	131,400	294,023	0	0	425,423
Total cost of Statutory Bodies	172,752	365,343	0	0	538,095	131,400	294,023	0	0	425,423

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	667,208	327,455	905,597
District Unconditional Grant (Non-Wage)	6,064	3,032	6,064
Locally Raised Revenues	24,597	6,149	5,402
Sector Conditional Grant (Non-Wage)	170,641	85,321	162,412
Sector Conditional Grant (Wage)	465,906	232,953	731,720
Development Revenues	1,864,326	362,563	1,094,116
District Discretionary Development Equalization Grant	20,457	13,638	0
External Financing	1,302,160	68,750	0
Other Transfers from Central Government	442,811	214,243	703,137
Sector Development Grant	98,898	65,932	390,979
Total Revenues shares	2,531,533	690,017	1,999,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	465,906	111,280	731,720
Non Wage	201,302	72,610	173,878
Development Expenditure			
Domestic Development	562,166	8,887	1,094,116
External Financing	1,302,160	0	0
Total Expenditure	2,531,533	192,777	1,999,714

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										
018101 Extension Worker Services										
211101 General Staff Salaries	465,906	0	0	0	465,906	465,906	0	0	0	465,906
211103 Allowances (Incl. Casuals, Temporary)	0	19,542	0	0	19,542	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,850	0	0	2,850	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	800	0	0	800	0	2,101	0	0	2,101
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	234	0	0	234
227001 Travel inland	0	20,000	0	0	20,000	0	20,057	0	0	20,057
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,143	0	0	10,143
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	2,088	0	0	2,088
Total Cost of output018101	465,906	51,192	0	0	517,098	465,906	48,724	0	0	514,630
Total Cost of Higher LG Services	465,906	51,192	0	0	517,098	465,906	48,724	0	0	514,630

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	119,449	0	0	119,449	0	113,688	0	0	113,688
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Total for LCIII: Anaka Town Council **County: Nwoya** **113,688**

LCII: Ceke District HQ Nwoya District Local Government Source: Sector Conditional Grant (Non-Wage) 113,688

263370 Sector Development Grant	0	0	0	0	0	0	0	61,465	0	61,465
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Total for LCIII: Anaka Town Council **County: Nwoya** **61,465**

LCII: Ceke District Headquarter Lower Local Government Source: Sector Development Grant 61,465

Total Cost of output018151	0	119,449	0	0	119,449	0	113,688	61,465	0	175,153
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Total Cost of Lower Local Services	0	119,449	0	0	119,449	0	113,688	61,465	0	175,153
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Anaka Town Council **County: Nwoya** **10,000**

LCII: Ceke District headquarter Building Construction - Farms-222 Source: Sector Development Grant 10,000

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312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Anaka Town Council			County: Nwoya							30,000
LCII: Ceke	District Headquarter	Construction Services - Water Schemes-418	Source: Sector Development Grant							30,000
312201 Transport Equipment	0	0	38,063	0	38,063	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	97,465	0	97,465
Total for LCIII: Anaka Town Council			County: Nwoya							97,465
LCII: Ceke	District Headquarter	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant							93,865
LCII: Ceke	District Headquarter	Machinery and Equipment - Generators-1060	Source: Sector Development Grant							3,600
312213 ICT Equipment	0	0	13,500	0	13,500	0	0	9,700	0	9,700
Total for LCIII: Anaka Town Council			County: Nwoya							9,700
LCII: Ceke	District Headquarter	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant							2,000
LCII: Ceke	District Headquarter	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							4,500
LCII: Ceke	District Headquarter	ICT - Printers-821	Source: Sector Development Grant							2,500
LCII: Ceke	District Headquarter	ICT - Screens-838	Source: Sector Development Grant							700
312301 Cultivated Assets	0	0	0	0	0	0	0	22,540	0	22,540
Total for LCIII: Anaka Town Council			County: Nwoya							22,540
LCII: Ceke	District H/Q	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							22,540
Total Cost of output018175	0	0	51,563	0	51,563	0	0	169,705	0	169,705
Total Cost of Capital Purchases	0	0	51,563	0	51,563	0	0	169,705	0	169,705
Total cost of Agricultural Extension Services	465,906	170,641	51,563	0	688,110	465,906	162,412	231,170	0	859,488

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

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	910	0	910	0	309	0	0	309

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221012 Small Office Equipment	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	0	3,000	0	3,000	0	700	0	700
227004 Fuel, Lubricants and Oils	0	1,500	1,000	0	2,500	0	0	0	0
Total Cost of output018203	0	3,000	4,910	0	7,910	0	1,010	0	1,010

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	1,500	0	3,000	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	410	0	410	0	510	0	510
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	500
Total Cost of output018204	0	3,000	4,910	0	7,910	0	1,010	0	1,010

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	333	0	0	333	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	210	0	210
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	800
Total Cost of output018205	0	3,333	0	0	3,333	0	1,010	0	1,010

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	728	0	728	0	0	0	0
221012 Small Office Equipment	0	334	0	0	334	0	0	0	0
227001 Travel inland	0	0	5,000	0	5,000	0	600	0	600
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	410	0	410
Total Cost of output018206	0	3,334	5,728	0	9,062	0	1,010	0	1,010

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0
227001 Travel inland	0	0	4,910	0	4,910	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	600
273101 Medical expenses (To general Public)	0	0	0	0	0	0	410	0	410
Total Cost of output018207	0	3,000	4,910	0	7,910	0	1,010	0	1,010

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	265,813	0	0	265,813
221011 Printing, Stationery, Photocopying and Binding	0	1,993	0	0	1,993	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	909	0	909

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227001 Travel inland	0	6,000	0	0	6,000	0	3,507	0	0	3,507
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output018212	0	14,993	0	0	14,993	265,813	6,416	0	0	272,229
Total Cost of Higher LG Services	0	30,661	20,457	0	51,117	265,813	11,466	0	0	277,279

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	703,137	0	703,137
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Total for LCIII: Anaka Town Council	County: Nwoya									703,137
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LCII: Ceke	District Headquarter	Nwoya District Local Government-Production Dept.	Source: Other Transfers from Central Government	260,326
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LCII: Ceke	District HQ	Nwoya District Local Government	Source: Other Transfers from Central Government	442,811
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263204 Transfers to other govt. units (Capital)	0	0	442,811	0	442,811	0	0	0	0	0
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Total Cost of output018251	0	0	442,811	0	442,811	0	0	703,137	0	703,137
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Total Cost of Lower Local Services	0	0	442,811	0	442,811	0	0	703,137	0	703,137
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	87,359	0	87,359
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Total for LCIII: Anaka Town Council	County: Nwoya									87,359
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LCII: Ceke	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	39,701
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LCII: Ceke	District HQ	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	2,019
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LCII: Ceke	District HQ	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	10,990
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LCII: Ceke	District HQ	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	34,650
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312103 Roads and Bridges	0	0	0	1,302,160	1,302,160	0	0	0	0	0
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312201 Transport Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Anaka Town Council		County: Nwoya		5,000						
<i>LCII: Ceke</i>	<i>District HQ</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Anaka Town Council		County: Nwoya		25,000						
<i>LCII: Ceke</i>	<i>District HQ</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Anaka Town Council		County: Nwoya		2,000						
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Furniture and Fixtures - Shelves-653</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>				
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Anaka Town Council		County: Nwoya		15,000						
<i>LCII: Ceke</i>	<i>District HQ</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>		<i>15,000</i>				
Total Cost of output018275		0	0	0	1,302,160	1,302,160	0	0	134,359	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	47,335	0	47,335	0	0	25,450	0	25,450
Total for LCIII: Anaka Town Council		County: Nwoya		25,450						
<i>LCII: Ceke</i>	<i>District HQ</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>25,450</i>				
Total Cost of output018282		0	0	47,335	0	47,335	0	0	25,450	0
Total Cost of Capital Purchases		0	0	47,335	1,302,160	1,349,495	0	0	159,810	0
Total cost of District Production Services		0	30,661	510,603	1,302,160	1,843,424	265,813	11,466	862,947	0
Total cost of Production and Marketing		465,906	201,302	562,166	1,302,160	2,531,533	731,720	173,878	1,094,116	0

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,590,134	1,778,511	3,989,794
District Unconditional Grant (Non-Wage)	8,753	9,320	8,400
Locally Raised Revenues	86,000	21,500	6,369
Sector Conditional Grant (Non-Wage)	457,208	228,605	836,474
Sector Conditional Grant (Wage)	3,038,173	1,519,086	3,138,551
Development Revenues	861,256	574,171	1,375,275
District Discretionary Development Equalization Grant	93,760	62,507	94,000
External Financing	0	0	182,245
Sector Development Grant	767,496	511,664	1,099,030
Total Revenues shares	4,451,389	2,352,682	5,365,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,038,173	699,202	3,138,551
Non Wage	551,961	37,223	851,242
Development Expenditure			
Domestic Development	861,256	5,130	1,193,030
External Financing	0	0	182,245
Total Expenditure	4,451,389	741,554	5,365,068

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
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	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
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	350	0	0	350
223006 Water	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,919	0	0	9,919
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	0	182,245	182,245
Total Cost of output088101	0	0	0	0	0	0	43,919	0	182,245	226,165

088104 District Hospital Services

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088104	0	0	0	0	0	0	5,000	0	0	5,000

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088105	0	0	0	0	0	0	5,000	0	0	5,000

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	15,420	0	0	15,420	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,757	0	0	2,757	0	0	0	0	0
221009 Welfare and Entertainment	0	2,347	0	0	2,347	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	700	0	0	700	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,128	0	0	4,128
227004 Fuel, Lubricants and Oils	0	6,271	0	0	6,271	0	200	0	0	200

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228002 Maintenance - Vehicles	0	11,900	0	0	11,900	0	5,000	0	0	5,000
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output088106	0	51,495	0	0	51,495	0	10,128	0	0	10,128
Total Cost of Higher LG Services	0	51,495	0	0	51,495	0	64,047	0	182,245	246,292
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	22,385	0	0	22,385	0	38,187	0	0	38,187
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Total for LCIII: Purongo **County: Nwoya** **9,547**

LCII: Latoro *WII ANAKA CU Source: Sector Conditional Grant (Non-Wage)* 9,547
COM HC II

Total for LCIII: Anaka Town Council **County: Nwoya** **19,093**

LCII: Akago *ST ANDREW HC Source: Sector Conditional Grant (Non-Wage)* 9,547
II

LCII: Akago *ST FRANCIS HC Source: Sector Conditional Grant (Non-Wage)* 9,547
II

Total for LCIII: Lungulu **County: Nwoya** **9,547**

LCII: Bajere *GOOD Source: Sector Conditional Grant (Non-Wage)* 9,547
SHEPHERD HC II

Total Cost of output088153	0	22,385	0	0	22,385	0	38,187	0	0	38,187
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	130,243	0	0	130,243	0	343,680	0	0	343,680
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Total for LCIII: Koch Goma **County: Nwoya** **57,280**

LCII: Agonga *COOROM HC II Source: Sector Conditional Grant (Non-Wage)* 19,093

LCII: Agonga *KOCH GOMA Source: Sector Conditional Grant (Non-Wage)* 38,187
HC III

Total for LCIII: Alero **County: Nwoya** **38,187**

LCII: Panokrach *ALERO HC III Source: Sector Conditional Grant (Non-Wage)* 38,187

Total for LCIII: Purongo **County: Nwoya** **133,653**

LCII: Latoro *APARANGA HC Source: Sector Conditional Grant (Non-Wage)* 19,093
II

LCII: Latoro *LANGOL HC II Source: Sector Conditional Grant (Non-Wage)* 19,093

LCII: Latoro *PAARA HC II Source: Sector Conditional Grant (Non-Wage)* 19,093

LCII: Latoro *PARAA Source: Sector Conditional Grant (Non-Wage)* 38,187

LCII: Latoro *PURONGO HC Source: Sector Conditional Grant (Non-Wage)* 38,187
III

Total for LCIII: Anaka **County: Nwoya** **19,093**

LCII: Pabali *TODORA HC II Source: Sector Conditional Grant (Non-Wage)* 19,093

Total for LCIII: Gotapwoyo **County: Nwoya** **19,093**

LCII: Bar Lyec *LATORO HC II Source: Sector Conditional Grant (Non-Wage)* 19,093

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Total for LCIII: Lii	County: Nwoya	38,187
<i>LCII: Langele</i>	<i>KOCH LII HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>38,187</i>
Total for LCIII: Lungulu	County: Nwoya	38,187
<i>LCII: Bajere</i>	<i>LULYANGO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,093</i>
<i>LCII: Bajere</i>	<i>PANOKRACH HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,093</i>

Total Cost of output088154	0	130,243	0	0	130,243	0	343,680	0	0	343,680
Total Cost of Lower Local Services	0	152,628	0	0	152,628	0	381,867	0	0	381,867

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	38,314	0	38,314	0	0	0	0	0
312102 Residential Buildings	0	0	20,447	0	20,447	0	0	0	0	0
312104 Other Structures	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output088180	0	0	93,760	0	93,760	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	0	0	0
312102 Residential Buildings	0	0	67,496	0	67,496	0	0	0	0	0
Total Cost of output088182	0	0	767,496	0	767,496	0	0	0	0	0
Total Cost of Capital Purchases	0	0	861,256	0	861,256	0	0	0	0	0
Total cost of Primary Healthcare	0	204,123	861,256	0	1,065,379	0	445,914	0	182,245	628,159

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	276,052	0	0	276,052	0	362,560	0	0	362,560
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Total for LCIII: Anaka Town Council	County: Nwoya	362,560
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<i>LCII: Labyei</i>	<i>Anaka Hospital</i>	<i>Anaka Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>362,560</i>
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Total Cost of output088251	0	276,052	0	0	276,052	0	362,560	0	0	362,560
Total Cost of Lower Local Services	0	276,052	0	0	276,052	0	362,560	0	0	362,560
Total cost of District Hospital Services	0	276,052	0	0	276,052	0	362,560	0	0	362,560

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	3,038,173	0	0	0	3,038,173	3,138,551	0	0	0	3,138,551
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211103 Allowances (Incl. Casuals, Temporary)	0	58,912	0	0	58,912	0	0	0	0	0
Total Cost of output088301	3,038,173	58,912	0	0	3,097,085	3,138,551	0	0	0	3,138,551

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	500	0	0	500
222001 Telecommunications	0	527	0	0	527	0	2,312	0	0	2,312
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	8,550	0	0	8,550
227004 Fuel, Lubricants and Oils	0	3,223	0	0	3,223	0	877	0	0	877
228002 Maintenance - Vehicles	0	4,323	0	0	4,323	0	6,000	0	0	6,000
Total Cost of output088302	0	12,874	0	0	12,874	0	22,738	0	0	22,738

088303 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	20,031	0	0	20,031
Total Cost of output088303	0	0	0	0	0	0	20,031	0	0	20,031
Total Cost of Higher LG Services	3,038,173	71,786	0	0	3,109,959	3,138,551	42,769	0	0	3,181,320

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	961,500	0	961,500
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Total for LCIII: Purongo **County: Nwoya** **20,000**

LCII: Paromo Aparanga HCII Building Construction - Assorted Materials-206 Source: Sector Development Grant 20,000

Total for LCIII: Anaka Town Council **County: Nwoya** **249,908**

LCII: Akago DHO Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 33,250

LCII: Akago DHO Building Construction - Monitoring and Supervision-243 Source: District Discretionary Development Equalization Grant 4,071

LCII: Ceke DHO Building Construction - Assorted Materials-206 Source: Sector Development Grant 200,000

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LCII: Ogom	Retention 0	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	12,587						
Total for LCIII: Anaka		County: Nwoya		661,592						
LCII: Todora	TODORA HCII	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	44,092						
LCII: Todora	Todora HCII	Building Construction - Assorted Materials-206	Source: Sector Development Grant	617,500						
Total for LCIII: Lii		County: Nwoya		30,000						
LCII: Lii	Koch Lii HCII	Building Construction - Construction Expenses-213	Source: Sector Development Grant	30,000						
312102 Residential Buildings	0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: Anaka Town Council		County: Nwoya		120,000						
LCII: Labyei	Anaka Hospital	Building Construction - Building Costs-210	Source: Sector Development Grant	120,000						
312212 Medical Equipment	0	0	0	0	0	0	0	111,530	0	111,530
Total for LCIII: Anaka		County: Nwoya		111,530						
LCII: Todora	Toofora Health Centre	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	111,530						
Total Cost of output088372	0	0	0	0	0	0	0	1,193,030	0	1,193,030
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,193,030	0	1,193,030
Total cost of Health Management and Supervision	3,038,173	71,786	0	0	3,109,959	3,138,551	42,769	1,193,030	0	4,374,350
Total cost of Health	3,038,173	551,961	861,256	0	4,451,389	3,138,551	851,242	1,193,030	182,245	5,365,068

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,461,843	2,539,411	5,754,393
District Unconditional Grant (Non-Wage)	18,373	4,593	18,200
District Unconditional Grant (Wage)	70,600	35,300	68,054
Locally Raised Revenues	98,800	24,700	11,124
Other Transfers from Central Government	0	0	12,000
Sector Conditional Grant (Non-Wage)	973,308	324,436	993,198
Sector Conditional Grant (Wage)	4,300,762	2,150,381	4,651,817
Development Revenues	2,612,043	860,295	1,025,811
District Discretionary Development Equalization Grant	95,778	63,852	92,600
External Financing	1,321,600	0	0
Sector Development Grant	1,194,665	796,443	933,211
Total Revenues shares	8,073,886	3,399,706	6,780,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,371,362	2,185,681	4,719,870
Non Wage	1,090,481	353,730	1,034,523
Development Expenditure			
Domestic Development	1,290,443	23,416	1,025,811
External Financing	1,321,600	0	0
Total Expenditure	8,073,886	2,562,826	6,780,204

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	3,068,039	0	0	0	3,068,039	3,130,863	0	0	0	3,130,863
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Total Cost of output078102		3,068,039	0	0	0	3,068,039	3,130,863	0	0	0	3,130,863
Total Cost of Higher LG Services		3,068,039	0	0	0	3,068,039	3,130,863	0	0	0	3,130,863
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	350,136	0	0	350,136	0	372,564	0	0	372,564

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Total for LCIII: Koch Goma	County: Nwoya	58,338
LCII: Agonga	GOMA CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage) 12,810
LCII: Agonga	KOCH LILA P.S	Source: Sector Conditional Grant (Non-Wage) 7,998
LCII: Agonga	KOCH-GOMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 11,886
LCII: Agonga	KOCH-LAMINATO P.S	Source: Sector Conditional Grant (Non-Wage) 6,522
LCII: Amar	KOCH-AMAR P.S	Source: Sector Conditional Grant (Non-Wage) 6,426
LCII: Amar	KOCH-KALANG P.S	Source: Sector Conditional Grant (Non-Wage) 6,186
LCII: Coo-Rom	COO-ROM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,510
Total for LCIII: Alero	County: Nwoya	79,476
LCII: Bwobonam	KINENE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 10,506
LCII: Bwobonam	LUNGULU PS	Source: Sector Conditional Grant (Non-Wage) 7,542
LCII: Panayabono	LALAR P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,930
LCII: Pangur	ALELELELE P.S	Source: Sector Conditional Grant (Non-Wage) 6,678
LCII: Pangur	PAMINYAI P.S	Source: Sector Conditional Grant (Non-Wage) 8,658
LCII: Panokrach	ALERO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,258
LCII: Panokrach	BIDIN P.S	Source: Sector Conditional Grant (Non-Wage) 4,998
LCII: Panokrach	ONGAI P.S	Source: Sector Conditional Grant (Non-Wage) 7,614
LCII: Panokrach	ST. KIZITO ALERO CUKU P.S	Source: Sector Conditional Grant (Non-Wage) 5,394
LCII: Panokrach	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 8,898
Total for LCIII: Purongo	County: Nwoya	61,986
LCII: Latoro	PURONGO HILL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 12,258
LCII: Pabit	PARAA P.S	Source: Sector Conditional Grant (Non-Wage) 6,450
LCII: Pabit	PURONGO P7	Source: Sector Conditional Grant (Non-Wage) 9,990
LCII: Paromo	APARANGA P.S	Source: Sector Conditional Grant (Non-Wage) 7,914
LCII: Paromo	GOTNGUR P.S	Source: Sector Conditional Grant (Non-Wage) 6,486
LCII: Pawatomero	OLWIYO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,138
LCII: Pawatomero	Oruka P.S	Source: Sector Conditional Grant (Non-Wage) 9,750

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Total for LCIII: Anaka Town Council					County: Nwoya					49,554	
LCII: Akago					ANAK CENTRAL SCHOOL Source: Sector Conditional Grant (Non-Wage)					7,614	
LCII: Akago					ANAKA P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)					16,782	
LCII: Akago					PATIRA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)					11,430	
LCII: Akago					ST. KIZITO BIDATI P.S Source: Sector Conditional Grant (Non-Wage)					7,374	
LCII: Ogom					ANAKA KULU-AMUKA P.S Source: Sector Conditional Grant (Non-Wage)					6,354	
Total for LCIII: Anaka					County: Nwoya					29,736	
LCII: Pabali					ALOKOLUMU GOK P.S Source: Sector Conditional Grant (Non-Wage)					6,846	
LCII: Todora					AGUNG PS Source: Sector Conditional Grant (Non-Wage)					6,978	
LCII: Todora					ST. LUKE TE-OLAM P.S Source: Sector Conditional Grant (Non-Wage)					8,670	
LCII: Ywaya					LAMOKI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)					7,242	
Total for LCIII: Gotapwoyo					County: Nwoya					16,056	
LCII: Bar Lyec					GOT APWOYO P.S Source: Sector Conditional Grant (Non-Wage)					6,390	
LCII: Bar Lyec					WII ANAKA P.S Source: Sector Conditional Grant (Non-Wage)					9,666	
Total for LCIII: Lii					County: Nwoya					38,940	
LCII: Langele					GORO P.S Source: Sector Conditional Grant (Non-Wage)					11,130	
LCII: Langele					KOCH LII P.S Source: Sector Conditional Grant (Non-Wage)					11,190	
LCII: Langele					KOCH LII PAKIYA P.S Source: Sector Conditional Grant (Non-Wage)					7,626	
LCII: Langele					WILACIC P.S Source: Sector Conditional Grant (Non-Wage)					8,994	
Total for LCIII: Lungulu					County: Nwoya					38,478	
LCII: Bajere					AMURU ALERO P.S Source: Sector Conditional Grant (Non-Wage)					8,550	
LCII: Bajere					LEBNSEC P.S Source: Sector Conditional Grant (Non-Wage)					6,630	
LCII: Bajere					LULYANGO P.S Source: Sector Conditional Grant (Non-Wage)					7,878	
LCII: Bajere					NWOYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)					8,118	
LCII: Lulyango					KAMGURU P.S Source: Sector Conditional Grant (Non-Wage)					7,302	
263370 Sector Development Grant		0	110,000	0	0	110,000	0	0	0	0	0
Total Cost of output078151		0	460,136	0	0	460,136	0	372,564	0	0	372,564
Total Cost of Lower Local Services		0	460,136	0	0	460,136	0	372,564	0	0	372,564
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	37,000	0	37,000	0	0	0	0	0		
312101 Non-Residential Buildings	0	0	219,000	520,000	739,000	0	0	240,000	0	240,000		
Total for LCIII: Anaka Town Council			County: Nwoya						240,000			
LCII: Akago	2 classroom blocks of two classes	Building Construction - Construction Expenses-213	Source: Sector Development Grant						154,400			
LCII: Labyei	Anaka PS 1 block of 2 classrooms and office	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant						85,600			
312102 Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0		
312203 Furniture & Fixtures	0	0	24,000	0	24,000	0	0	0	0	0		
Total Cost of output078180			0	0	380,000	520,000	900,000	0	0	240,000	0	240,000

078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,441	0	18,441
Total for LCIII: Anaka Town Council			County: Nwoya							18,441
LCII: Ceke	D/HQ; Education department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							18,441
312101 Non-Residential Buildings	0	0	50,000	120,000	170,000	0	0	70,000	0	70,000
Total for LCIII: Anaka Town Council			County: Nwoya							70,000
LCII: Akago	Anaka P.S 2 classroom block; of 5 stanches	Building Construction - Latrines-237	Source: Sector Development Grant							70,000
Total Cost of output078181	0	0	50,000	120,000	170,000	0	0	88,441	0	88,441

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	110,000	600,000	710,000	0	0	44,000	0	44,000
Total for LCIII: Anaka Town Council			County: Nwoya							44,000
LCII: Akago	Anaka P.7 sch.	Building Construction - Staff Houses-263		Source: Sector Development Grant					44,000	
Total Cost of output078182	0	0	110,000	600,000	710,000	0	0	44,000	0	44,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	31,047	81,600	112,647	0	0	0	0	0
Total Cost of output078183	0	0	31,047	81,600	112,647	0	0	0	0	0
Total Cost of Capital Purchases	0	0	571,047	1,321,600	1,892,647	0	0	372,441	0	372,441
Total cost of Pre-Primary and Primary Education	3,068,039	460,136	571,047	1,321,600	5,420,822	3,130,863	372,564	372,441	0	3,875,869

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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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,232,723	0	0	0	1,232,723	1,520,953	0	0	0	1,520,953
Total Cost of output078201	1,232,723	0	0	0	1,232,723	1,520,953	0	0	0	1,520,953
Total Cost of Higher LG Services	1,232,723	0	0	0	1,232,723	1,520,953	0	0	0	1,520,953

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

263367 Sector Conditional Grant (Non-Wage)	0	287,034	0	0	287,034	0	293,403	0	0	293,403
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Total for LCIII: Koch Goma **County: Nwoya** **62,238**

LCII: Agonga *KOCH GOMA SS* *Source: Sector Conditional Grant (Non-Wage)* 62,238

Total for LCIII: Alero **County: Nwoya** **54,483**

LCII: Panokrach *ALERO SS* *Source: Sector Conditional Grant (Non-Wage)* 54,483

Total for LCIII: Purongo **County: Nwoya** **50,985**

LCII: Latoro *PURONGO SEED SS* *Source: Sector Conditional Grant (Non-Wage)* 50,985

Total for LCIII: Anaka Town Council **County: Nwoya** **96,822**

LCII: Akago *POPE PAUL VI ANAKA* *Source: Sector Conditional Grant (Non-Wage)* 96,822

Total for LCIII: Anaka **County: Nwoya** **28,875**

LCII: Todora *AGUNG COMM.SS* *Source: Sector Conditional Grant (Non-Wage)* 28,875

263369 Support Services Conditional Grant (Non-Wage)	0	80,616	0	0	80,616	0	0	0	0	0
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Total Cost of output078251 **0** **367,650** **0** **0** **367,650** **0** **293,403** **0** **0** **293,403**

Total Cost of Lower Local Services **0** **367,650** **0** **0** **367,650** **0** **293,403** **0** **0** **293,403**

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

312101 Non-Residential Buildings	0	0	326,400	0	326,400	0	0	646,370	0	646,370
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Total for LCIII: Lungulu **County: Nwoya** **646,370**

LCII: Panokrach *Lungulu Seed Secondary Schooll* *Building Construction - Schools-256* *Source: Sector Development Grant* 646,370

312102 Residential Buildings	0	0	78,275	0	78,275	0	0	0	0	0
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Total Cost of output078280 **0** **0** **404,675** **0** **404,675** **0** **0** **646,370** **0** **646,370**

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078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output078283	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	604,675	0	604,675	0	0	646,370	0	646,370
Total cost of Secondary Education	1,232,723	367,650	604,675	0	2,205,049	1,520,953	293,403	646,370	0	2,460,726

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,193	0	0	4,193
221012 Small Office Equipment	0	0	0	0	0	0	1,407	0	0	1,407
227001 Travel inland	0	22,000	0	0	22,000	0	19,200	0	0	19,200
227003 Carriage, Haulage, Freight and transport hire	0	10,187	0	0	10,187	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,243	0	0	3,243	0	9,100	0	0	9,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078401	0	60,829	0	0	60,829	0	59,500	0	0	59,500

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,562	0	4,562	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,346	0	2,346	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,432	0	2,432	0	0	0	0	0
227001 Travel inland	0	0	6,225	0	6,225	0	11,767	0	0	11,767
227004 Fuel, Lubricants and Oils	0	0	3,245	0	3,245	0	0	0	0	0
Total Cost of output078402	0	0	18,810	0	18,810	0	11,767	0	0	11,767

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	2,462	0	0	2,462	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	776	0	0	776	0	620	0	0	620

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222001 Telecommunications	0	0	0	0	0	520	0	0	520
222003 Information and communications technology (ICT)	0	0	0	0	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	5,463	0	0	5,463	0	2,100	0	2,100
227001 Travel inland	0	52,350	0	0	52,350	0	69,172	0	69,172
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,514	0	0	1,514	0	1,500	0	1,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,500	0	1,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output078403	0	91,064	2,500	0	93,564	0	99,612	0	99,612

078404 Sector Capacity Development

221003 Staff Training	0	0	16,000	0	16,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	24,197	0	0	24,197
Total Cost of output078404	0	0	16,000	0	16,000	0	24,197	0	24,197

078405 Education Management Services

211101 General Staff Salaries	70,600	0	0	0	70,600	68,054	0	0	68,054
211103 Allowances (Incl. Casuals, Temporary)	0	36,983	0	0	36,983	0	18,200	0	18,200
221002 Workshops and Seminars	0	0	0	0	0	0	16,380	0	16,380
221003 Staff Training	0	32,000	0	0	32,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	23,734	0	23,734
221009 Welfare and Entertainment	0	0	0	0	0	0	2,300	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,100	0	2,100
221012 Small Office Equipment	0	2,500	0	0	2,500	0	2,100	0	2,100
221016 IFMS Recurrent costs	0	0	0	0	0	0	4,008	0	4,008
221017 Subscriptions	0	498	0	0	498	0	680	0	680
222001 Telecommunications	0	0	0	0	0	0	784	0	784
223005 Electricity	0	0	0	0	0	0	1,240	0	1,240
223006 Water	0	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	11,412	0	0	11,412	0	48,256	0	48,256
227004 Fuel, Lubricants and Oils	0	14,343	0	0	14,343	0	10,728	0	10,728
228001 Maintenance - Civil	0	0	0	0	0	0	1,214	0	1,214
228002 Maintenance - Vehicles	0	7,000	20,910	0	27,910	0	5,756	0	5,756
228004 Maintenance – Other	0	4,665	0	0	4,665	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output078405	70,600	109,401	20,910	0	200,911	68,054	143,480	0	211,534

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Total Cost of Higher LG Services	70,600	261,294	58,220	0	390,115	68,054	338,556	0	0	406,609
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,500	0	40,500	0	0	7,000	0	7,000
Total for LCIII: Anaka Town Council					County: Nwoya					7,000
<i>LCII: Ceke</i>					<i>District H/Q - DEO Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: District Discretionary Development Equalization Grant</i>
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output078472	0	0	56,500	0	56,500	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	56,500	0	56,500	0	0	7,000	0	7,000
Total cost of Education & Sports Management and Inspection	70,600	261,294	114,720	0	446,615	68,054	338,556	7,000	0	413,609

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
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,162	0	0	6,162
221003 Staff Training	0	0	0	0	0	0	2,389	0	0	2,389
221009 Welfare and Entertainment	0	0	0	0	0	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227003 Carriage, Haulage, Freight and transport hire	0	1,400	0	0	1,400	0	7,450	0	0	7,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078501	0	1,400	0	0	1,400	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	1,400	0	0	1,400	0	30,000	0	0	30,000
Total cost of Special Needs Education	0	1,400	0	0	1,400	0	30,000	0	0	30,000
Total cost of Education	4,371,362	1,090,481	1,290,443	1,321,600	8,073,886	4,719,870	1,034,523	1,025,811	0	6,780,204

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	591,147	300,749	695,117
District Unconditional Grant (Non-Wage)	12,998	6,499	12,800
District Unconditional Grant (Wage)	74,520	37,260	72,804
Locally Raised Revenues	13,560	3,390	5,734
Other Transfers from Central Government	490,070	253,601	603,779
Development Revenues	888,777	339,185	5,762,371
District Discretionary Development Equalization Grant	105,000	70,000	100,000
External Financing	380,000	0	0
Other Transfers from Central Government	0	0	5,258,594
Sector Development Grant	403,777	269,185	403,777
Total Revenues shares	1,479,924	639,934	6,457,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,520	18,630	72,804
Non Wage	516,628	5,771	622,313
Development Expenditure			
Domestic Development	508,777	54,145	5,762,371
External Financing	380,000	0	0
Total Expenditure	1,479,924	78,546	6,457,488

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										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	80,000	0	0	80,000

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228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of output048105	0	0	0	0	0	0	80,100	0	0	80,100

048107 Sector Capacity Development

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

048108 Operation of District Roads Office

211101 General Staff Salaries	74,520	0	0	0	74,520	72,804	0	0	0	72,804
221002 Workshops and Seminars	0	10,239	0	0	10,239	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	500	0	0	500	0	834	0	0	834
222001 Telecommunications	0	2,000	0	0	2,000	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	2,400	0	2,400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	1,135	0	0	1,135
225001 Consultancy Services- Short term	0	0	0	0	0	0	654	0	0	654
227001 Travel inland	0	0	4,000	0	4,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	9,819	4,056	0	13,875	0	15,400	0	0	15,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output048108	74,520	26,558	20,456	0	121,534	72,804	48,623	0	0	121,427
Total Cost of Higher LG Services	74,520	26,558	25,456	0	126,534	72,804	128,723	0	0	201,527

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	0	0	0	0	0	75,536	0	0	75,536
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Total for LCIII: Koch Goma **County: Nwoya** **10,324**

LCII: Kal SCHQ Koch goma sub county Source: Other Transfers from Central Government 10,324

Total for LCIII: Alero **County: Nwoya** **10,024**

LCII: Bwobonam SHQ Alero sub county Source: Other Transfers from Central Government 10,024

Total for LCIII: Purongo **County: Nwoya** **9,766**

LCII: Paromo PurongoSCHQ Purongo Scty Source: Other Transfers from Central Government 9,766

Total for LCIII: Anaka **County: Nwoya** **9,569**

LCII: Todora OSCHQ Anaka sub county Source: Other Transfers from Central Government 9,569

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Total for LCIII: Gotapwoyo		County: Nwoya		13,043	
<i>LCII: Tegot</i>	<i>SCHQ</i>	<i>Got Apwoyo sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,043</i>	
Total for LCIII: Lii		County: Nwoya		11,208	
<i>LCII: Lii</i>	<i>SCHQ</i>	<i>Lii sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,208</i>	
Total for LCIII: Lungulu		County: Nwoya		11,602	
<i>LCII: Lulyango</i>	<i>SCHQ</i>	<i>Lungulu sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,602</i>	
Total Cost of output048151		0	0	0	75,536
048156 Urban unpaved roads Maintenance (LLS)					
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	116,953
Total for LCIII: Anaka Town Council		County: Nwoya		116,953	
<i>LCII: Ceke</i>	<i>ATCHQ</i>	<i>Anaka T.C.</i>	<i>Source: Other Transfers from Central Government</i>	<i>116,953</i>	
Total Cost of output048156		0	0	0	116,953
048157 Bottle necks Clearance on Community Access Roads					
242003 Other	0	0	105,000	0	0
Total Cost of output048157		0	0	105,000	0
048158 District Roads Maintainence (URF)					
263106 Other Current grants	0	104,114	0	0	0
263204 Transfers to other govt. units (Capital)	0	153,124	0	0	0
263206 Other Capital grants	0	232,833	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	301,101
Total for LCIII: Anaka Town Council		County: Nwoya		301,101	
<i>LCII: Akago</i>	<i>DHQ</i>	<i>Nwoya District works road</i>	<i>Source: Other Transfers from Central Government</i>	<i>301,101</i>	
Total Cost of output048158		0	490,070	0	301,101
048159 District and Community Access Roads Maintenance					
242003 Other	0	0	0	0	260,000
Total for LCIII: Anaka Town Council		County: Nwoya		260,000	
<i>LCII: Ceke</i>	<i>DHQ</i>	<i>ndlg works dept road sector</i>	<i>Source: Other Transfers from Central Government</i>	<i>260,000</i>	
263370 Sector Development Grant	0	0	0	0	4,998,594
Total for LCIII: Anaka Town Council		County: Nwoya		4,998,594	
<i>LCII: Ceke</i>	<i>DHQ</i>	<i>NDLG Wworks DEPT ROAD SECTOR</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,998,594</i>	
Total Cost of output048159		0	0	0	5,258,594
Total Cost of Lower Local Services		0	490,070	105,000	5,752,185

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	36,000	36,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	10,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	308,000	308,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	10,000	10,000	0	0	0	0	0
312211 Office Equipment	0	0	0	9,000	9,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	7,000	7,000	0	0	0	0	0
Total Cost of output048175	0	0	0	380,000	380,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	18,000	0	18,000	0	0	20,000	0	20,000
Total for LCIII: Anaka Town Council	County: Nwoya				20,000					
<i>LCII: Akago DHQ</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: Sector Development Grant 20,000</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	20,189	0	20,189
Total for LCIII: Anaka Town Council	County: Nwoya				20,189					
<i>LCII: Akago DHQ</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant 20,189</i>					
312103 Roads and Bridges	0	0	350,321	0	350,321	0	0	363,588	0	363,588
Total for LCIII: Anaka Town Council	County: Nwoya				363,588					
<i>LCII: Akago DHQ</i>	<i>Roads and Bridges - Construction Services-1560</i>				<i>Source: Sector Development Grant 330,000</i>					
<i>LCII: Akago DHqQ</i>	<i>Roads and Bridges - Certificates-1558</i>				<i>Source: Sector Development Grant 33,588</i>					
Total Cost of output048180	0	0	378,321	0	378,321	0	0	403,777	0	403,777
048183 Bridge Construction										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000

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Total for LCIII: Anaka Town Council		County: Nwoya								20,000	
LCII: Akago	DHQ	Engineering and Design studies and Plans - Bill of Quantities-475				Source: District Discretionary Development Equalization Grant				20,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Anaka Town Council		County: Nwoya								5,000	
LCII: Akago	DHQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: District Discretionary Development Equalization Grant				5,000	
312103 Roads and Bridges		0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: Anaka Town Council		County: Nwoya								75,000	
LCII: Akago	DhHP	Roads and Bridges - Labourers Wages-1566				Source: District Discretionary Development Equalization Grant				24,000	
LCII: Akago	DHQ	Roads and Bridges - Construction Materials-1559				Source: District Discretionary Development Equalization Grant				51,000	
Total Cost of output048183		0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	378,321	380,000	758,321	0	0	503,777	0	503,777
Total cost of District, Urban and Community Access Roads		74,520	516,628	508,777	380,000	1,479,924	72,804	622,313	5,762,371	0	6,457,488
Total cost of Roads and Engineering		74,520	516,628	508,777	380,000	1,479,924	72,804	622,313	5,762,371	0	6,457,488

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,647	47,064	145,691
District Unconditional Grant (Non-Wage)	2,725	2,852	2,800
District Unconditional Grant (Wage)	44,658	22,330	44,658
Locally Raised Revenues	1,000	250	1,423
Sector Conditional Grant (Non-Wage)	43,264	21,632	96,810
Development Revenues	724,346	319,564	785,048
District Discretionary Development Equalization Grant	21,000	14,000	21,000
External Financing	245,000	0	0
Sector Development Grant	438,544	292,363	744,246
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	815,994	366,628	930,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,658	0	44,658
Non Wage	46,989	2,924	101,033
Development Expenditure			
Domestic Development	479,346	18,115	785,048
External Financing	245,000	0	0
Total Expenditure	815,994	21,039	930,739

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

0981 Rural Water Supply and Sanitation

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
098101 Operation of the District Water Office										
211101 General Staff Salaries	44,658	0	0	0	44,658	44,658	0	0	0	44,658
211103 Allowances (Incl. Casuals, Temporary)	0	6,866	0	0	6,866	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,423	0	0	1,423

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221012 Small Office Equipment	0	0	0	0	0	0	2,800	0	0	2,800
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,230	0	0	9,230
227004 Fuel, Lubricants and Oils	0	6,484	0	0	6,484	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,800	0	0	10,800
Total Cost of output098101	44,658	14,350	0	0	59,009	44,658	34,853	0	0	79,511

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	5,436	0	0	5,436
221002 Workshops and Seminars	0	2,588	0	0	2,588	0	4,032	0	0	4,032
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098102	0	8,088	0	0	8,088	0	13,068	0	0	13,068

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	1,221	0	0	1,221	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	5,925	0	0	5,925	0	5,000	0	0	5,000
Total Cost of output098103	0	7,146	0	0	7,146	0	9,600	0	0	9,600

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,800	0	0	3,800
221002 Workshops and Seminars	0	17,405	0	0	17,405	0	35,641	0	0	35,641
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,071	0	0	1,071
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098104	0	17,405	0	0	17,405	0	43,512	0	0	43,512
Total Cost of Higher LG Services	44,658	46,989	0	0	91,647	44,658	101,033	0	0	145,691

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Gotapwoyo

County: Nwoya

19,802

LCII: Bar Lyec

Headquarters

Monitoring,
Supervision and
Appraisal -
Material
Supplies-1263

Source: Transitional Development Grant

3,238

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LCII: Bar Lyec	Katinya	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	8,282								
LCII: Paminolango	Alokiwinyo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	8,282								
Total Cost of output098172		0	0	19,802	0	19,802	0	0	19,802	0	19,802	
098175 Non Standard Service Delivery Capital												
312202 Machinery and Equipment		0	0	0	0	0	0	0	2,400	0	2,400	
Total for LCIII: Anaka Town Council				County: Nwoya								2,400
LCII: Ogom	District Water Office	Machinery and Equipment - GPS Sets-1063	Source: Sector Development Grant	2,400								
312203 Furniture & Fixtures		0	0	0	0	0	0	0	10,891	0	10,891	
Total for LCIII: Anaka Town Council				County: Nwoya								10,891
LCII: Akago	District water office	Furniture and Fixtures - Work Station-659	Source: Sector Development Grant	10,891								
Total Cost of output098175		0	0	0	0	0	0	0	13,291	0	13,291	
098180 Construction of public latrines in RGCs												
312104 Other Structures		0	0	0	0	0	0	0	28,190	0	28,190	
Total for LCIII: Anaka				County: Nwoya								28,190
LCII: Todora	Wii Polo Market	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	28,190								
Total Cost of output098180		0	0	0	0	0	0	0	28,190	0	28,190	
098181 Spring protection												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,010	0	3,010	
Total for LCIII: Anaka Town Council				County: Nwoya								3,010
LCII: Ceke	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	3,010								
312104 Other Structures		0	0	30,100	0	30,100	0	0	0	0	0	
Total Cost of output098181		0	0	30,100	0	30,100	0	0	0	0	3,010	
098183 Borehole drilling and rehabilitation												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	4,055	0	4,055	

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Total for LCIII: Anaka		County: Nwoya		4,055
<i>LCII: Pabali</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>	<i>Source: Sector Development Grant</i>	<i>4,055</i>
312101 Non-Residential Buildings	0	0	388,580	245,000
			633,580	0
			0	442,200
			0	442,200
Total for LCIII: Koch Goma		County: Nwoya		21,000
<i>LCII: Coo-Rom</i>	<i>Barakwich</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
Total for LCIII: Alero		County: Nwoya		21,000
<i>LCII: Panokrach</i>	<i>Panokrack</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
Total for LCIII: Purongo		County: Nwoya		42,000
<i>LCII: Pabit</i>	<i>Pabit</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
<i>LCII: Pawatomero</i>	<i>Pawatomero East Ariya East</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
Total for LCIII: Anaka Town Council		County: Nwoya		148,200
<i>LCII: Ceke</i>	<i>District Headquarters Nwoya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>148,200</i>
Total for LCIII: Anaka		County: Nwoya		63,000
<i>LCII: Pangora</i>	<i>Bolboom</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
<i>LCII: Todora</i>	<i>Okura Ajubi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
<i>LCII: Ywaya</i>	<i>Kamguru Labworomo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
Total for LCIII: Gotapwoyo		County: Nwoya		42,000
<i>LCII: Bar Lyec</i>	<i>Katinya</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>21,000</i>
<i>LCII: Paminolango</i>	<i>Wii Anaka</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>

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Total for LCIII: Lii		County: Nwoya		42,000						
<i>LCII: Langele</i>	<i>Lot kitiki</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Boreholes-208</i>								
<i>LCII: Langele</i>	<i>Tee Opok</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Boreholes-208</i>								
Total for LCIII: Lungulu		County: Nwoya		63,000						
<i>LCII: Lebngec</i>	<i>Lebngec Lower</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Boreholes-208</i>								
<i>LCII: Nyamokino</i>	<i>Gotokwara boster</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Boreholes-208</i>								
<i>LCII: Panokrach</i>	<i>Owee West A</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
		<i>Construction - Boreholes-208</i>								
312104 Other Structures	0	0	0	0	0	0	0	25,600	0	25,600
Total for LCIII: Anaka Town Council		County: Nwoya		25,600						
<i>LCII: Ceke</i>	<i>District Headquarters</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>25,600</i>						
		<i>Services - Contractors-393</i>								
312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Anaka Town Council		County: Nwoya		21,000						
<i>LCII: Ceke</i>	<i>Water Offices District Headquarters</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						
Total Cost of output098183		0	0	388,580	245,000	633,580	0	0	492,855	492,855
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	27,600	0	27,600	0	0	29,400	0	29,400
Total for LCIII: Anaka		County: Nwoya		29,400						
<i>LCII: Todora</i>	<i>Agung Rural Growth Centre</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	<i>29,400</i>						
312104 Other Structures	0	0	13,264	0	13,264	0	0	198,500	0	198,500
Total for LCIII: Lungulu		County: Nwoya		198,500						
<i>LCII: Bajere</i>	<i>Lungulu Sub County Headquarters</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>198,500</i>						
Total Cost of output098184		0	0	40,864	0	40,864	0	0	227,900	227,900
Total Cost of Capital Purchases		0	0	479,346	245,000	724,346	0	0	785,048	785,048
Total cost of Rural Water Supply and Sanitation		44,658	46,989	479,346	245,000	815,994	44,658	101,033	785,048	930,739
Total cost of Water		44,658	46,989	479,346	245,000	815,994	44,658	101,033	785,048	930,739

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189,585	87,457	210,872
District Unconditional Grant (Non-Wage)	15,510	7,755	16,510
District Unconditional Grant (Wage)	108,000	54,000	139,397
Locally Raised Revenues	60,500	22,915	30,185
Sector Conditional Grant (Non-Wage)	5,575	2,788	24,780
Development Revenues	168,377	30,949	44,000
District Discretionary Development Equalization Grant	46,423	30,949	44,000
External Financing	121,954	0	0
Total Revenues shares	357,961	118,406	254,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,000	50,798	139,397
Non Wage	81,585	12,201	71,475
Development Expenditure			
Domestic Development	46,423	6,270	44,000
External Financing	121,954	0	0
Total Expenditure	357,961	69,268	254,872

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	108,000	0	0	0	108,000	139,397	0	0	0	139,397
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,736	0	0	1,736
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
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	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,300	0	0	1,300	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	300	0	0	300	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	400	0	0	400	0	200	0	0	200
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,210	0	0	1,210
227001 Travel inland	0	6,400	0	36,395	42,795	0	3,580	0	0	3,580
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	324	0	0	324
228004 Maintenance – Other	0	110	0	0	110	0	0	0	0	0
Total Cost of output098301	108,000	24,510	0	36,395	168,905	139,397	26,510	0	0	165,907

098303 Tree Planting and Afforestation

221001 Advertising and Public Relations	0	0	3,000	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	100	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	12,518	10,395	36,085	58,998	0	0	10,000	0	10,000
227001 Travel inland	0	1,482	2,505	0	3,987	0	1,185	4,000	0	5,185
Total Cost of output098303	0	14,000	16,000	36,085	66,085	0	1,185	14,000	0	15,185

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

221002 Workshops and Seminars	0	0	8,423	0	8,423	0	10,000	0	0	10,000
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of output098304	0	6,500	8,423	0	14,923	0	10,000	0	0	10,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	3,860	0	0	3,860	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,740	0	0	1,740	0	0	0	0	0
Total Cost of output098305	0	6,000	0	0	6,000	0	6,000	0	0	6,000

098306 Community Training in Wetland management

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

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Total Cost of output098306	0	3,000	0	0	3,000	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	800	1,282	0	2,082	0	0	0	0	0
221002 Workshops and Seminars	0	1,735	0	0	1,735	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	1,000	0	0	1,000
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
224006 Agricultural Supplies	0	1,200	2,000	0	3,200	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	6,680	5,000	0	11,680
227004 Fuel, Lubricants and Oils	0	660	718	0	1,378	0	0	0	0	0
Total Cost of output098307	0	5,575	4,000	0	9,575	0	7,780	5,000	0	12,780
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	3,900	2,620	30,588	37,108	0	4,000	5,000	0	9,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	4,980	10,884	15,864	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	400	0	400	0	0	0	0	0
Total Cost of output098308	0	4,000	8,000	41,473	53,473	0	4,000	5,000	0	9,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	8,000	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098309	0	6,000	0	8,000	14,000	0	6,000	0	0	6,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	11,800	0	0	11,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	10,000	0	10,000	0	4,660	20,000	0	24,660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,940	0	0	1,940
Total Cost of output098310	0	12,000	10,000	0	22,000	0	7,000	20,000	0	27,000
Total Cost of Higher LG Services	108,000	81,585	46,423	121,954	357,961	139,397	71,475	44,000	0	254,872
Total cost of Natural Resources Management	108,000	81,585	46,423	121,954	357,961	139,397	71,475	44,000	0	254,872
Total cost of Natural Resources	108,000	81,585	46,423	121,954	357,961	139,397	71,475	44,000	0	254,872

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	282,978	142,895	1,120,536
District Unconditional Grant (Non-Wage)	7,837	3,918	7,800
District Unconditional Grant (Wage)	201,307	104,886	131,582
Locally Raised Revenues	22,500	8,424	9,515
Other Transfers from Central Government	0	0	917,937
Sector Conditional Grant (Non-Wage)	51,334	25,667	53,702
Development Revenues	2,968,461	564,174	1,102,954
District Discretionary Development Equalization Grant	48,941	32,627	42,000
External Financing	959,525	0	554,954
Other Transfers from Central Government	1,959,994	531,546	506,000
Total Revenues shares	3,251,438	707,068	2,223,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,307	104,886	131,582
Non Wage	81,671	37,509	988,954
Development Expenditure			
Domestic Development	2,008,936	16,788	548,000
External Financing	959,525	0	554,954
Total Expenditure	3,251,438	159,183	2,223,490

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										
108104 Facilitation of Community Development Workers										
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	3,200	4,000	0	7,200	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	871	0	0	871	0	1,200	0	0	1,200
Total Cost of output108104	0	12,171	7,000	0	19,171	0	10,000	0	0	10,000

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	19,400	22,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	37,600	37,600	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	13,500	13,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	10,000	0	10,000	0	0	0	3,697	3,697
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,000	3,000	0	0	0	0	0
221017 Subscriptions	0	0	0	7,000	7,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	13,200	13,200	0	0	0	58,500	58,500
227001 Travel inland	0	2,000	0	6,800	8,800	0	4,500	0	170,507	175,007
227004 Fuel, Lubricants and Oils	0	1,000	0	14,500	15,500	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	20,000	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	15,000	15,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	0	29,250	29,250
Total Cost of output108105	0	6,000	10,000	150,000	166,000	0	6,000	0	271,954	277,954

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	21,648	0	0	21,648
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108107	0	7,000	0	0	7,000	0	27,648	0	0	27,648

108108 Children and Youth Services

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400

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224006 Agricultural Supplies	0	0	0	0	0	459,149	0	0	459,149
227001 Travel inland	0	6,000	0	0	6,000	0	80,026	0	80,026
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1	0	0	1
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108108	0	12,000	0	0	12,000	0	550,176	0	550,176

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,790	0	0	1,790	0	1,350	0	1,350
221009 Welfare and Entertainment	0	2,210	0	0	2,210	0	530	0	530
221012 Small Office Equipment	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output108109	0	4,000	0	0	4,000	0	4,000	0	4,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	171	0	0	171	500	0	0	500
224006 Agricultural Supplies	0	8,000	0	0	8,000	8,000	0	0	8,000
227001 Travel inland	0	3,829	0	0	3,829	2,900	0	0	2,900
Total Cost of output108110	0	13,500	0	0	13,500	12,000	0	0	12,000

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	4,000	10,000	0	14,000	0	3,000	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output108111	0	6,000	10,000	0	16,000	0	5,000	0	5,000

108112 Work based inspections

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

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	2,707	0	0	2,707
Total Cost of output108113	0	0	0	0	0	2,707	0	0	2,707

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	1,000	0	0	1,000
Total Cost of output108114	0	4,000	0	0	4,000	4,000	0	0	4,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	0	8,000	8,000
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Total Cost of output108116	0	0	0	0	0	0	0	0	8,000	8,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	201,307	0	0	0	201,307	131,582	0	0	0	131,582
211103 Allowances (Incl. Casuals, Temporary)	0	0	9,441	1,500	10,941	0	18,876	0	0	18,876
221002 Workshops and Seminars	0	6,000	0	23,000	29,000	0	10,237	0	0	10,237
221003 Staff Training	0	0	9,500	8,000	17,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	2,250	2,250
221008 Computer supplies and Information Technology (IT)	0	0	0	3,500	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	16,000	18,000	0	1,200	0	2,000	3,200
221012 Small Office Equipment	0	0	0	4,000	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	6,000	6,000	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	643,612	643,612	0	307,000	0	178,750	485,750
227001 Travel inland	0	2,500	0	89,413	91,913	0	12,910	0	70,000	82,910
227004 Fuel, Lubricants and Oils	0	0	0	14,500	14,500	0	9,000	0	13,000	22,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	5,800	0	4,000	9,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output108117	201,307	15,000	21,941	809,525	1,047,773	131,582	365,423	0	275,000	772,005
Total Cost of Higher LG Services	201,307	81,671	48,941	959,525	1,291,444	131,582	988,954	0	554,954	1,675,490
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263106 Other Current grants	0	0	462,684	0	462,684	0	0	0	0	0
Total Cost of output108151	0	0	462,684	0	462,684	0	0	0	0	0
Total Cost of Lower Local Services	0	0	462,684	0	462,684	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,855	0	12,855

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Total for LCIII: Anaka Town Council		County: Nwoya		12,855						
LCII: Ceke	Community Development Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Ceke	District Nobitoring of WUA projects/activities	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	8,855						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	497,145	0	497,145
Total for LCIII: Anaka Town Council		County: Nwoya		497,145						
LCII: Ceke	Koch Goma, Lii, Anaka, Purongo, Got Apwoyo	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	497,145						
312104 Other Structures	0	0	0	0	0	0	0	38,000	0	38,000
Total for LCIII: Anaka Town Council		County: Nwoya		38,000						
LCII: Ceke	Ankaka, Koch Goma and Alero Sub cOUNTIES CLCs	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant	38,000						
312301 Cultivated Assets	0	0	1,275,568	0	1,275,568	0	0	0	0	0
Total Cost of output108172	0	0	1,275,568	0	1,275,568	0	0	548,000	0	548,000
108175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	37,684	0	37,684	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	68,768	0	68,768	0	0	0	0	0
312201 Transport Equipment	0	0	108,171	0	108,171	0	0	0	0	0
312211 Office Equipment	0	0	4,840	0	4,840	0	0	0	0	0
312213 ICT Equipment	0	0	2,280	0	2,280	0	0	0	0	0
Total Cost of output108175	0	0	221,743	0	221,743	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,497,311	0	1,497,311	0	0	548,000	0	548,000
Total cost of Community Mobilisation and Empowerment	201,307	81,671	2,008,936	959,525	3,251,438	131,582	988,954	548,000	554,954	2,223,490
Total cost of Community Based Services	201,307	81,671	2,008,936	959,525	3,251,438	131,582	988,954	548,000	554,954	2,223,490

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,887	44,921	132,808
District Unconditional Grant (Non-Wage)	23,316	11,658	48,000
District Unconditional Grant (Wage)	47,480	23,740	55,000
Locally Raised Revenues	38,091	9,523	29,808
Development Revenues	21,081	7,026	33,000
District Discretionary Development Equalization Grant	21,081	7,026	33,000
Total Revenues shares	129,967	51,947	165,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,480	20,696	55,000
Non Wage	61,407	10,409	77,808
Development Expenditure			
Domestic Development	21,081	7,026	33,000
External Financing	0	0	0
Total Expenditure	129,967	38,131	165,808

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	47,480	0	0	0	47,480	55,000	0	0	0	55,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,816	0	0	2,816	0	800	0	0	800

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221012 Small Office Equipment	0	200	0	0	200	0	1,408	0	0	1,408
222001 Telecommunications	0	2,400	0	0	2,400	0	720	0	0	720
222003 Information and communications technology (ICT)	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,520	0	0	2,520
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	1,120	0	0	1,120
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	47,480	23,916	0	0	71,395	55,000	13,808	0	0	68,808

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	5,800	0	0	5,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	5,180	0	0	5,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138302	0	0	0	0	0	0	27,080	0	0	27,080

138303 Statistical data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	160	0	0	160
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138304 Demographic data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,960	0	0	1,960
Total Cost of output138304	0	8,000	0	0	8,000	0	4,000	0	0	4,000

138305 Project Formulation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,500	0	0	4,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
225001 Consultancy Services- Short term	0	691	0	0	691	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
228004 Maintenance – Other	0	0	0	0	0	0	120	0	0	120
Total Cost of output138305	0	6,691	0	0	6,691	0	9,800	0	0	9,800

138306 Development Planning

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	720	0	0	720
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138306	0	9,000	0	0	9,000	0	4,920	0	0	4,920

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
Total Cost of output138307	0	3,600	0	0	3,600	0	2,200	0	0	2,200

138308 Operational Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	620	0	0	620
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138308	0	2,000	0	0	2,000	0	8,000	0	0	8,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	3,200	0	0	3,200	0	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,400	0	5,400
Total Cost of output138309	0	4,200	0	0	4,200	0	4,000	21,000	0	25,000
Total Cost of Higher LG Services	47,480	61,407	0	0	108,887	55,000	77,808	21,000	0	153,808
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,081	0	21,081	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,300	0	7,300
Total for LCIII: Anaka Town Council			County: Nwoya							7,300
LCII: Ceke	District Planning Dept	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant						2,880
LCII: Ceke	District Planning Dept	Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant						3,600
LCII: Ceke	District Planning Dept	Furniture and Fixtures - Notice Boards-645		Source: District Discretionary Development Equalization Grant						300
LCII: Ceke	District Planning Offices	Furniture and Fixtures - Office desk-646		Source: District Discretionary Development Equalization Grant						520
312211 Office Equipment	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Anaka Town Council			County: Nwoya							500
LCII: Ceke	District Planning Offices	2 office fans and External cables		Source: District Discretionary Development Equalization Grant						500
312213 ICT Equipment	0	0	0	0	0	0	0	4,200	0	4,200
Total for LCIII: Anaka Town Council			County: Nwoya							4,200
LCII: Ceke	District Planning Offices	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant						4,200
Total Cost of output138372	0	0	21,081	0	21,081	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	21,081	0	21,081	0	0	12,000	0	12,000
Total cost of Local Government Planning Services	47,480	61,407	21,081	0	129,967	55,000	77,808	33,000	0	165,808
Total cost of Planning	47,480	61,407	21,081	0	129,967	55,000	77,808	33,000	0	165,808

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,487	27,379	47,241
District Unconditional Grant (Non-Wage)	7,304	4,662	8,000
District Unconditional Grant (Wage)	32,683	16,342	26,957
Locally Raised Revenues	25,500	6,375	12,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,487	27,379	47,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,683	1,985	26,957
Non Wage	32,804	8,642	20,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,487	10,627	47,241

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit 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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	32,683	0	0	0	32,683	26,957	0	0	0	26,957
227001 Travel inland	0	7,304	0	0	7,304	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148201	32,683	7,304	0	0	39,987	26,957	8,000	0	0	34,957
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	3,200	0	0	3,200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,100	0	0	2,100	0	484	0	0	484
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148202	0	25,500	0	0	25,500	0	12,284	0	0	12,284
Total Cost of Higher LG Services	32,683	32,804	0	0	65,487	26,957	20,284	0	0	47,241
Total cost of Internal Audit Services	32,683	32,804	0	0	65,487	26,957	20,284	0	0	47,241
Total cost of Internal Audit	32,683	32,804	0	0	65,487	26,957	20,284	0	0	47,241

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,126	32,602	70,955
District Unconditional Grant (Non-Wage)	9,502	4,751	0
District Unconditional Grant (Wage)	39,476	15,505	41,001
Locally Raised Revenues	10,914	2,729	10,200
Sector Conditional Grant (Non-Wage)	19,234	9,617	19,754
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	79,126	32,602	70,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,476	8,554	41,001
Non Wage	39,650	13,584	29,954
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,126	22,137	70,955

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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	39,476	0	0	0	39,476	41,001	0	0	0	41,001
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	207	0	0	207
227001 Travel inland	0	600	0	0	600	0	600	0	0	600

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Total Cost of output068301	39,476	4,000	0	0	43,476	41,001	3,207	0	0	44,208
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227002 Travel abroad	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,732	0	0	1,732	0	800	0	0	800
Total Cost of output068302	0	5,332	0	0	5,332	0	4,400	0	0	4,400
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	3,000	0	0	3,000
221003 Staff Training	0	468	0	0	468	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output068303	0	5,668	0	0	5,668	0	4,200	0	0	4,200
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	5,000	0	0	5,000
221003 Staff Training	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	1,347	0	0	1,347
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	800	0	0	800
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output068304	0	13,100	0	0	13,100	0	8,347	0	0	8,347
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	950	0	0	950	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	1,000	0	0	1,000
Total Cost of output068305	0	6,550	0	0	6,550	0	5,800	0	0	5,800

068306 Industrial Development Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output068306	0	2,000	0	0	2,000	0	4,000	0	0	4,000

068307 Sector Capacity Development

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output068307	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	39,476	39,650	0	0	79,126	41,001	29,954	0	0	70,955
Total cost of Commercial Services	39,476	39,650	0	0	79,126	41,001	29,954	0	0	70,955
Total cost of Trade, Industry and Local Development	39,476	39,650	0	0	79,126	41,001	29,954	0	0	70,955

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 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
Koch Goma	230,043	1,252	205,236
Alero	215,546	7,271	286,170
Purongo	300,769	1,320	251,727
Anaka Town Council	207,791	9,936	297,661
Anaka	200,716	3,373	118,451
Gotapwoyo	182,488	910	234,687
Lii	181,334	1,000	143,094
Lungulu	84,886	540	292,549
Grand Total	1,603,574	25,602	1,829,575
<i>o/w: Wage:</i>	<i>99,696</i>	<i>6,736</i>	<i>111,270</i>
<i>Non-Wage Reccurent:</i>	<i>188,323</i>	<i>18,866</i>	<i>848,973</i>
<i>Domestic Devt:</i>	<i>1,315,555</i>	<i>0</i>	<i>869,333</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:606 Nwoya District**FY 2020/21****SubCounty/Town Council/Division: Koch Goma**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,765	6,441	30,817
District Unconditional Grant (Non-Wage)	25,765	6,441	27,233
Locally Raised Revenues	0	0	3,584
<i>Development Revenues</i>	204,278	54,759	174,419
District Discretionary Development Equalization Grant	164,278	54,759	174,419
Other Transfers from Central Government	40,000	0	0
Total Revenue Shares	230,043	61,201	205,236
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,765	1,252	30,817
<i>Development Expenditure</i>			
Domestic Development	204,278	0	174,419
External Financing	0	0	0
Total Expenditure	230,043	1,252	205,236

Vote:606 Nwoya District**FY 2020/21****SubCounty/Town Council/Division: Alero**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,084	7,271	88,338
District Unconditional Grant (Non-Wage)	29,084	7,271	30,720
Locally Raised Revenues	0	0	57,618
<i>Development Revenues</i>	186,462	62,154	197,833
District Discretionary Development Equalization Grant	186,462	62,154	197,833
Total Revenue Shares	215,546	69,425	286,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,084	7,271	88,338
<i>Development Expenditure</i>			
Domestic Development	186,462	0	197,833
External Financing	0	0	0
Total Expenditure	215,546	7,271	286,170

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SubCounty/Town Council/Division: Purongo

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,946	2,197	125,892
District Unconditional Grant (Non-Wage)	18,946	2,197	19,998
Locally Raised Revenues	0	0	105,894
Development Revenues	281,824	39,564	125,835
District Discretionary Development Equalization Grant	118,693	39,564	125,835
Other Transfers from Central Government	163,130	0	0
Total Revenue Shares	300,769	41,762	251,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,946	1,320	125,892
Development Expenditure			
Domestic Development	281,824	0	125,835
External Financing	0	0	0
Total Expenditure	300,769	1,320	251,727

Vote:606 Nwoya District**FY 2020/21****SubCounty/Town Council/Division: Anaka Town Council**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	163,128	65,706	255,616
Locally Raised Revenues	0	0	78,072
Urban Unconditional Grant (Non-Wage)	63,431	15,858	66,273
Urban Unconditional Grant (Wage)	99,696	49,848	111,270
<i>Development Revenues</i>	44,663	14,888	42,045
Urban Discretionary Development Equalization Grant	44,663	14,888	42,045
Total Revenue Shares	207,791	80,594	297,661
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	99,696	6,736	111,270
Non Wage	63,431	3,200	144,345
<i>Development Expenditure</i>			
Domestic Development	44,663	0	42,045
External Financing	0	0	0
Total Expenditure	207,791	9,936	297,661

Vote:606 Nwoya District**FY 2020/21****SubCounty/Town Council/Division: Anaka**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,490	3,373	31,249
District Unconditional Grant (Non-Wage)	13,490	3,373	14,244
Locally Raised Revenues	0	0	17,005
<i>Development Revenues</i>	187,226	27,409	87,202
District Discretionary Development Equalization Grant	82,226	27,409	87,202
Other Transfers from Central Government	105,000	0	0
Total Revenue Shares	200,716	30,781	118,451
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,490	3,373	31,249
<i>Development Expenditure</i>			
Domestic Development	187,226	0	87,202
External Financing	0	0	0
Total Expenditure	200,716	3,373	118,451

Vote:606 Nwoya District

FY 2020/21

SubCounty/Town Council/Division: Gotapwoyo

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,718	3,679	138,704
District Unconditional Grant (Non-Wage)	14,718	3,679	15,552
Locally Raised Revenues	0	0	123,152
Development Revenues	167,771	30,144	95,983
District Discretionary Development Equalization Grant	90,431	30,144	95,983
Other Transfers from Central Government	77,340	0	0
Total Revenue Shares	182,488	33,823	234,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,718	910	138,704
Development Expenditure			
Domestic Development	167,771	0	95,983
External Financing	0	0	0
Total Expenditure	182,488	910	234,687

Vote:606 Nwoya District**FY 2020/21****SubCounty/Town Council/Division: Lii**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,808	2,702	74,622
District Unconditional Grant (Non-Wage)	10,808	2,702	11,455
Locally Raised Revenues	0	0	63,168
<i>Development Revenues</i>	170,526	21,432	68,471
District Discretionary Development Equalization Grant	64,296	21,432	68,471
Other Transfers from Central Government	106,231	0	0
Total Revenue Shares	181,334	24,134	143,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,808	1,000	74,622
<i>Development Expenditure</i>			
Domestic Development	170,526	0	68,471
External Financing	0	0	0
Total Expenditure	181,334	1,000	143,094

Vote:606 Nwoya District**FY 2020/21****SubCounty/Town Council/Division: Lungulu**

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,081	3,020	215,005
District Unconditional Grant (Non-Wage)	12,081	3,020	12,806
Locally Raised Revenues	0	0	202,199
Development Revenues	72,805	24,268	77,544
District Discretionary Development Equalization Grant	72,805	24,268	77,544
Total Revenue Shares	84,886	27,289	292,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,081	540	215,005
Development Expenditure			
Domestic Development	72,805	0	77,544
External Financing	0	0	0
Total Expenditure	84,886	540	292,549

Vote:606 Nwoya District**FY 2020/21****SubCounty/Town Council/Division: Koch Goma****Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	0	0
District Unconditional Grant (Non-Wage)	8,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138308 Operational Planning										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 08	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Planning	0	8,000	0	0	8,000	0	0	0	0	0

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

Vote:606 Nwoya 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,009	6,441	30,817
District Unconditional Grant (Non-Wage)	5,009	6,441	27,233
Locally Raised Revenues	0	0	3,584
Development Revenues	3,293	54,759	174,419
District Discretionary Development Equalization Grant	3,293	54,759	174,419
Total Revenue Shares	8,302	61,201	205,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,009	1,252	30,817
Development Expenditure			
Domestic Development	3,293	0	174,419
External Financing	0	0	0
Total Expenditure	8,302	1,252	205,236

(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
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	3,293	0	6,293	0	3,584	0	0	3,584
227004 Fuel, Lubricants and Oils	0	1,009	0	0	1,009	0	0	0	0	0
Total Cost of Output 04	0	5,009	3,293	0	8,302	0	3,584	0	0	3,584
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	27,233	0	0	27,233
Total Cost of Output 06	0	0	0	0	0	0	27,233	0	0	27,233
Total Cost of Class of Output Higher LG Services	0	5,009	3,293	0	8,302	0	30,817	0	0	30,817
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,400	0	17,400

Vote:606 Nwoya District**FY 2020/21**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	93,019	0	93,019
312103 Roads and Bridges	0	0	0	0	0	0	0	64,000	0	64,000
Total Cost of Output 72	0	0	0	0	0	0	0	174,419	0	174,419
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	174,419	0	174,419
Total cost of District and Urban Administration	0	5,009	3,293	0	8,302	0	30,817	174,419	0	205,236
Total cost of Administration	0	5,009	3,293	0	8,302	0	30,817	174,419	0	205,236

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

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

Vote:606 Nwoya 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Finance	0	6,000	0	0	6,000	0	0	0	0	0

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,756	0	0
District Unconditional Grant (Non-Wage)	6,756	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,756	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,756	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,756	0	0

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

Vote:606 Nwoya 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
138207 Standing Committees Services										
227001 Travel inland	0	6,756	0	0	6,756	0	0	0	0	0
Total Cost of Output 07	0	6,756	0	0	6,756	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,756	0	0	6,756	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,756	0	0	6,756	0	0	0	0	0
Total cost of Statutory Bodies	0	6,756	0	0	6,756	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,019	0	0
District Discretionary Development Equalization Grant	49,019	0	0
Total Revenue Shares	49,019	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,019	0	0
External Financing	0	0	0
Total Expenditure	49,019	0	0

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

Vote:606 Nwoya District

FY 2020/21

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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	49,019	0	49,019	0	0	0	0	0
Total Cost of Output 75	0	0	49,019	0	49,019	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,019	0	49,019	0	0	0	0	0
Total cost of District Production Services	0	0	49,019	0	49,019	0	0	0	0	0
Total cost of Production and Marketing	0	0	49,019	0	49,019	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	111,966	0	0
District Discretionary Development Equalization Grant	111,966	0	0
Total Revenue Shares	111,966	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	111,966	0	0
External Financing	0	0	0
Total Expenditure	111,966	0	0

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

Vote:606 Nwoya District

FY 2020/21

0481 District, Urban and Community Access Roads

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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	111,966	0	111,966	0	0	0	0	0
Total Cost of Output 80	0	0	111,966	0	111,966	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	111,966	0	111,966	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	111,966	0	111,966	0	0	0	0	0
Total cost of Roads and Engineering	0	0	111,966	0	111,966	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	0	0
Other Transfers from Central Government	20,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

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

Vote:606 Nwoya 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
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Water	0	0	20,000	0	20,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	0	0
Other Transfers from Central Government	20,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

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

Vote:606 Nwoya District**FY 2020/21****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
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Based Services	0	0	20,000	0	20,000	0	0	0	0	0

SubCounty/Town Council/Division: Alero**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,916	0	0
District Unconditional Grant (Non-Wage)	3,916	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,916	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,916	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,916	0	0

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

Vote:606 Nwoya District

FY 2020/21

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
138308 Operational Planning										
227001 Travel inland	0	3,916	0	0	3,916	0	0	0	0	0
Total Cost of Output 08	0	3,916	0	0	3,916	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,916	0	0	3,916	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,916	0	0	3,916	0	0	0	0	0
Total cost of Planning	0	3,916	0	0	3,916	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,056	7,271	88,338
District Unconditional Grant (Non-Wage)	8,056	7,271	30,720
Locally Raised Revenues	0	0	57,618
Development Revenues	3,737	62,154	197,833
District Discretionary Development Equalization Grant	3,737	62,154	197,833
Total Revenue Shares	11,794	69,425	286,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,056	7,271	88,338
Development Expenditure			
Domestic Development	3,737	0	197,833
External Financing	0	0	0
Total Expenditure	11,794	7,271	286,170

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

Vote:606 Nwoya 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,556	0	0	1,556	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	57,724	0	0	57,724
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	8,056	0	0	8,056	0	57,724	0	0	57,724
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,559	0	0	3,559
227001 Travel inland	0	0	0	0	0	0	27,055	0	0	27,055
Total Cost of Output 06	0	0	0	0	0	0	30,614	0	0	30,614
Total Cost of Class of Output Higher LG Services	0	8,056	0	0	8,056	0	88,338	0	0	88,338
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,737	0	3,737	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	197,833	0	197,833
Total Cost of Output 72	0	0	3,737	0	3,737	0	0	197,833	0	197,833
Total Cost of Class of Output Capital Purchases	0	0	3,737	0	3,737	0	0	197,833	0	197,833
Total cost of District and Urban Administration	0	8,056	3,737	0	11,794	0	88,338	197,833	0	286,170
Total cost of Administration	0	8,056	3,737	0	11,794	0	88,338	197,833	0	286,170

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,482	0	0
District Unconditional Grant (Non-Wage)	5,482	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,482	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,482	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,482	0	0

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,482	0	0	5,482	0	0	0	0	0
Total Cost of Output 02	0	5,482	0	0	5,482	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,482	0	0	5,482	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,482	0	0	5,482	0	0	0	0	0
Total cost of Finance	0	5,482	0	0	5,482	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,630	0	0
District Unconditional Grant (Non-Wage)	11,630	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,630	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,630	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,630	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
138207 Standing Committees Services										
221006 Commissions and related charges	0	11,630	0	0	11,630	0	0	0	0	0
Total Cost of Output 07	0	11,630	0	0	11,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,630	0	0	11,630	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,630	0	0	11,630	0	0	0	0	0
Total cost of Statutory Bodies	0	11,630	0	0	11,630	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	147,216	0	0
District Discretionary Development Equalization Grant	147,216	0	0
Total Revenue Shares	147,216	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	147,216	0	0
External Financing	0	0	0
Total Expenditure	147,216	0	0

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

Vote:606 Nwoya District

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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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	147,216	0	147,216	0	0	0	0	0
Total Cost of Output 75	0	0	147,216	0	147,216	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	147,216	0	147,216	0	0	0	0	0
Total cost of District Production Services	0	0	147,216	0	147,216	0	0	0	0	0
Total cost of Production and Marketing	0	0	147,216	0	147,216	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,509	0	0
District Discretionary Development Equalization Grant	35,509	0	0
Total Revenue Shares	35,509	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	35,509	0	0
External Financing	0	0	0
Total Expenditure	35,509	0	0

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

Vote:606 Nwoya District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	35,509	0	35,509	0	0	0	0	0
Total Cost of Output 80	0	0	35,509	0	35,509	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,509	0	35,509	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	35,509	0	35,509	0	0	0	0	0
Total cost of Roads and Engineering	0	0	35,509	0	35,509	0	0	0	0	0

SubCounty/Town Council/Division: Purongo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,557	0	0
District Unconditional Grant (Non-Wage)	3,557	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,557	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,557	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,557	0	0

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 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
138308 Operational Planning										
227001 Travel inland	0	3,557	0	0	3,557	0	0	0	0	0
Total Cost of Output 08	0	3,557	0	0	3,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,557	0	0	3,557	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,557	0	0	3,557	0	0	0	0	0
Total cost of Planning	0	3,557	0	0	3,557	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,303	2,197	125,892
District Unconditional Grant (Non-Wage)	5,303	2,197	19,998
Locally Raised Revenues	0	0	105,894
Development Revenues	2,379	39,564	125,835
District Discretionary Development Equalization Grant	2,379	39,564	125,835
Total Revenue Shares	7,682	41,762	251,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,303	1,320	125,892
Development Expenditure			
Domestic Development	2,379	0	125,835
External Financing	0	0	0
Total Expenditure	7,682	1,320	251,727

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

Vote:606 Nwoya 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,303	0	0	5,303	0	105,964	0	0	105,964
Total Cost of Output 04	0	5,303	0	0	5,303	0	105,964	0	0	105,964
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	19,928	0	0	19,928
Total Cost of Output 06	0	0	0	0	0	0	19,928	0	0	19,928
Total Cost of Class of Output Higher LG Services	0	5,303	0	0	5,303	0	125,892	0	0	125,892
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,379	0	2,379	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	125,835	0	125,835
Total Cost of Output 72	0	0	2,379	0	2,379	0	0	125,835	0	125,835
Total Cost of Class of Output Capital Purchases	0	0	2,379	0	2,379	0	0	125,835	0	125,835
Total cost of District and Urban Administration	0	5,303	2,379	0	7,682	0	125,892	125,835	0	251,727
Total cost of Administration	0	5,303	2,379	0	7,682	0	125,892	125,835	0	251,727

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,733	0	0
District Unconditional Grant (Non-Wage)	2,733	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,733	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,733	0	0

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

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,733	0	0	2,733	0	0	0	0	0
Total Cost of Output 02	0	2,733	0	0	2,733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,733	0	0	2,733	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,733	0	0	2,733	0	0	0	0	0
Total cost of Finance	0	2,733	0	0	2,733	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,352	0	0
District Unconditional Grant (Non-Wage)	7,352	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,352	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,352	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,352	0	0

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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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
227001 Travel inland	0	7,352	0	0	7,352	0	0	0	0	0
Total Cost of Output 07	0	7,352	0	0	7,352	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,352	0	0	7,352	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,352	0	0	7,352	0	0	0	0	0
Total cost of Statutory Bodies	0	7,352	0	0	7,352	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,283	0	0
District Discretionary Development Equalization Grant	37,283	0	0
Total Revenue Shares	37,283	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,283	0	0
External Financing	0	0	0
Total Expenditure	37,283	0	0

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

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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
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	37,283	0	37,283	0	0	0	0	0
Total Cost of Output 75	0	0	37,283	0	37,283	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,283	0	37,283	0	0	0	0	0
Total cost of District Production Services	0	0	37,283	0	37,283	0	0	0	0	0
Total cost of Production and Marketing	0	0	37,283	0	37,283	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	242,162	0	0
District Discretionary Development Equalization Grant	79,031	0	0
Other Transfers from Central Government	163,130	0	0
Total Revenue Shares	242,162	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	242,162	0	0
External Financing	0	0	0
Total Expenditure	242,162	0	0

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

Vote:606 Nwoya District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 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
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	41,749	0	41,749	0	0	0	0	0
312301 Cultivated Assets	0	0	37,283	0	37,283	0	0	0	0	0
Total Cost of Output 72	0	0	79,031	0	79,031	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	163,130	0	163,130	0	0	0	0	0
Total Cost of Output 75	0	0	163,130	0	163,130	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	242,162	0	242,162	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	242,162	0	242,162	0	0	0	0	0
Total cost of Community Based Services	0	0	242,162	0	242,162	0	0	0	0	0

SubCounty/Town Council/Division: Anaka Town Council

Workplan : Planning

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

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 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
138308 Operational Planning										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Planning	0	5,000	0	0	5,000	0	0	0	0	0

Workplan : Internal Audit**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:606 Nwoya District**FY 2020/21****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
148201 Management of Internal Audit Office										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,068	58,970	255,616
Locally Raised Revenues	0	0	78,072
Urban Unconditional Grant (Non-Wage)	28,244	15,858	66,273
Urban Unconditional Grant (Wage)	55,825	43,112	111,270
Development Revenues	7,593	14,888	42,045
Urban Discretionary Development Equalization Grant	7,593	14,888	42,045
Total Revenue Shares	91,661	73,858	297,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,825	0	111,270
Non Wage	28,244	3,200	144,345
Development Expenditure			
Domestic Development	7,593	0	42,045
External Financing	0	0	0
Total Expenditure	91,661	3,200	297,661

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

Vote:606 Nwoya District

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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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	55,825	0	0	0	55,825	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	5,500	0	0	5,500	0	0	0	0	0
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	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	180	0	0	180	0	0	0	0	0
224004 Cleaning and Sanitation	0	943	0	0	943	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	77,928	0	0	77,928
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	55,825	28,244	0	0	84,068	0	77,928	0	0	77,928
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	111,270	0	0	0	111,270
221012 Small Office Equipment	0	0	0	0	0	0	144	0	0	144
227001 Travel inland	0	0	0	0	0	0	66,273	0	0	66,273
Total Cost of Output 06	0	0	0	0	0	111,270	66,417	0	0	177,687
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,093	0	1,093	0	0	0	0	0
Total Cost of Output 08	0	0	5,593	0	5,593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,825	28,244	5,593	0	89,661	111,270	144,345	0	0	255,616

Vote:606 Nwoya District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,045	0	42,045
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	42,045	0	42,045
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	42,045	0	42,045
Total cost of District and Urban Administration	55,825	28,244	7,593	0	91,661	111,270	144,345	42,045	0	297,661
Total cost of Administration	55,825	28,244	7,593	0	91,661	111,270	144,345	42,045	0	297,661

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,936	6,736	0
Urban Unconditional Grant (Non-Wage)	8,991	0	0
Urban Unconditional Grant (Wage)	26,945	6,736	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,936	6,736	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,945	6,736	0
Non Wage	8,991	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,936	6,736	0

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

Vote:606 Nwoya 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	26,945	0	0	0	26,945	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,991	0	0	4,991	0	0	0	0	0
Total Cost of Output 02	26,945	8,991	0	0	35,936	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,945	8,991	0	0	35,936	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	26,945	8,991	0	0	35,936	0	0	0	0	0
Total cost of Finance	26,945	8,991	0	0	35,936	0	0	0	0	0

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	0	0
Urban Unconditional Grant (Non-Wage)	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	0

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

Vote:606 Nwoya 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
138207 Standing Committees Services										
221006 Commissions and related charges	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 07	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,399	0	0
Urban Discretionary Development Equalization Grant	13,399	0	0
Total Revenue Shares	13,399	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,399	0	0
External Financing	0	0	0
Total Expenditure	13,399	0	0

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

Vote:606 Nwoya District

FY 2020/21

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	13,399	0	13,399	0	0	0	0	0
Total Cost of Output 75	0	0	13,399	0	13,399	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,399	0	13,399	0	0	0	0	0
Total cost of District Production Services	0	0	13,399	0	13,399	0	0	0	0	0
Total cost of Production and Marketing	0	0	13,399	0	13,399	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

(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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Health	0	2,000	0	0	2,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,671	0	0
Urban Discretionary Development Equalization Grant	23,671	0	0
Total Revenue Shares	23,671	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,671	0	0
External Financing	0	0	0
Total Expenditure	23,671	0	0

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

Ushs Thousands	Approved Budget for FY 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										
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	0	23,671	0	23,671	0	0	0	0	0
Total Cost of Output 55	0	0	23,671	0	23,671	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	23,671	0	23,671	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	23,671	0	23,671	0	0	0	0	0
Total cost of Roads and Engineering	0	0	23,671	0	23,671	0	0	0	0	0

Vote:606 Nwoya District**FY 2020/21****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,124	0	0
Urban Unconditional Grant (Non-Wage)	3,197	0	0
Urban Unconditional Grant (Wage)	16,927	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,124	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,927	0	0
Non Wage	3,197	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,124	0	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	3,197	0	0	3,197	0	0	0	0	0
Total Cost of Output 07	0	3,197	0	0	3,197	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	16,927	0	0	0	16,927	0	0	0	0	0
Total Cost of Output 17	16,927	0	0	0	16,927	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	16,927	3,197	0	0	20,124	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	16,927	3,197	0	0	20,124	0	0	0	0	0
Total cost of Community Based Services	16,927	3,197	0	0	20,124	0	0	0	0	0

SubCounty/Town Council/Division: Anaka

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138308 Operational Planning										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Planning	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Administration**(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
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Vote:606 Nwoya District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,219	3,373	31,249
District Unconditional Grant (Non-Wage)	4,219	3,373	14,244
Locally Raised Revenues	0	0	17,005
Development Revenues	1,649	27,409	87,202
District Discretionary Development Equalization Grant	1,649	27,409	87,202
Total Revenue Shares	5,868	30,781	118,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,219	3,373	31,249
Development Expenditure			
Domestic Development	1,649	0	87,202
External Financing	0	0	0
Total Expenditure	5,868	3,373	118,451

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,219	0	0	4,219	0	17,005	0	0	17,005
Total Cost of Output 04	0	4,219	0	0	4,219	0	17,005	0	0	17,005
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	10,586	0	0	10,586
Total Cost of Output 06	0	0	0	0	0	0	10,586	0	0	10,586
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	3,658	0	0	3,658
Total Cost of Output 12	0	0	0	0	0	0	3,658	0	0	3,658
Total Cost of Class of Output Higher LG Services	0	4,219	0	0	4,219	0	31,249	0	0	31,249
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,649	0	1,649	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,002	0	55,002
312211 Office Equipment	0	0	0	0	0	0	0	28,800	0	28,800

Vote:606 Nwoya District**FY 2020/21**

312213 ICT Equipment	0	0	0	0	0	0	0	3,400	0	3,400
Total Cost of Output 72	0	0	1,649	0	1,649	0	0	87,202	0	87,202
Total Cost of Class of Output Capital Purchases	0	0	1,649	0	1,649	0	0	87,202	0	87,202
Total cost of District and Urban Administration	0	4,219	1,649	0	5,868	0	31,249	87,202	0	118,451
Total cost of Administration	0	4,219	1,649	0	5,868	0	31,249	87,202	0	118,451

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,111	0	0
District Unconditional Grant (Non-Wage)	2,111	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,111	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,111	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,111	0	0

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

Vote:606 Nwoya 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,111	0	0	2,111	0	0	0	0	0
Total Cost of Output 02	0	2,111	0	0	2,111	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,111	0	0	2,111	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,111	0	0	2,111	0	0	0	0	0
Total cost of Finance	0	2,111	0	0	2,111	0	0	0	0	0

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

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

Vote:606 Nwoya 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138207 Standing Committees Services										
221006 Commissions and related charges	0	3,160	0	0	3,160	0	0	0	0	0
Total Cost of Output 07	0	3,160	0	0	3,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,160	0	0	3,160	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,160	0	0	3,160	0	0	0	0	0
Total cost of Statutory Bodies	0	3,160	0	0	3,160	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,536	0	0
District Discretionary Development Equalization Grant	24,536	0	0
Total Revenue Shares	24,536	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,536	0	0
External Financing	0	0	0
Total Expenditure	24,536	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	7,536	0	7,536	0	0	0	0	0

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FY 2020/21

312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 75	0	0	24,536	0	24,536	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,536	0	24,536	0	0	0	0	0
Total cost of District Production Services	0	0	24,536	0	24,536	0	0	0	0	0
Total cost of Production and Marketing	0	0	24,536	0	24,536	0	0	0	0	0

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	105,000	0	0
Other Transfers from Central Government	105,000	0	0
Total Revenue Shares	105,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	105,000	0	0
External Financing	0	0	0
Total Expenditure	105,000	0	0

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of Output 83	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	105,000	0	105,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	105,000	0	105,000	0	0	0	0	0
Total cost of Health	0	0	105,000	0	105,000	0	0	0	0	0

Vote:606 Nwoya District**FY 2020/21****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	56,041	0	0
District Discretionary Development Equalization Grant	56,041	0	0
Total Revenue Shares	56,041	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	56,041	0	0
External Financing	0	0	0
Total Expenditure	56,041	0	0

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

Ushs Thousands	Approved Budget for FY 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										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	56,041	0	56,041	0	0	0	0	0
Total Cost of Output 80	0	0	56,041	0	56,041	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	56,041	0	56,041	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	56,041	0	56,041	0	0	0	0	0
Total cost of Roads and Engineering	0	0	56,041	0	56,041	0	0	0	0	0

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

Vote:606 Nwoya 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,989	0	0
District Unconditional Grant (Non-Wage)	1,989	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,989	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,989	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,989	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138308 Operational Planning										
227001 Travel inland	0	1,989	0	0	1,989	0	0	0	0	0
Total Cost of Output 08	0	1,989	0	0	1,989	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,989	0	0	1,989	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,989	0	0	1,989	0	0	0	0	0
Total cost of Planning	0	1,989	0	0	1,989	0	0	0	0	0

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,640	3,679	138,704

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FY 2020/21

District Unconditional Grant (Non-Wage)	3,640	3,679	15,552
Locally Raised Revenues	0	0	123,152
Development Revenues	1,886	30,144	95,983
District Discretionary Development Equalization Grant	1,886	30,144	95,983
Total Revenue Shares	5,527	33,823	234,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,640	910	138,704
Development Expenditure			
Domestic Development	1,886	0	95,983
External Financing	0	0	0
Total Expenditure	5,527	910	234,687

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,640	0	0	3,640	0	123,152	0	0	123,152
Total Cost of Output 04	0	3,640	0	0	3,640	0	123,152	0	0	123,152
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	15,552	0	0	15,552
Total Cost of Output 06	0	0	0	0	0	0	15,552	0	0	15,552
Total Cost of Class of Output Higher LG Services	0	3,640	0	0	3,640	0	138,704	0	0	138,704
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,886	0	1,886	0	0	9,000	0	9,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	86,983	0	86,983
Total Cost of Output 72	0	0	1,886	0	1,886	0	0	95,983	0	95,983
Total Cost of Class of Output Capital Purchases	0	0	1,886	0	1,886	0	0	95,983	0	95,983
Total cost of District and Urban Administration	0	3,640	1,886	0	5,527	0	138,704	95,983	0	234,687
Total cost of Administration	0	3,640	1,886	0	5,527	0	138,704	95,983	0	234,687

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FY 2020/21

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

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,544	0	0	4,544	0	0	0	0	0
Total Cost of Output 02	0	4,544	0	0	4,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,544	0	0	4,544	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,544	0	0	4,544	0	0	0	0	0
Total cost of Finance	0	4,544	0	0	4,544	0	0	0	0	0

Workplan : Statutory Bodies**(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
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Vote:606 Nwoya District

FY 2020/21

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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
138207 Standing Committees Services										
227001 Travel inland	0	4,544	0	0	4,544	0	0	0	0	0
Total Cost of Output 07	0	4,544	0	0	4,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,544	0	0	4,544	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,544	0	0	4,544	0	0	0	0	0
Total cost of Statutory Bodies	0	4,544	0	0	4,544	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	88,545	0	0

Vote:606 Nwoya District**FY 2020/21**

District Discretionary Development Equalization Grant	88,545	0	0
Total Revenue Shares	88,545	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	88,545	0	0
External Financing	0	0	0
Total Expenditure	88,545	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					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
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	58,544	0	58,544	0	0	0	0	0
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	88,545	0	88,545	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	88,545	0	88,545	0	0	0	0	0
Total cost of District Production Services	0	0	88,545	0	88,545	0	0	0	0	0
Total cost of Production and Marketing	0	0	88,545	0	88,545	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	77,340	0	0
Other Transfers from Central Government	77,340	0	0
Total Revenue Shares	77,340	0	0

Vote:606 Nwoya 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	77,340	0	0
External Financing	0	0	0
Total Expenditure	77,340	0	0

(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
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	77,340	0	77,340	0	0	0	0	0
Total Cost of Output 75	0	0	77,340	0	77,340	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	77,340	0	77,340	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	77,340	0	77,340	0	0	0	0	0
Total cost of Community Based Services	0	0	77,340	0	77,340	0	0	0	0	0

SubCounty/Town Council/Division: Lii

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,410	0	0
District Unconditional Grant (Non-Wage)	2,410	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,410	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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FY 2020/21

Non Wage	2,410	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,410	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138308 Operational Planning										
227001 Travel inland	0	2,410	0	0	2,410	0	0	0	0	0
Total Cost of Output 08	0	2,410	0	0	2,410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,410	0	0	2,410	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,410	0	0	2,410	0	0	0	0	0
Total cost of Planning	0	2,410	0	0	2,410	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,004	2,702	74,622
District Unconditional Grant (Non-Wage)	4,004	2,702	11,455
Locally Raised Revenues	0	0	63,168
Development Revenues	1,289	21,432	68,471
District Discretionary Development Equalization Grant	1,289	21,432	68,471
Total Revenue Shares	5,293	24,134	143,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,004	1,000	74,622
Development Expenditure			
Domestic Development	1,289	0	68,471

Vote:606 Nwoya District

FY 2020/21

External Financing	0	0	0
Total Expenditure	5,293	1,000	143,094

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,004	1,289	0	5,293	0	63,168	0	0	63,168
Total Cost of Output 04	0	4,004	1,289	0	5,293	0	63,168	0	0	63,168
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	11,455	0	0	11,455
Total Cost of Output 06	0	0	0	0	0	0	11,455	0	0	11,455
Total Cost of Class of Output Higher LG Services	0	4,004	1,289	0	5,293	0	74,622	0	0	74,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,325	0	38,325
312301 Cultivated Assets	0	0	0	0	0	0	0	30,147	0	30,147
Total Cost of Output 72	0	0	0	0	0	0	0	68,471	0	68,471
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,471	0	68,471
Total cost of District and Urban Administration	0	4,004	1,289	0	5,293	0	74,622	68,471	0	143,094
Total cost of Administration	0	4,004	1,289	0	5,293	0	74,622	68,471	0	143,094

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,722	0	0
District Unconditional Grant (Non-Wage)	1,722	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,722	0	0

Vote:606 Nwoya District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,722	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,722	0	0

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,722	0	0	1,722	0	0	0	0	0
Total Cost of Output 02	0	1,722	0	0	1,722	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,722	0	0	1,722	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,722	0	0	1,722	0	0	0	0	0
Total cost of Finance	0	1,722	0	0	1,722	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,672	0	0
District Unconditional Grant (Non-Wage)	2,672	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,672	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,672	0	0

Vote:606 Nwoya District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,672	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
138207 Standing Committees Services										
227001 Travel inland	0	2,672	0	0	2,672	0	0	0	0	0
Total Cost of Output 07	0	2,672	0	0	2,672	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,672	0	0	2,672	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,672	0	0	2,672	0	0	0	0	0
Total cost of Statutory Bodies	0	2,672	0	0	2,672	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,822	0	0
District Discretionary Development Equalization Grant	43,822	0	0
Total Revenue Shares	43,822	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,822	0	0
External Financing	0	0	0
Total Expenditure	43,822	0	0

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

Vote:606 Nwoya District**FY 2020/21****0481 District, Urban and Community Access Roads**

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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	43,822	0	43,822	0	0	0	0	0
Total Cost of Output 80	0	0	43,822	0	43,822	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,822	0	43,822	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	43,822	0	43,822	0	0	0	0	0
Total cost of Roads and Engineering	0	0	43,822	0	43,822	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,000	0	0
Other Transfers from Central Government	25,000	0	0
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

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

Vote:606 Nwoya 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
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 83	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Water	0	0	25,000	0	25,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	100,416	0	0
District Discretionary Development Equalization Grant	19,185	0	0
Other Transfers from Central Government	81,231	0	0
Total Revenue Shares	100,416	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	100,416	0	0
External Financing	0	0	0
Total Expenditure	100,416	0	0

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

Vote:606 Nwoya District

FY 2020/21

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
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	6,852	0	6,852	0	0	0	0	0
312301 Cultivated Assets	0	0	12,333	0	12,333	0	0	0	0	0
Total Cost of Output 72	0	0	19,185	0	19,185	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	0	0	0
312104 Other Structures	0	0	11,231	0	11,231	0	0	0	0	0
Total Cost of Output 75	0	0	81,231	0	81,231	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	100,416	0	100,416	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	100,416	0	100,416	0	0	0	0	0
Total cost of Community Based Services	0	0	100,416	0	100,416	0	0	0	0	0

SubCounty/Town Council/Division: Lungulu

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,669	0	0
District Unconditional Grant (Non-Wage)	2,669	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,669	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,669	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,669	0	0

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(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138308 Operational Planning										
227001 Travel inland	0	2,669	0	0	2,669	0	0	0	0	0
Total Cost of Output 08	0	2,669	0	0	2,669	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,669	0	0	2,669	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,669	0	0	2,669	0	0	0	0	0
Total cost of Planning	0	2,669	0	0	2,669	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,166	3,020	215,005
District Unconditional Grant (Non-Wage)	2,166	3,020	12,806
Locally Raised Revenues	0	0	202,199
Development Revenues	1,459	24,268	77,544
District Discretionary Development Equalization Grant	1,459	24,268	77,544
Total Revenue Shares	3,625	27,289	292,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,166	540	215,005
Development Expenditure			
Domestic Development	1,459	0	77,544
External Financing	0	0	0
Total Expenditure	3,625	540	292,549

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

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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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,166	0	0	2,166	0	202,199	0	0	202,199
Total Cost of Output 04	0	2,166	0	0	2,166	0	202,199	0	0	202,199
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	12,806	0	0	12,806
Total Cost of Output 06	0	0	0	0	0	0	12,806	0	0	12,806
Total Cost of Class of Output Higher LG Services	0	2,166	0	0	2,166	0	215,005	0	0	215,005
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,459	0	1,459	0	0	7,700	0	7,700
312104 Other Structures	0	0	0	0	0	0	0	69,844	0	69,844
Total Cost of Output 72	0	0	1,459	0	1,459	0	0	77,544	0	77,544
Total Cost of Class of Output Capital Purchases	0	0	1,459	0	1,459	0	0	77,544	0	77,544
Total cost of District and Urban Administration	0	2,166	1,459	0	3,625	0	215,005	77,544	0	292,549
Total cost of Administration	0	2,166	1,459	0	3,625	0	215,005	77,544	0	292,549

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,379	0	0
District Unconditional Grant (Non-Wage)	2,379	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,379	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,379	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,379	0	0

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,379	0	0	2,379	0	0	0	0	0
Total Cost of Output 02	0	2,379	0	0	2,379	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,379	0	0	2,379	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,379	0	0	2,379	0	0	0	0	0
Total cost of Finance	0	2,379	0	0	2,379	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,867	0	0
District Unconditional Grant (Non-Wage)	4,867	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,867	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,867	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,867	0	0

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138207 Standing Committees Services										
227001 Travel inland	0	4,867	0	0	4,867	0	0	0	0	0
Total Cost of Output 07	0	4,867	0	0	4,867	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,867	0	0	4,867	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,867	0	0	4,867	0	0	0	0	0
Total cost of Statutory Bodies	0	4,867	0	0	4,867	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,621	0	0
District Discretionary Development Equalization Grant	49,621	0	0
Total Revenue Shares	49,621	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,621	0	0
External Financing	0	0	0
Total Expenditure	49,621	0	0

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

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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
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	49,621	0	49,621	0	0	0	0	0
Total Cost of Output 75	0	0	49,621	0	49,621	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,621	0	49,621	0	0	0	0	0
Total cost of District Production Services	0	0	49,621	0	49,621	0	0	0	0	0
Total cost of Production and Marketing	0	0	49,621	0	49,621	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,724	0	0
District Discretionary Development Equalization Grant	21,724	0	0
Total Revenue Shares	21,724	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,724	0	0
External Financing	0	0	0
Total Expenditure	21,724	0	0

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 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
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	21,724	0	21,724	0	0	0	0	0
Total Cost of Output 75	0	0	21,724	0	21,724	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,724	0	21,724	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	21,724	0	21,724	0	0	0	0	0
Total cost of Community Based Services	0	0	21,724	0	21,724	0	0	0	0	0