

Vote:633 Madi-Okollo District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	702,768	133,627	322,623
o/w Higher Local Government	418,782	14,730	176,679
o/w Lower Local Government	283,986	118,898	145,943
Discretionary Government Transfers	4,041,676	2,320,129	3,434,218
o/w Higher Local Government	2,413,124	1,188,694	2,463,244
o/w Lower Local Government	1,628,552	1,131,434	970,974
Conditional Government Transfers	11,241,115	5,687,859	11,449,348
o/w Higher Local Government	11,241,115	5,687,859	11,449,348
o/w Lower Local Government	0	0	0
Other Government Transfers	586,188	135,591	11,386,185
o/w Higher Local Government	586,188	135,591	11,386,185
o/w Lower Local Government	0	0	0
External Financing	300,000	0	1,630,164
o/w Higher Local Government	300,000	0	1,630,164
o/w Lower Local Government	0	0	0
Grand Total	16,871,747	8,277,206	28,222,537
o/w Higher Local Government	14,959,209	7,026,874	27,105,620
o/w Lower Local Government	1,912,538	1,250,332	1,116,917

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,619,952	1,812,114	7,925,355
o/w Higher Local Government	2,217,279	1,419,262	7,623,592
o/w Lower Local Government	402,672	392,852	301,763
Finance	317,458	130,020	334,591
o/w Higher Local Government	220,643	93,646	245,643
o/w Lower Local Government	96,815	36,374	88,948
Statutory Bodies	565,743	192,888	357,096

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o/w Higher Local Government	471,285	164,226	316,544
o/w Lower Local Government	94,458	28,662	40,552
Production and Marketing	1,176,206	477,277	1,009,658
o/w Higher Local Government	670,506	299,458	876,895
o/w Lower Local Government	505,700	177,818	132,763
Health	1,867,626	769,379	3,204,289
o/w Higher Local Government	1,797,159	750,960	3,145,618
o/w Lower Local Government	70,467	18,419	58,671
Education	7,881,948	3,834,859	7,896,056
o/w Higher Local Government	7,616,959	3,590,259	7,816,509
o/w Lower Local Government	264,989	244,600	79,547
Roads and Engineering	615,738	282,834	5,399,739
o/w Higher Local Government	424,547	201,774	5,204,226
o/w Lower Local Government	191,191	81,060	195,513
Water	393,348	257,563	768,193
o/w Higher Local Government	390,023	254,563	763,693
o/w Lower Local Government	3,325	3,000	4,500
Natural Resources	110,037	33,479	99,825
o/w Higher Local Government	71,577	30,539	88,422
o/w Lower Local Government	38,460	2,940	11,404
Community Based Services	803,946	403,279	608,103
o/w Higher Local Government	626,148	161,562	440,541
o/w Lower Local Government	177,798	241,716	167,563
Planning	422,174	53,430	512,574
o/w Higher Local Government	355,912	48,035	476,880
o/w Lower Local Government	66,262	5,395	35,694
Internal Audit	63,312	21,656	61,312
o/w Higher Local Government	63,312	21,656	61,312
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	34,259	8,430	45,747
o/w Higher Local Government	33,859	8,430	45,747

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o/w Lower Local Government	400	0	0
Grand Total	16,871,747	8,277,206	28,222,537
<i>o/w Higher Local Government</i>	<i>14,959,209</i>	<i>7,044,368</i>	<i>27,105,620</i>
<i>o/w: Wage:</i>	<i>8,893,635</i>	<i>4,446,817</i>	<i>8,893,635</i>
<i>Non-Wage Reccurent:</i>	<i>3,182,756</i>	<i>1,180,716</i>	<i>14,724,548</i>
<i>Domestic Devt:</i>	<i>2,582,818</i>	<i>1,416,835</i>	<i>1,857,273</i>
<i>External Financing:</i>	<i>300,000</i>	<i>0</i>	<i>1,630,164</i>
<i>o/w Lower Local Government</i>	<i>1,912,538</i>	<i>1,232,837</i>	<i>1,116,917</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>431,638</i>	<i>167,531</i>	<i>294,134</i>
<i>Domestic Devt:</i>	<i>1,330,900</i>	<i>990,306</i>	<i>672,783</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:633 Madi-Okollo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	702,768	133,627	322,623
Animal & Crop Husbandry related Levies	28,620	10,825	23,298
Application Fees	1,850	210	12,525
Business licenses	16,761	9,981	16,575
Court Filing Fees	1,830	490	0
Court fines and Penalties - private	0	0	2,650
Land Fees	3,050	1,509	4,171
Local Services Tax	359,836	15,576	51,111
Market /Gate Charges	205,914	64,851	156,351
Miscellaneous receipts/income	10,310	5,891	8,987
Other Fees and Charges	12,560	1,764	17,630
Other licenses	32,520	1,386	8,420
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,797	1,650	3,645
Rent & Rates - Non-Produced Assets – from private entities	7,100	3,385	6,310
Rent & rates – produced assets – from private entities	7,560	5,166	10,950
Voluntary Transfers	10,060	10,944	0
2a. Discretionary Government Transfers	4,041,676	2,320,129	3,434,218
District Discretionary Development Equalization Grant	1,775,359	1,183,573	1,116,783
District Unconditional Grant (Non-Wage)	531,820	265,910	584,011
District Unconditional Grant (Wage)	1,533,317	766,659	1,533,317
Urban Discretionary Development Equalization Grant	20,384	13,590	19,465
Urban Unconditional Grant (Non-Wage)	30,794	15,397	30,642
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
2b. Conditional Government Transfer	11,241,115	5,687,859	11,449,348
Sector Conditional Grant (Wage)	7,360,317	3,680,159	7,360,317
Sector Conditional Grant (Non-Wage)	1,812,618	671,116	2,217,743
Sector Development Grant	635,166	423,444	1,234,086
Transitional Development Grant	1,179,802	786,535	19,802
Pension for Local Governments	53,212	26,606	72,635
Gratuity for Local Governments	200,000	100,000	544,765
2c. Other Government Transfer	586,188	135,591	11,386,185
Support to PLE (UNEB)	12,000	0	14,000
Uganda Road Fund (URF)	271,182	135,591	334,797
Uganda Women Entrepreneurship Program(UWEP)	0	0	153,519

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Youth Livelihood Programme (YLP)	303,007	0	0
Infectious Diseases Institute (IDI)	0	0	30,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	6,000,000
Agriculture Cluster Development Project (ACDP)	0	0	4,798,569
Results Based Financing (RBF)	0	0	55,300
3. External Financing	300,000	0	1,630,164
United Nations Children Fund (UNICEF)	0	0	700,000
United Nations High Commission for Refugees (UNHCR)	0	0	330,164
World Health Organisation (WHO)	0	0	400,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	200,000
Total Revenues shares	16,871,747	8,277,206	28,222,537

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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	941,554	552,509	7,128,428
District Unconditional Grant (Non-Wage)	42,541	122,074	56,764
District Unconditional Grant (Wage)	590,800	295,400	419,205
Gratuity for Local Governments	200,000	100,000	544,765
Locally Raised Revenues	55,000	8,429	35,059
Other Transfers from Central Government	0	0	6,000,000
Pension for Local Governments	53,212	26,606	72,635
Development Revenues	1,275,726	850,484	495,164
District Discretionary Development Equalization Grant	115,726	77,151	165,000
External Financing	0	0	330,164
Transitional Development Grant	1,160,000	773,333	0
Total Revenues shares	2,217,279	1,402,993	7,623,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	590,800	115,445	419,205
Non Wage	350,754	55,072	6,709,223
Development Expenditure			
Domestic Development	1,275,726	939,867	165,000
External Financing	0	0	330,164
Total Expenditure	2,217,279	1,110,384	7,623,592

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	590,800	0	0	0	590,800	419,205	0	0	0	419,205
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	330,164	330,164
212105 Pension for Local Governments	0	53,212	0	0	53,212	0	0	0	0	0
212107 Gratuity for Local Governments	0	200,000	0	0	200,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,641	0	0	1,641
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,259	0	0	1,259
224006 Agricultural Supplies	0	0	0	0	0	0	6,000,000	0	0	6,000,000
227001 Travel inland	0	0	0	0	0	0	12,221	0	0	12,221
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,702	0	0	1,702
282102 Fines and Penalties/ Court wards	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138101	590,800	275,212	0	0	866,012	419,205	6,026,823	0	330,164	6,776,192
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102	0	5,000	0	0	5,000	0	27,000	0	0	27,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	46,000	0	46,000	0	0	17,000	0	17,000
Total Cost of output138103	0	0	46,000	0	46,000	0	0	17,000	0	17,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138104	0	4,000	0	0	4,000	0	13,000	0	0	13,000

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138106 Office Support services

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

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

Total Cost of Higher LG Services	590,800	328,754	115,726	0	1,035,279	419,205	6,709,223	17,000	330,164	7,475,592
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of output138151	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of Lower Local Services	0	22,000	0	0	22,000	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	148,000	0	148,000
Total for LCIII: Ewanga										100,000
<i>LCII: Ewanguru</i>	<i>Ewanga SC</i>		<i>Building Construction - Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>100,000</i>
Total for LCIII: Inde Town Council										48,000
<i>LCII: Enyio Ward</i>	<i>DISTRICT HEAD QUARTERS</i>		<i>Building Construction - Expansions-220</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>48,000</i>
312201 Transport Equipment	0	0	424,000	0	424,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output138172	0	0	1,160,000	0	1,160,000	0	0	148,000	0	148,000
Total Cost of Capital Purchases	0	0	1,160,000	0	1,160,000	0	0	148,000	0	148,000
Total cost of District and Urban Administration	590,800	350,754	1,275,726	0	2,217,279	419,205	6,709,223	165,000	330,164	7,623,592
Total cost of Administration	590,800	350,754	1,275,726	0	2,217,279	419,205	6,709,223	165,000	330,164	7,623,592

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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	220,643	92,821	245,643
District Unconditional Grant (Non-Wage)	22,000	5,500	54,000
District Unconditional Grant (Wage)	166,643	83,321	166,643
Locally Raised Revenues	32,000	4,000	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	220,643	92,821	245,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,643	20,330	166,643
Non Wage	54,000	15,034	79,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220,643	35,364	245,643

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	166,643	0	0	0	166,643	166,643	0	0	0	166,643
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,540	0	0	5,540	0	8,500	0	0	8,500
222001 Telecommunications	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	10,850	0	0	10,850	0	13,850	0	0	13,850
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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228002 Maintenance - Vehicles	0	4,470	0	0	4,470	0	5,200	0	0	5,200
Total Cost of output148101	166,643	33,060	0	0	199,703	166,643	45,450	0	0	212,093
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	2,050	0	0	2,050	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	2,940	0	0	2,940
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148102	0	5,290	0	0	5,290	0	10,340	0	0	10,340
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	7,160	0	0	7,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,650	0	0	3,650	0	4,000	0	0	4,000
Total Cost of output148103	0	8,650	0	0	8,650	0	12,660	0	0	12,660
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450	0	2,000	0	0	2,000
227001 Travel inland	0	3,550	0	0	3,550	0	5,550	0	0	5,550
Total Cost of output148105	0	7,000	0	0	7,000	0	10,550	0	0	10,550
Total Cost of Higher LG Services	166,643	54,000	0	0	220,643	166,643	79,000	0	0	245,643
Total cost of Financial Management and Accountability(LG)	166,643	54,000	0	0	220,643	166,643	79,000	0	0	245,643
Total cost of Finance	166,643	54,000	0	0	220,643	166,643	79,000	0	0	245,643

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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	471,285	163,826	316,544
District Unconditional Grant (Non-Wage)	244,322	61,080	242,322
District Unconditional Grant (Wage)	200,890	100,445	50,222
Locally Raised Revenues	26,073	2,301	24,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	471,285	163,826	316,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,890	16,159	50,222
Non Wage	270,395	102,859	266,322
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	471,285	119,018	316,544

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	200,890	0	0	0	200,890	50,222	0	0	0	50,222
211103 Allowances (Incl. Casuals, Temporary)	0	106,803	0	0	106,803	0	119,845	0	0	119,845
221002 Workshops and Seminars	0	0	0	0	0	0	13,300	0	0	13,300
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000

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222001 Telecommunications	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	65,892	0	0	65,892	0	29,885	0	29,885
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	14,093	0	14,093
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	8,000	0	8,000
Total Cost of output138201	200,890	196,395	0	0	397,285	50,222	197,322	0	247,544

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,180	0	0	12,180	0	7,180	0	7,180
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	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	1,000	0	0	1,000
Total Cost of output138204	0	17,380	0	0	17,380	0	14,380	0	0	14,380
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	6,420	0	0	6,420	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500	0	420	0	0	420
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138205	0	9,420	0	0	9,420	0	6,420	0	0	6,420
138206 LG Political and executive oversight										
227001 Travel inland	0	1,488	0	0	1,488	0	6,000	0	0	6,000
Total Cost of output138206	0	1,488	0	0	1,488	0	6,000	0	0	6,000
Total Cost of Higher LG Services	200,890	270,395	0	0	471,285	50,222	266,322	0	0	316,544
Total cost of Local Statutory Bodies	200,890	270,395	0	0	471,285	50,222	266,322	0	0	316,544
Total cost of Statutory Bodies	200,890	270,395	0	0	471,285	50,222	266,322	0	0	316,544

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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	293,643	142,822	463,415
District Unconditional Grant (Non-Wage)	4,000	1,000	0
Locally Raised Revenues	6,000	0	4,000
Other Transfers from Central Government	0	0	209,251
Sector Conditional Grant (Non-Wage)	142,493	71,246	109,014
Sector Conditional Grant (Wage)	141,150	70,575	141,150
Development Revenues	376,863	156,637	413,480
District Discretionary Development Equalization Grant	283,816	94,605	95,000
Sector Development Grant	93,047	62,031	318,480
Total Revenues shares	670,506	299,458	876,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,150	66,061	141,150
Non Wage	152,493	36,623	322,265
Development Expenditure			
Domestic Development	376,863	130,788	413,480
External Financing	0	0	0
Total Expenditure	670,506	233,472	876,895

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	141,150	0	0	0	141,150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	64,989	0	0	64,989
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,311	0	0	11,311

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Total Cost of output018101		141,150	0	0	0	141,150	0	76,300	0	0	76,300
Total Cost of Higher LG Services		141,150	0	0	0	141,150	0	76,300	0	0	76,300
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,149	0	0	11,149	
Total for LCIII: Rhino Camp			County: Lower Madi-Okollo								11,149
LCII: ERAMVA	Sub county	Rhino Camp Secondary			Source: Sector Conditional Grant (Non-Wage)					11,149	
Total Cost of output018151		0	0	0	0	0	11,149	0	0	11,149	
Total Cost of Lower Local Services		0	0	0	0	0	11,149	0	0	11,149	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo								40,000
LCII: Enyio Ward	District HQs	Transport Equipment - Motorcycles-1920			Source: Sector Development Grant					40,000	
312301 Cultivated Assets	0	0	0	0	0	0	0	248,962	0	248,962	
Total for LCIII: Rigbo			County: Lower Madi-Okollo								95,000
LCII: Kwili	Along the Nile	Cultivated Assets - Plantation-424			Source: Sector Development Grant					95,000	
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo								153,962
LCII: Enyio Ward	All District	Cultivated Assets - Plantation-424			Source: Sector Development Grant					153,962	
Total Cost of output018175		0	0	0	0	0	0	288,962	0	288,962	
Total Cost of Capital Purchases		0	0	0	0	0	0	288,962	0	288,962	
Total cost of Agricultural Extension Services		141,150	0	0	0	141,150	0	87,449	288,962	0	376,411

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output018204	0	24,000	0	0	24,000	0	16,000	0	0	16,000

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018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	141,150	0	0	0	141,150
221008 Computer supplies and Information Technology (IT)	0	6,493	0	0	6,493	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	159,251	0	0	159,251
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	141,816	0	141,816	0	0	0	0	0
227001 Travel inland	0	12,000	22,000	0	34,000	0	0	0	0	0
227002 Travel abroad	0	19,600	0	0	19,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	59,565	0	0	59,565
228003 Maintenance – Machinery, Equipment & Furniture	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of output018212	0	44,493	283,816	0	328,309	141,150	218,816	0	0	359,966
Total Cost of Higher LG Services	0	152,493	283,816	0	436,309	141,150	234,816	0	0	375,966

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

312202 Machinery and Equipment	0	0	93,047	0	93,047	0	0	0	0	0
Total Cost of output018275	0	0	93,047	0	93,047	0	0	0	0	0

018283 Livestock market construction

312104 Other Structures	0	0	0	0	0	0	0	25,518	0	25,518
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Total for LCIII: Rigbo **County: Lower Madi-Okollo** **25,518**

LCII: Luba Rigbo Construction Services - Other Construction Works-405 Source: Sector Development Grant 25,518

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Inde Town Council		County: Lower Madi-Okollo								4,000
<i>LCII: Enyio Ward</i>	<i>District HQs</i>	<i>ICT - Assorted Source: Sector Development Grant</i>								<i>4,000</i>
		<i>Communications</i>								
		<i>Equipment-705</i>								
312301 Cultivated Assets		0	0	0	0	0	0	95,000	0	95,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo								95,000
<i>LCII: Enyio Ward</i>	<i>District HQs</i>	<i>Cultivated Assets Source: District Discretionary Development</i>								<i>95,000</i>
		<i>- Plantation-424 Equalization Grant</i>								
Total Cost of output018283		0	0	0	0	0	0	124,518	0	124,518
Total Cost of Capital Purchases		0	0	93,047	0	93,047	0	0	124,518	124,518
Total cost of District Production Services		0	152,493	376,863	0	529,356	141,150	234,816	124,518	500,485
Total cost of Production and Marketing		141,150	152,493	376,863	0	670,506	141,150	322,265	413,480	876,895

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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	1,464,880	729,441	1,774,305
District Unconditional Grant (Non-Wage)	4,000	1,000	5,000
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	85,300
Sector Conditional Grant (Non-Wage)	176,013	88,007	399,138
Sector Conditional Grant (Wage)	1,280,868	640,434	1,280,868
Development Revenues	332,279	21,519	1,371,313
District Discretionary Development Equalization Grant	0	0	5,008
External Financing	300,000	0	1,300,000
Sector Development Grant	32,279	21,519	66,305
Total Revenues shares	1,797,159	750,960	3,145,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,280,868	520,279	1,280,868
Non Wage	184,013	59,098	493,438
Development Expenditure			
Domestic Development	32,279	10,760	71,313
External Financing	300,000	0	1,300,000
Total Expenditure	1,797,159	590,136	3,145,618

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										
088106 District healthcare management services										
211101 General Staff Salaries	1,179,903	0	0	0	1,179,903	891,528	0	0	0	891,528
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000

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

088107 Immunisation Services

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	129,289	0	0	129,289	0	309,507	0	0	309,507
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Total for LCIII: Pawor **County: Lower Madi-Okollo** **23,808**

LCII: Ndavu *Pawor health centre III PHC co* *Source: Sector Conditional Grant (Non-Wage)* *23,808*

Total for LCIII: Ogoko **County: Lower Madi-Okollo** **11,904**

LCII: Yachi *OGOKO HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *11,904*

Total for LCIII: Rhino Camp **County: Lower Madi-Okollo** **59,521**

LCII: ANIPI *GBULUKUATU NI HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *11,904*

LCII: ANIPI *RHINO CAMP HLTSUB DIST* *Source: Sector Conditional Grant (Non-Wage)* *47,616*

Total for LCIII: Rigbo **County: Lower Madi-Okollo** **59,521**

LCII: Aliba *Ocea health centre II PHC comm* *Source: Sector Conditional Grant (Non-Wage)* *11,904*

LCII: Aliba *Oduobu health centre III commu* *Source: Sector Conditional Grant (Non-Wage)* *11,904*

LCII: Aliba *OLIVU HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *11,904*

LCII: Aliba *OLUJOBO HEALTH ECNTRE III PHC* *Source: Sector Conditional Grant (Non-Wage)* *23,808*

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Total for LCIII: Ewanga	County: Lower Madi-Okollo	23,808
LCII: Dumunga	EWANGA health Source: Sector Conditional Grant (Non-Wage) centre III PHC c	23,808
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo	35,712
LCII: Enyio Ward	Inde health Source: Sector Conditional Grant (Non-Wage) centre III PHC Com	23,808
LCII: Enyio Ward	ODRAKA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II PHC	11,904
Total for LCIII: Okollo	County: Upper Madi-Okollo	59,521
LCII: AJIBU	Akino health Source: Sector Conditional Grant (Non-Wage) centre III commun	11,904
LCII: AJIBU	Okollo health Source: Sector Conditional Grant (Non-Wage) centre III PHC C	23,808
LCII: AJIBU	Oyima health Source: Sector Conditional Grant (Non-Wage) centre III PHC co	23,808
Total for LCIII: Ullepi	County: Upper Madi-Okollo	11,904
LCII: ARARA	Uleppi health Source: Sector Conditional Grant (Non-Wage) centre III	11,904
Total for LCIII: Offaka	County: Upper Madi-Okollo	23,808
LCII: ADRAA	OFFAKA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III	23,808

Total Cost of output088154	0	129,289	0	0	129,289	0	309,507	0	0	309,507
Total Cost of Lower Local Services	0	129,289	0	0	129,289	0	309,507	0	0	309,507
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	32,279	0	32,279	0	0	0	0	0
Total Cost of output088183	0	0	32,279	0	32,279	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,279	0	32,279	0	0	0	0	0
Total cost of Primary Healthcare	1,179,903	129,289	32,279	300,000	1,641,470	891,528	309,507	0	1,300,000	2,501,035

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	100,965	0	0	0	100,965	389,340	0	0	0	389,340
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000

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213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,800	0	0	6,800	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	54,767	0	0	54,767
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,404	0	0	1,404	0	1,400	0	0	1,400
223006 Water	0	4,000	0	0	4,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	20,220	0	0	20,220	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	100,965	48,724	0	0	149,689	389,340	123,467	0	0	512,806

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,080	0	0	2,080
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	7,500	0	0	7,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	7,419	0	0	7,419
227001 Travel inland	0	6,000	0	0	6,000	0	34,825	0	0	34,825
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088302	0	6,000	0	0	6,000	0	60,464	0	0	60,464
Total Cost of Higher LG Services	100,965	54,724	0	0	155,689	389,340	183,931	0	0	573,271

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,305	0	66,305
Total for LCIII: Ogoko										66,305
<i>LCII: Olali</i>	<i>District</i>		<i>Building Construction - Construction Expenses-213</i>			<i>Source: Sector Development Grant</i>				<i>66,305</i>
Total Cost of output088372	0	0	0	0	0	0	0	66,305	0	66,305

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088375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	5,008	0	5,008
Total for LCIII: Ogoko					County: Lower Madi-Okollo					5,008
LCII: Olali	District	ICT - Assorted Computer Accessories-706			Source: District Discretionary Development Equalization Grant					5,008
Total Cost of output088375	0	0	0	0	0	0	0	5,008	0	5,008
Total Cost of Capital Purchases	0	0	0	0	0	0	0	71,313	0	71,313
Total cost of Health Management and Supervision	100,965	54,724	0	0	155,689	389,340	183,931	71,313	0	644,583
Total cost of Health	1,280,868	184,013	32,279	300,000	1,797,159	1,280,868	493,438	71,313	1,300,000	3,145,618

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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	7,444,624	3,475,368	7,613,068
District Unconditional Grant (Non-Wage)	7,000	1,750	6,500
District Unconditional Grant (Wage)	68,164	34,082	68,500
Locally Raised Revenues	8,000	0	12,000
Other Transfers from Central Government	12,000	0	14,000
Sector Conditional Grant (Non-Wage)	1,411,160	470,387	1,573,768
Sector Conditional Grant (Wage)	5,938,299	2,969,150	5,938,299
Development Revenues	172,335	114,890	203,441
District Discretionary Development Equalization Grant	0	0	5,000
Sector Development Grant	172,335	114,890	198,441
Total Revenues shares	7,616,959	3,590,259	7,816,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,006,464	2,525,360	6,006,799
Non Wage	1,438,160	446,780	1,606,268
Development Expenditure			
Domestic Development	172,335	0	203,441
External Financing	0	0	0
Total Expenditure	7,616,959	2,972,140	7,816,509

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

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Total Cost of output078102	4,408,847	0	0	0	4,408,847	4,408,847	14,000	0	0	4,422,847
Total Cost of Higher LG Services	4,408,847	0	0	0	4,408,847	4,408,847	14,000	0	0	4,422,847
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	885,348	0	0	885,348	0	930,948	0	0	930,948
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Total for LCIII: Pawor **County: Lower Madi-Okollo** **33,372**

LCII: Ndavu AKAVU P.S. Source: Sector Conditional Grant (Non-Wage) 11,970

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

Total for LCIII: Ogoko **County: Lower Madi-Okollo** **50,256**

LCII: Yachi OGOKO P.S. Source: Sector Conditional Grant (Non-Wage) 13,638

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

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

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

Total for LCIII: Rhino Camp **County: Lower Madi-Okollo** **128,838**

LCII: ANIPI AJAGORO P.S. Source: Sector Conditional Grant (Non-Wage) 15,162

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

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

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

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

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

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

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

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

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

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

Total for LCIII: Rigbo **County: Lower Madi-Okollo** **250,896**

LCII: Aliba AGOMVUSUS P.S. Source: Sector Conditional Grant (Non-Wage) 15,270

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

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

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

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

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

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

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Total for LCIII: Ullepi					County: Upper Madi-Okollo					69,018		
LCII: ARARA					AMBARU P.S		Source: Sector Conditional Grant (Non-Wage)			13,902		
LCII: ARARA					BARIZI P.S.		Source: Sector Conditional Grant (Non-Wage)			11,190		
LCII: ARARA					ETELEVA P.S.		Source: Sector Conditional Grant (Non-Wage)			5,970		
LCII: ARARA					KATIYI P.S.		Source: Sector Conditional Grant (Non-Wage)			22,722		
LCII: ARARA					ULEPPI P.S.		Source: Sector Conditional Grant (Non-Wage)			15,234		
Total for LCIII: Offaka					County: Upper Madi-Okollo					142,986		
LCII: ADRAA					ADIBU P.7 P.S.		Source: Sector Conditional Grant (Non-Wage)			15,810		
LCII: ADRAA					ADRAA P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)			18,198		
LCII: ADRAA					AIIBU P.S		Source: Sector Conditional Grant (Non-Wage)			11,274		
LCII: ADRAA					AJINIA HILL P.S		Source: Sector Conditional Grant (Non-Wage)			11,586		
LCII: ADRAA					BUZU FOUNDATION P.S.		Source: Sector Conditional Grant (Non-Wage)			13,434		
LCII: ADRAA					ELIBU COPE CENTRE P.S.		Source: Sector Conditional Grant (Non-Wage)			5,730		
LCII: ADRAA					Elibu P.S.		Source: Sector Conditional Grant (Non-Wage)			12,954		
LCII: ADRAA					EYII PARENTS P.S.		Source: Sector Conditional Grant (Non-Wage)			12,870		
LCII: ADRAA					OCEBU P.S.		Source: Sector Conditional Grant (Non-Wage)			11,310		
LCII: ADRAA					ORIBU P.S.		Source: Sector Conditional Grant (Non-Wage)			17,394		
LCII: ADRAA					PAJO P.S.		Source: Sector Conditional Grant (Non-Wage)			12,426		
Total Cost of output078151		0	885,348	0	0	885,348	0	930,948	0	0	930,948	
Total Cost of Lower Local Services		0	885,348	0	0	885,348	0	930,948	0	0	930,948	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital												
312203 Furniture & Fixtures		0	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Inde Town Council					County: Lower Madi-Okollo					5,000		
LCII: Enyio Ward		District Education Office		Furniture and Fixtures - Furniture Expenses-640		Source: District Discretionary Development Equalization Grant					5,000	
Total Cost of output078175		0	0	0	0	0	0	0	5,000	0	5,000	
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings		0	0	148,617	0	148,617	0	0	0	0	0	
Total Cost of output078180		0	0	148,617	0	148,617	0	0	0	0	0	
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings		0	0	23,718	0	23,718	0	0	0	0	0	
312104 Other Structures		0	0	0	0	0	0	0	170,000	0	170,000	

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Total for LCIII: Ogoko		County: Lower Madi-Okollo	25,000
<i>LCII: Pamvara</i>	<i>Payawe primary school</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Ewanga		County: Lower Madi-Okollo	25,000
<i>LCII: Roga</i>	<i>Latrine construction at Roga P/S</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo	20,000
<i>LCII: Enyio Ward</i>	<i>Alijoda Primary School</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Okollo		County: Upper Madi-Okollo	20,000
<i>LCII: BAITO</i>	<i>Endebu primary</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Ullepi		County: Upper Madi-Okollo	20,000
<i>LCII: ARARA</i>	<i>Eteleva Primary School</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Offaka		County: Upper Madi-Okollo	60,000
<i>LCII: ADRAA</i>	<i>Adibu P/S</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: OCEBU</i>	<i>Buzu Foundation primary</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: ORIBU</i>	<i>Baribu Primary school</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant 20,000</i>
Total Cost of output078181		0 0 23,718 0 23,718 0 0 170,000 0	170,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0 0 0 0 0 0 0 28,441 0	28,441
Total for LCIII: Ogoko		County: Lower Madi-Okollo	5,678
<i>LCII: Pamvara</i>	<i>Payawe primary sch</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,678</i>

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Total for LCIII: Ewanga		County: Lower Madi-Okollo		5,678
<i>LCII: Ewanguru</i>	<i>Ewanga primary</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>	5,678
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		5,678
<i>LCII: Enyio Ward</i>	<i>Alijoda Primary</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	5,678
Total for LCIII: Ullepi		County: Upper Madi-Okollo		11,407
<i>LCII: ARARA</i>	<i>Eteleva primary</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	5,678
<i>LCII: LAURA</i>	<i>Ambaru Primary</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	5,729
Total Cost of output078183	0	0	0	0
Total Cost of Capital Purchases	0	0	172,335	0
Total cost of Pre-Primary and Primary Education	4,408,847	885,348	172,335	0

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		1,026,893	0	0	0	1,026,893	1,026,893	0	0	0	1,026,893
Total Cost of output078201		1,026,893	0	0	0	1,026,893	1,026,893	0	0	0	1,026,893
Total Cost of Higher LG Services		1,026,893	0	0	0	1,026,893	1,026,893	0	0	0	1,026,893
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	134,199	0	0	134,199	0	99,594	0	0	99,594
Total for LCIII: Rhino Camp	County: Lower Madi-Okollo				17,160					
<i>LCII: ANIPI</i>	<i>RHINO CAMP</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,160</i>		
	<i>SS</i>									
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				12,210					
<i>LCII: Enyio Ward</i>	<i>OGOKO SEED</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,210</i>		
	<i>SECONDARY</i>									
	<i>SCHOOL</i>									
Total for LCIII: Okollo	County: Upper Madi-Okollo				26,664					
<i>LCII: AJIBU</i>	<i>OKOLLO S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>26,664</i>		

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Total for LCIII: Ullepi	County: Upper Madi-Okollo					24,915				
<i>LCII: ARARA</i>	<i>ULEPPI SECONDARY SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 24,915</i>				
Total for LCIII: Offaka	County: Upper Madi-Okollo					18,645				
<i>LCII: ADRAA</i>	<i>OFFAKA SS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 18,645</i>				
Total Cost of output078251	0	134,199	0	0	134,199	0	99,594	0	0	99,594
Total Cost of Lower Local Services	0	134,199	0	0	134,199	0	99,594	0	0	99,594
Total cost of Secondary Education	1,026,893	134,199	0	0	1,161,092	1,026,893	99,594	0	0	1,126,487

0783 Skills Development

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	19,872	0	0	19,872	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	11,872	0	0	11,872
Total Cost of output078401	0	29,872	0	0	29,872	0	31,872	0	0	31,872
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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222001 Telecommunications	0	0	0	0	0	0	447	0	0	447
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078402	0	0	0	0	0	0	25,447	0	0	25,447

078403 Sports Development services

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

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	68,164	0	0	0	68,164	68,500	0	0	0	68,500
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	3,500	0	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	53,348	0	0	53,348	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	2,800	0	0	2,800	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	168	0	0	168
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,246	0	0	2,246
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	59,200	0	0	59,200	0	57,200	0	0	57,200
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	36,500	0	0	36,500
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output078405	68,164	213,348	0	0	281,512	68,500	229,814	0	0	298,314
Total Cost of Higher LG Services	68,164	284,020	0	0	352,184	68,500	425,133	0	0	493,633
Total cost of Education & Sports Management and Inspection	68,164	284,020	0	0	352,184	68,500	425,133	0	0	493,633

0785 Special Needs Education

Ushs Thousands	Approved Budget 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										
078501 Special Needs Education Services										
221003 Staff Training	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078501	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total Cost of Higher LG Services	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total cost of Special Needs Education	0	12,000	0	0	12,000	0	14,000	0	0	14,000
Total cost of Education	6,006,464	1,438,160	172,335	0	7,616,959	6,006,799	1,606,268	203,441	0	7,816,509

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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	424,547	201,774	5,082,270
District Unconditional Grant (Non-Wage)	14,000	3,500	10,169
District Unconditional Grant (Wage)	125,366	62,683	125,366
Locally Raised Revenues	14,000	0	22,620
Other Transfers from Central Government	271,182	135,591	4,924,115
Development Revenues	0	0	121,956
District Discretionary Development Equalization Grant	0	0	121,956
Total Revenues shares	424,547	201,774	5,204,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,366	23,497	125,366
Non Wage	299,182	14,465	4,956,904
Development Expenditure			
Domestic Development	0	0	121,956
External Financing	0	0	0
Total Expenditure	424,547	37,962	5,204,226

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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	125,366	0	0	0	125,366	0	0	0	0	0
Total Cost of output048104	125,366	0	0	0	125,366	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	33,933	0	0	33,933
Total Cost of output048105	0	0	0	0	0	0	33,933	0	0	33,933

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	125,366	0	0	0	125,366
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	6,234	0	0	6,234
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,256	0	0	6,256
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,669	0	0	2,669
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	7,200	0	0	7,200	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228001 Maintenance - Civil	0	17,400	0	0	17,400	0	17,400	0	0	17,400
Total Cost of output048108	0	28,000	0	0	28,000	125,366	95,059	0	0	220,425
Total Cost of Higher LG Services	125,366	28,000	0	0	153,366	125,366	128,992	0	0	254,358

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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	58,578	0	0	58,578
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Total for LCIII: Pawor **County: Lower Madi-Okollo** **4,046**

LCII: Panduku Pawor Pawor SC Source: Other Transfers from Central Government 4,046

Total for LCIII: Ogoko **County: Lower Madi-Okollo** **8,440**

LCII: Olali Ayavu Ogoko SC Source: Other Transfers from Central Government 8,440

Total for LCIII: Rhino Camp **County: Lower Madi-Okollo** **9,537**

LCII: BANDILI Rhino Camp TC Rhino Camp SC Source: Other Transfers from Central Government 9,537

Total for LCIII: Rigbo **County: Lower Madi-Okollo** **10,439**

LCII: ODUOBU Rigbo Rigbo SC Source: Other Transfers from Central Government 10,439

Total for LCIII: Ewanga **County: Lower Madi-Okollo** **3,262**

LCII: Kiranga Ewanga TC Ewanga SC Source: Other Transfers from Central Government 3,262

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Total for LCIII: Okollo		County: Upper Madi-Okollo		8,227
LCII: OKOLLO	Okollo	Okollo SC	Source: Other Transfers from Central Government	8,227
Total for LCIII: Anyiribu		County: Upper Madi-Okollo		3,328
LCII: BONDO	Ommi	Anyiribu SC	Source: Other Transfers from Central Government	3,328
Total for LCIII: Ullepi		County: Upper Madi-Okollo		3,681
LCII: KATIYI	Uleppi	Uleppi SC	Source: Other Transfers from Central Government	3,681
Total for LCIII: Offaka		County: Upper Madi-Okollo		7,618
LCII: OCEBU	Offaka	Offaka SC	Source: Other Transfers from Central Government	7,618
Total Cost of output048151		0	0	0
048156 Urban unpaved roads Maintenance (LLS)		0	0	58,578
263367 Sector Conditional Grant (Non-Wage)		0	0	50,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		50,000
LCII: Enyio Ward	Ayavu	Inde TC	Source: Other Transfers from Central Government	50,000
Total Cost of output048156		0	0	50,000
048157 Bottle necks Clearance on Community Access Roads				
242003 Other		0	46,829	0
Total Cost of output048157		0	46,829	0
048158 District Roads Maintainence (URF)				
242003 Other		0	224,352	0
263367 Sector Conditional Grant (Non-Wage)		0	0	130,016
Total for LCIII: Rhino Camp		County: Lower Madi-Okollo		11,945
LCII: BANDILI	Imvepi-Yoro-Inde	Madi Okollo	Source: Other Transfers from Central Government	11,945
Total for LCIII: Rigbo		County: Lower Madi-Okollo		18,299
LCII: Kwili	Kamu Kamu -Fundo	Madi Okollo	Source: Other Transfers from Central Government	2,437
LCII: Ocea	Rigbo Landing Site -Yoro Base Camp	Madi Okollo	Source: Other Transfers from Central Government	11,753
LCII: Odoi	Emvenga -Eradriru	Madi Okollo	Source: Other Transfers from Central Government	4,109
Total for LCIII: Ewanga		County: Lower Madi-Okollo		3,822
LCII: Dumunga	Ewanga-Kulikulinga	Madi Okollo	Source: Other Transfers from Central Government	3,822
Total for LCIII: Okollo		County: Upper Madi-Okollo		54,385
LCII: OKOLLO	Baito-Odujo	Madi Okollo	Source: Other Transfers from Central Government	46,406
LCII: OKOLLO	Okollo-Endebu	Madi Okollo	Source: Other Transfers from Central Government	7,979

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Total for LCIII: Ullepi				County: Upper Madi-Okollo						38,149	
LCII: KATIYI	Uleppi-Alijoda	Madi Okollo	Source: Other Transfers from Central Government						9,460		
LCII: KATIYI	Uleppi-offaka-Anyiribu	Madi Okollo	Source: Other Transfers from Central Government						20,812		
LCII: KATIYI	Yukua-Eteleva-Odrobu	Mado Okollo	Source: Other Transfers from Central Government						7,876		
Total for LCIII: Offaka				County: Upper Madi-Okollo						3,416	
LCII: ELIBU	Adraa-Atiak	Madi Okollo	Source: Other Transfers from Central Government						3,416		
Total Cost of output048158		0	224,352	0	0	224,352	0	130,016	0	0	130,016
048159 District and Community Access Roads Maintenance											
242003 Other		0	0	0	0	0	0	4,589,318	0	0	4,589,318
Total for LCIII: Inde Town Council				County: Lower Madi-Okollo						4,589,318	
LCII: Enyio Ward	Rehabilitation of 3 District Roads	Madi Okollo DLG	Source: Other Transfers from Central Government						4,589,318		
Total Cost of output048159		0	0	0	0	0	0	4,589,318	0	0	4,589,318
Total Cost of Lower Local Services		0	271,182	0	0	271,182	0	4,827,912	0	0	4,827,912
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	0	0	0	0	0	78,000	0	78,000
Total for LCIII: Ogoko				County: Lower Madi-Okollo						78,000	
LCII: Yachi	Ogoko	Roads and Bridges - Certificates-1558	Source: District Discretionary Development Equalization Grant						78,000		
Total Cost of output048174		0	0	0	0	0	0	0	78,000	0	78,000
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	43,956	0	43,956
Total for LCIII: Rhino Camp				County: Lower Madi-Okollo						43,956	
LCII: GBULUKUATUNI	Rhino TC	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant						43,956		
Total Cost of output048180		0	0	0	0	0	0	0	43,956	0	43,956
Total Cost of Capital Purchases		0	0	0	0	0	0	0	121,956	0	121,956
Total cost of District, Urban and Community Access Roads		125,366	299,182	0	0	424,547	125,366	4,956,904	121,956	0	5,204,226
Total cost of Roads and Engineering		125,366	299,182	0	0	424,547	125,366	4,956,904	121,956	0	5,204,226

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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	32,716	16,358	83,031
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	32,716	16,358	74,031
Development Revenues	357,307	238,205	680,662
District Discretionary Development Equalization Grant	0	0	10,000
Sector Development Grant	337,505	225,004	650,860
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	390,023	254,563	763,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,716	0	83,031
Development Expenditure			
Domestic Development	357,307	145,797	680,662
External Financing	0	0	0
Total Expenditure	390,023	145,797	763,693

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	20,716	0	0	20,716	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,000	0	0	8,000
Total Cost of output098101	0	23,716	0	0	23,716	0	19,000	0	0	19,000

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098102	0	2,000	0	0	2,000	0	16,000	0	0	16,000

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	638	0	0	638
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,675	0	0	3,675
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098103	0	6,000	0	0	6,000	0	37,314	0	0	37,314

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098104	0	1,000	0	0	1,000	0	3,000	0	0	3,000

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	0	0	0	0	0	717	0	0	717
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098105	0	0	0	0	0	0	7,717	0	0	7,717
Total Cost of Higher LG Services	0	32,716	0	0	32,716	0	83,031	0	0	83,031

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	0	0	0
Total Cost of output098172	0	0	19,802	0	19,802	0	0	0	0	0

098175 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098175	0	0	10,000	0	10,000	0	0	0	0	0

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,675	0	9,675
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Total for LCIII: Inde Town Council				County: Lower Madi-Okollo							9,675
LCII: Enyio Ward	District HQs			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				9,675	
312104 Other Structures		0	0	26,000	0	26,000	0	0	5,000	0	5,000
Total for LCIII: Offaka				County: Upper Madi-Okollo							5,000
LCII: ORIBU	Oribu			Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant				5,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	13,325	0	13,325
Total for LCIII: Inde Town Council				County: Lower Madi-Okollo							13,325
LCII: Enyio Ward	District HQSs			Materials and supplies - Assorted Materials-1163		Source: Sector Development Grant				13,325	
Total Cost of output098180		0	0	26,000	0	26,000	0	0	28,000	0	28,000
098183 Borehole drilling and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: Inde Town Council				County: Lower Madi-Okollo							40,000
LCII: Enyio Ward	Ayavu			Engineering and Design studies and Plans - Expenses-481		Source: Sector Development Grant				40,000	
Total for LCIII: Ullepi				County: Upper Madi-Okollo							40,000
LCII: LAURA	Ullepi TcC			Engineering and Design studies and Plans - Expenses-481		Source: Sector Development Grant				40,000	
Total for LCIII: Offaka				County: Upper Madi-Okollo							40,000
LCII: ELIBU	Gili Gili TC			Engineering and Design studies and Plans - Expenses-481		Source: Sector Development Grant				40,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Inde Town Council				County: Lower Madi-Okollo							5,000
LCII: Enyio Ward	Town Council			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				5,000	

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Total for LCIII: Offaka			County: Upper Madi-Okollo							5,000
<i>LCII: ELIBU</i>	<i>Offaka SC</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
312101 Non-Residential Buildings	0	0	234,000	0	234,000	0	0	0	0	0
312104 Other Structures	0	0	67,505	0	67,505	0	0	522,662	0	522,662
Total for LCIII: Ogoko			County: Lower Madi-Okollo							337,535
<i>LCII: Olali</i>	<i>Olali</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>337,535</i>
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo							95,126
<i>LCII: Enyio Ward</i>	<i>All District Sub Counties</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>
<i>LCII: Enyio Ward</i>	<i>Ayavu TC</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>45,000</i>
<i>LCII: Enyio Ward</i>	<i>District HQs</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Transitional Development Grant</i>					<i>10,126</i>
Total for LCIII: Ullepi			County: Upper Madi-Okollo							45,000
<i>LCII: LAURA</i>	<i>Ullepi TC</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>45,000</i>
Total for LCIII: Offaka			County: Upper Madi-Okollo							45,000
<i>LCII: ELIBU</i>	<i>Gili Gili TC</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>45,000</i>
Total Cost of output098183	0	0	301,505	0	301,505	0	0	652,662	0	652,662
Total Cost of Capital Purchases	0	0	357,307	0	357,307	0	0	680,662	0	680,662
Total cost of Rural Water Supply and Sanitation	0	32,716	357,307	0	390,023	0	83,031	680,662	0	763,693
Total cost of Water	0	32,716	357,307	0	390,023	0	83,031	680,662	0	763,693

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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	71,577	30,539	77,427
District Unconditional Grant (Non-Wage)	7,000	1,750	4,500
District Unconditional Grant (Wage)	53,639	26,819	53,000
Locally Raised Revenues	7,000	0	4,000
Sector Conditional Grant (Non-Wage)	3,939	1,969	15,927
Development Revenues	0	0	10,994
District Discretionary Development Equalization Grant	0	0	10,994
Total Revenues shares	71,577	30,539	88,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,639	2,072	53,000
Non Wage	17,939	7,993	24,427
Development Expenditure			
Domestic Development	0	0	10,994
External Financing	0	0	0
Total Expenditure	71,577	10,065	88,422

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	53,639	0	0	0	53,639	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,427	0	0	4,427
Total Cost of output098301	53,639	0	0	0	53,639	0	6,427	0	0	6,427
098302 Tourism Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output098302	0	0	0	0	0	0	1,000	0	0	1,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output098303	0	4,000	0	0	4,000	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output098304	0	2,000	0	0	2,000	0	1,500	0	0	1,500
098305 Forestry Regulation and Inspection										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098305	0	2,000	0	0	2,000	0	2,500	0	0	2,500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	2,359	0	0	2,359	0	3,000	0	0	3,000
Total Cost of output098306	0	2,359	0	0	2,359	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,580	0	0	1,580	0	2,000	0	0	2,000
Total Cost of output098307	0	1,580	0	0	1,580	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098309	0	0	0	0	0	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098310	0	3,000	0	0	3,000	0	0	0	0	0
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,994	0	10,994
Total Cost of output098311	0	1,000	0	0	1,000	0	0	10,994	0	10,994
098312 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	53,000	0	0	0	53,000
Total Cost of output098312	0	0	0	0	0	53,000	0	0	0	53,000
Total Cost of Higher LG Services	53,639	17,939	0	0	71,577	53,000	24,427	10,994	0	88,422

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Total cost of Natural Resources Management	53,639	17,939	0	0	71,577	53,000	24,427	10,994	0	88,422
Total cost of Natural Resources	53,639	17,939	0	0	71,577	53,000	24,427	10,994	0	88,422

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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	283,141	134,896	300,621
District Unconditional Grant (Non-Wage)	7,100	1,775	9,500
District Unconditional Grant (Wage)	231,802	115,901	231,802
Locally Raised Revenues	9,800	0	12,000
Other Transfers from Central Government	0	0	13,599
Sector Conditional Grant (Non-Wage)	34,439	17,219	33,719
Development Revenues	343,007	26,667	139,920
District Discretionary Development Equalization Grant	40,000	26,667	0
Other Transfers from Central Government	303,007	0	139,920
Total Revenues shares	626,148	161,562	440,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	231,802	24,332	231,802
Non Wage	51,339	10,385	68,818
Development Expenditure			
Domestic Development	343,007	13,333	139,920
External Financing	0	0	0
Total Expenditure	626,148	48,050	440,541

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

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108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
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312301 Cultivated Assets	0	0	303,007	0	303,007	0	0	0	0	0
Total Cost of output108172	0	0	343,007	0	343,007	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	139,920	0	139,920
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Total for LCIII: Inde Town Council **County: Lower Madi-Okollo** **139,920**

LCII: Enyio Ward *Madi Okollo* *Cultivated Assets - Seedlings-426* *Source: Other Transfers from Central Government* *139,920*

Total Cost of output108175	0	0	0	0	0	0	0	139,920	0	139,920
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Total Cost of Capital Purchases	0	0	343,007	0	343,007	0	0	139,920	0	139,920
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Total cost of Community Mobilisation and Empowerment	231,802	51,339	343,007	0	626,148	231,802	68,818	139,920	0	440,541
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Total cost of Community Based Services	231,802	51,339	343,007	0	626,148	231,802	68,818	139,920	0	440,541
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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	330,611	39,601	430,374
District Unconditional Grant (Non-Wage)	41,000	10,250	55,707
District Unconditional Grant (Wage)	58,702	29,351	359,667
Locally Raised Revenues	230,908	0	15,000
Development Revenues	25,301	8,434	46,506
District Discretionary Development Equalization Grant	25,301	8,434	46,506
Total Revenues shares	355,912	48,035	476,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,702	0	359,667
Non Wage	271,908	19,736	70,707
Development Expenditure			
Domestic Development	25,301	31,634	46,506
External Financing	0	0	0
Total Expenditure	355,912	51,370	476,880

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

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

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

227001 Travel inland	0	11,150	0	0	11,150	0	0	0	0	0
Total Cost of output138304	0	11,150	0	0	11,150	0	0	0	0	0

138305 Project Formulation

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

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
223002 Rates	0	0	16,000	0	16,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	9,301	0	14,301	0	0	0	0	0

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227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138306	0	10,000	25,301	0	35,301	0	11,000	6,000	0	17,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,707	0	0	4,707
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138308	0	6,000	0	0	6,000	0	4,707	0	0	4,707
Total Cost of Higher LG Services	58,702	271,908	25,301	0	355,912	359,667	70,707	46,506	0	476,880
Total cost of Local Government Planning Services	58,702	271,908	25,301	0	355,912	359,667	70,707	46,506	0	476,880
Total cost of Planning	58,702	271,908	25,301	0	355,912	359,667	70,707	46,506	0	476,880

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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	63,312	21,656	61,312
District Unconditional Grant (Non-Wage)	12,000	3,000	14,000
District Unconditional Grant (Wage)	37,312	18,656	37,312
Locally Raised Revenues	14,000	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,312	21,656	61,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,312	2,466	37,312
Non Wage	26,000	5,430	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,312	7,896	61,312

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

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227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output148201	37,312	12,400	0	0	49,712	37,312	12,000	0	0	49,312
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,600	0	0	11,600	0	11,000	0	0	11,000
Total Cost of output148202	0	13,600	0	0	13,600	0	12,000	0	0	12,000
Total Cost of Higher LG Services	37,312	26,000	0	0	63,312	37,312	24,000	0	0	61,312
Total cost of Internal Audit Services	37,312	26,000	0	0	63,312	37,312	24,000	0	0	61,312
Total cost of Internal Audit	37,312	26,000	0	0	63,312	37,312	24,000	0	0	61,312

Vote:633 Madi-Okollo District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,859	8,430	41,746
District Unconditional Grant (Non-Wage)	10,000	2,500	4,000
District Unconditional Grant (Wage)	0	0	21,600
Locally Raised Revenues	12,000	0	4,000
Sector Conditional Grant (Non-Wage)	11,859	5,930	12,146
Development Revenues	0	0	4,001
District Discretionary Development Equalization Grant	0	0	4,001
Total Revenues shares	33,859	8,430	45,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	21,600
Non Wage	33,859	6,252	20,146
Development Expenditure			
Domestic Development	0	0	4,001
External Financing	0	0	0
Total Expenditure	33,859	6,252	45,747

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2020/21

Total Cost of output068301	0	9,800	0	0	9,800	0	6,600	0	0	6,600
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output068302	0	0	0	0	0	0	4,000	0	0	4,000
068303 Market Linkage Services										
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output068303	0	2,400	0	0	2,400	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,115	0	0	3,115	0	1,546	0	0	1,546
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output068304	0	13,115	0	0	13,115	0	5,546	0	0	5,546
068305 Tourism Promotional Services										
221001 Advertising and Public Relations	0	2,044	0	0	2,044	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output068305	0	8,544	0	0	8,544	0	2,000	0	0	2,000
068306 Industrial Development Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,001	0	1,001
Total Cost of output068306	0	0	0	0	0	0	0	4,001	0	4,001
068307 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	21,600	0	0	0	21,600
Total Cost of output068307	0	0	0	0	0	21,600	0	0	0	21,600
Total Cost of Higher LG Services	0	33,859	0	0	33,859	21,600	20,146	4,001	0	45,747

Vote:633 Madi-Okollo District

FY 2020/21

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

Vote:633 Madi-Okollo District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Pawor	147,630	0	72,164
Ogoko	161,930	0	96,203
Okollo	207,933	0	97,739
Rhino Camp	278,475	0	153,616
Anyiribu	108,532	0	56,537
Ullepi	134,468	0	79,538
Rigbo	331,438	0	177,092
Offaka	217,665	0	103,923
Ewanga	115,863	0	79,999
Inde Town Council	208,603	0	200,106
Grand Total	1,912,538	0	1,116,917
<i>o/w: Wage:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>431,638</i>	<i>0</i>	<i>294,134</i>
<i>Domestic Devt:</i>	<i>1,330,900</i>	<i>0</i>	<i>672,783</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Pawor

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,966	8,837	18,194
District Unconditional Grant (Non-Wage)	9,826	2,457	9,934
Locally Raised Revenues	30,140	6,380	8,260
<i>Development Revenues</i>	107,664	0	53,970
District Discretionary Development Equalization Grant	107,664	0	53,970
Total Revenue Shares	147,630	8,837	72,164
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,966	0	18,194
<i>Development Expenditure</i>			
Domestic Development	107,664	0	53,970
External Financing	0	0	0
Total Expenditure	147,630	0	72,164

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,796	7,842	31,330
District Unconditional Grant (Non-Wage)	11,696	5,225	11,765
Locally Raised Revenues	20,100	2,617	19,565
<i>Development Revenues</i>	130,134	10,500	64,873
District Discretionary Development Equalization Grant	130,134	10,500	64,873
Total Revenue Shares	161,930	18,342	96,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,796	0	31,330
<i>Development Expenditure</i>			
Domestic Development	130,134	0	64,873
External Financing	0	0	0
Total Expenditure	161,930	0	96,203

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Okollo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,564	14,458	14,799
District Unconditional Grant (Non-Wage)	14,795	3,699	14,799
Locally Raised Revenues	25,769	10,759	0
Development Revenues	167,369	23,690	82,940
District Discretionary Development Equalization Grant	167,369	23,690	82,940
Total Revenue Shares	207,933	38,148	97,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,564	0	14,799
Development Expenditure			
Domestic Development	167,369	0	82,940
External Financing	0	0	0
Total Expenditure	207,933	0	97,739

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Rhino Camp

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	68,093	25,804	48,560
District Unconditional Grant (Non-Wage)	18,375	14,957	18,513
Locally Raised Revenues	49,718	10,847	30,047
<i>Development Revenues</i>	210,383	149,108	105,056
District Discretionary Development Equalization Grant	210,383	149,108	105,056
Total Revenue Shares	278,475	174,911	153,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	68,093	0	48,560
<i>Development Expenditure</i>			
Domestic Development	210,383	0	105,056
External Financing	0	0	0
Total Expenditure	278,475	0	153,616

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,350	4,358	9,731
District Unconditional Grant (Non-Wage)	8,704	2,176	8,731
Locally Raised Revenues	5,646	2,182	1,000
<i>Development Revenues</i>	94,182	169,465	46,806
District Discretionary Development Equalization Grant	94,182	169,465	46,806
Total Revenue Shares	108,532	173,823	56,537
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,350	0	9,731
<i>Development Expenditure</i>			
Domestic Development	94,182	0	46,806
External Financing	0	0	0
Total Expenditure	108,532	0	56,537

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Ullepi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,866	11,152	29,306
District Unconditional Grant (Non-Wage)	9,238	2,309	9,306
Locally Raised Revenues	24,628	8,843	20,000
Development Revenues	100,602	37,134	50,232
District Discretionary Development Equalization Grant	100,602	37,134	50,232
Total Revenue Shares	134,468	48,287	79,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,866	0	29,306
Development Expenditure			
Domestic Development	100,602	0	50,232
External Financing	0	0	0
Total Expenditure	134,468	0	79,538

Vote:633 Madi-Okollo District

FY 2020/21

SubCounty/Town Council/Division: Rigbo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	105,005	52,950	64,560
District Unconditional Grant (Non-Wage)	19,710	9,855	19,768
Locally Raised Revenues	85,295	43,096	44,792
<i>Development Revenues</i>	226,432	17,200	112,532
District Discretionary Development Equalization Grant	226,432	17,200	112,532
Total Revenue Shares	331,438	70,150	177,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105,005	0	64,560
<i>Development Expenditure</i>			
Domestic Development	226,432	0	112,532
External Financing	0	0	0
Total Expenditure	331,438	0	177,092

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,666	19,554	15,688
District Unconditional Grant (Non-Wage)	15,596	7,825	15,688
Locally Raised Revenues	25,070	11,729	0
Development Revenues	176,999	345,393	88,235
District Discretionary Development Equalization Grant	176,999	345,393	88,235
Total Revenue Shares	217,665	364,946	103,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,666	0	15,688
Development Expenditure			
Domestic Development	176,999	0	88,235
External Financing	0	0	0
Total Expenditure	217,665	0	103,923

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,113	8,758	31,325
District Unconditional Grant (Non-Wage)	8,918	2,229	9,045
Locally Raised Revenues	10,195	6,529	22,280
Development Revenues	96,750	224,227	48,675
District Discretionary Development Equalization Grant	96,750	224,227	48,675
Total Revenue Shares	115,863	232,985	79,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,113	0	31,325
Development Expenditure			
Domestic Development	96,750	0	48,675
External Financing	0	0	0
Total Expenditure	115,863	0	79,999

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	188,219	106,314	180,642
Locally Raised Revenues	7,425	15,917	0
Urban Unconditional Grant (Non-Wage)	30,794	15,397	30,642
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
<i>Development Revenues</i>	20,384	13,590	19,465
Urban Discretionary Development Equalization Grant	20,384	13,590	19,465
Total Revenue Shares	208,603	119,904	200,106
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,000	0	150,000
Non Wage	38,219	0	30,642
<i>Development Expenditure</i>			
Domestic Development	20,384	0	19,465
External Financing	0	0	0
Total Expenditure	208,603	0	200,106

Vote:633 Madi-Okollo District**FY 2020/21****SubCounty/Town Council/Division: Pawor****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	7,000	0	2,500
District Discretionary Development Equalization Grant	7,000	0	2,500
Total Revenue Shares	7,000	0	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	7,000	0	2,500
External Financing	0	0	0
Total Expenditure	7,000	0	3,700

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138303 Statistical data collection										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	7,000	0	7,000	0	0	2,500	0	2,500

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,321	8,837	13,185
District Unconditional Grant (Non-Wage)	6,600	2,457	4,925
Locally Raised Revenues	2,721	6,380	8,260
Development Revenues	3,826	0	0
District Discretionary Development Equalization Grant	3,826	0	0
Total Revenue Shares	13,147	8,837	13,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,321	0	13,185
Development Expenditure			
Domestic Development	3,826	0	0
External Financing	0	0	0
Total Expenditure	13,147	0	13,185

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

Ushs Thousands	Approved Budget for FY 2019/20					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

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	0	0	0	0	0	7,600	0	0	7,600
222001 Telecommunications	0	0	0	0	0	0	3,785	0	0	3,785
227001 Travel inland	0	9,321	3,826	0	13,147	0	0	0	0	0

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 04	0	9,321	3,826	0	13,147	0	13,185	0	0	13,185
Total Cost of Class of Output Higher LG Services	0	9,321	3,826	0	13,147	0	13,185	0	0	13,185
Total cost of District and Urban Administration	0	9,321	3,826	0	13,147	0	13,185	0	0	13,185
Total cost of Administration	0	9,321	3,826	0	13,147	0	13,185	0	0	13,185

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

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

Vote:633 Madi-Okollo District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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	13,719	0	0	13,719	0	0	0	0	0
Total Cost of Output 02	0	13,719	0	0	13,719	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,719	0	0	13,719	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	13,719	0	0	13,719	0	0	0	0	0
Total cost of Finance	0	13,719	0	0	13,719	0	0	0	0	0

Workplan : Statutory Bodies

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

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

Vote:633 Madi-Okollo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,671	0	0	1,671
227001 Travel inland	0	14,925	0	0	14,925	0	0	0	0	0
Total Cost of Output 01	0	14,925	0	0	14,925	0	1,671	0	0	1,671
Total Cost of Class of Output Higher LG Services	0	14,925	0	0	14,925	0	1,671	0	0	1,671
Total cost of Local Statutory Bodies	0	14,925	0	0	14,925	0	1,671	0	0	1,671
Total cost of Statutory Bodies	0	14,925	0	0	14,925	0	1,671	0	0	1,671

Workplan : Production and Marketing

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

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

Vote:633 Madi-Okollo District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,069	0	0	1,069
Total Cost of Output 01	0	0	0	0	0	0	1,069	0	0	1,069
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	14,245	0	14,245
Total Cost of Output 04	0	0	0	0	0	0	0	14,245	0	14,245
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,069	14,245	0	15,314
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,069	14,245	0	15,314

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	59,838	0	59,838	0	0	0	0	0
Total Cost of Output 05	0	0	59,838	0	59,838	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	125	0	0	125	0	0	0	0	0
Total Cost of Output 11	0	125	0	0	125	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	125	59,838	0	59,963	0	0	0	0	0
Total cost of District Production Services	0	125	59,838	0	59,963	0	0	0	0	0
Total cost of Production and Marketing	0	125	59,838	0	59,963	0	1,069	14,245	0	15,314

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	675	0	0
District Unconditional Grant (Non-Wage)	175	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
227001 Travel inland	0	675	0	0	675	0	0	0	0	0
Total Cost of Output 01	0	675	0	0	675	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	675	0	0	675	0	0	0	0	0
Total cost of Primary Healthcare	0	675	0	0	675	0	0	0	0	0
Total cost of Health	0	675	0	0	675	0	0	0	0	0

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

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

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
227001 Travel inland	0	851	0	0	851	0	0	0	0	0
Total Cost of Output 02	0	851	0	0	851	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	851	0	0	851	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 82	0	0	30,000	0	30,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	851	30,000	0	30,851	0	0	20,000	0	20,000
Total cost of Education	0	851	30,000	0	30,851	0	0	20,000	0	20,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End 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			

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 57	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	12,000	0	12,000

Workplan : Natural Resources**(i) Overview of 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	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,100	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	3,000	0	3,100	0	0	0	0	0
Total cost of Natural Resources Management	0	100	3,000	0	3,100	0	0	0	0	0
Total cost of Natural Resources	0	100	3,000	0	3,100	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of 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			
<i>Recurrent Revenues</i>	250	0	1,069
District Unconditional Grant (Non-Wage)	250	0	1,069
<i>Development Revenues</i>	4,000	0	5,226
District Discretionary Development Equalization Grant	4,000	0	5,226
Total Revenue Shares	4,250	0	6,295

Vote:633 Madi-Okollo District

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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
108107 Gender Mainstreaming										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 07	0	250	0	0	250	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,069	0	0	1,069
Total Cost of Output 17	0	0	4,000	0	4,000	0	1,069	0	0	1,069
Total Cost of Class of Output Higher LG Services	0	250	4,000	0	4,250	0	1,069	0	0	1,069
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,226	0	5,226
Total Cost of Output 75	0	0	0	0	0	0	0	5,226	0	5,226
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,226	0	5,226
Total cost of Community Mobilisation and Empowerment	0	250	4,000	0	4,250	0	1,069	5,226	0	6,295
Total cost of Community Based Services	0	250	4,000	0	4,250	0	1,069	5,226	0	6,295

SubCounty/Town Council/Division: Ogoko

Workplan : Planning

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138303 Statistical data collection										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	7,000	0	7,000	0	0	1,000	0	1,000
138306 Development Planning										
227001 Travel inland	0	2,700	0	0	2,700	0	0	3,000	0	3,000
Total Cost of Output 06	0	2,700	0	0	2,700	0	0	3,000	0	3,000
138308 Operational Planning										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,565	0	0	2,565

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

Vote:633 Madi-Okollo District

FY 2020/21

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Commercial Services	0	400	0	0	400	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	400	0	0	400	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	7,696	5,708	14,565
District Unconditional Grant (Non-Wage)	2,396	3,924	5,565
Locally Raised Revenues	5,300	1,784	9,000
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenue Shares	16,696	5,708	14,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,696	0	14,565
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	16,696	0	14,565

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

Vote:633 Madi-Okollo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,565	0	0	2,565
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,696	9,000	0	16,696	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565
Total Cost of Class of Output Higher LG Services	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565
Total cost of District and Urban Administration	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565
Total cost of Administration	0	7,696	9,000	0	16,696	0	14,565	0	0	14,565

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

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

Vote:633 Madi-Okollo District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,500	4,000	0	10,500
Total Cost of Output 08	0	5,000	0	0	5,000	0	6,500	4,000	0	10,500
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	8,500	4,000	0	12,500
Total cost of Financial Management and Accountability(LG)	0	8,000	0	0	8,000	0	8,500	4,000	0	12,500
Total cost of Finance	0	8,000	0	0	8,000	0	8,500	4,000	0	12,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
Total Expenditure	6,500	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 01	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	6,500	0	0	6,500	0	3,000	0	0	3,000

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

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

Vote:633 Madi-Okollo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 04	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	8,500	0	8,900
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	8,500	0	8,900

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
224001 Medical and Agricultural supplies	0	0	61,334	0	61,334	0	0	0	0	0
Total Cost of Output 03	0	0	61,334	0	61,334	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	61,334	0	61,834	0	0	0	0	0
Total cost of District Production Services	0	500	61,334	0	61,834	0	0	0	0	0
Total cost of Production and Marketing	0	500	61,334	0	61,834	0	400	8,500	0	8,900

Workplan : Health

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

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,400	0	21,400	0	0	0	0	0
Total Cost of Output 72	0	0	21,400	0	21,400	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	21,400	0	21,400	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	500	21,400	0	21,900	0	500	15,000	0	15,500
Total cost of Health	0	500	21,400	0	21,900	0	500	15,000	0	15,500

Workplan : Education

(i) Overview of 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			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
227002 Travel abroad	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	21,400	0	21,400	0	0	0	0	0
Total Cost of Output 81	0	0	21,400	0	21,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,400	0	21,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,100	21,400	0	22,500	0	0	0	0	0

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	0	16,012	0	16,012
Total Cost of Output 01	0	0	0	0	0	0	600	16,012	0	16,612
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	16,012	0	16,612
Total cost of Special Needs Education	0	0	0	0	0	0	600	16,012	0	16,612
Total cost of Education	0	1,100	21,400	0	22,500	0	600	16,012	0	16,612

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	6,360
District Discretionary Development Equalization Grant	0	0	6,360
Total Revenue Shares	200	0	6,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	6,360
External Financing	0	0	0
Total Expenditure	200	0	6,360

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

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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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	200	0	0	200	0	0	6,360	0	6,360
Total Cost of Output 57	0	200	0	0	200	0	0	6,360	0	6,360
Total Cost of Class of Output Lower Local Services	0	200	0	0	200	0	0	6,360	0	6,360
Total cost of District, Urban and Community Access Roads	0	200	0	0	200	0	0	6,360	0	6,360
Total cost of Roads and Engineering	0	200	0	0	200	0	0	6,360	0	6,360

Workplan : Water

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

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	400	0	0	400	0	0	0	0	0
Total cost of Water	0	400	0	0	400	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of 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	500	0	200
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	100	0	0
Development Revenues	3,000	0	3,000
District Discretionary Development Equalization Grant	3,000	0	3,000
Total Revenue Shares	3,500	0	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	200
Development Expenditure			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
Total Expenditure	3,500	0	3,200

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	3,000	0	3,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	3,000	0	3,500	0	200	3,000	0	3,200
Total cost of Natural Resources Management	0	500	3,000	0	3,500	0	200	3,000	0	3,200
Total cost of Natural Resources	0	500	3,000	0	3,500	0	200	3,000	0	3,200

Workplan : Community Based Services

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108117 Operation of the Community Based Services Department										
224001 Medical and Agricultural supplies	0	2,900	0	0	2,900	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	2,900	7,000	0	9,900	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,900	7,000	0	9,900	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Community Mobilisation and Empowerment	0	2,900	7,000	0	9,900	0	800	8,000	0	8,800
Total cost of Community Based Services	0	2,900	7,000	0	9,900	0	800	8,000	0	8,800

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

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138303 Statistical data collection										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,282	0	2,282
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	0	2,282	0	2,282
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	800	2,282	0	3,082
Total cost of Local Government Planning Services	0	1,800	0	0	1,800	0	800	2,282	0	3,082
Total cost of Planning	0	1,800	0	0	1,800	0	800	2,282	0	3,082

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,105	11,161	10,342
District Unconditional Grant (Non-Wage)	7,005	3,699	10,342
Locally Raised Revenues	5,100	7,462	0
<i>Development Revenues</i>	12,746	11,700	0
District Discretionary Development Equalization Grant	12,746	11,700	0
Total Revenue Shares	24,851	22,861	10,342

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total Cost of Output 04	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total Cost of Class of Output Higher LG Services	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total cost of District and Urban Administration	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342
Total cost of Administration	0	12,105	12,746	0	24,851	0	10,342	0	0	10,342

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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	6,799	0	0	6,799	0	0	0	0	0
Total Cost of Output 02	0	6,799	0	0	6,799	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,452	0	0	2,452
Total Cost of Output 08	0	0	0	0	0	0	2,452	0	0	2,452
Total Cost of Class of Output Higher LG Services	0	6,799	0	0	6,799	0	2,452	0	0	2,452
Total cost of Financial Management and Accountability(LG)	0	6,799	0	0	6,799	0	2,452	0	0	2,452
Total cost of Finance	0	6,799	0	0	6,799	0	2,452	0	0	2,452

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,160	985	0
District Unconditional Grant (Non-Wage)	3,690	0	0
Locally Raised Revenues	6,470	985	0
Development Revenues	1,699	7,380	2,000
District Discretionary Development Equalization Grant	1,699	7,380	2,000
Total Revenue Shares	11,859	8,365	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,160	0	0
Development Expenditure			

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Domestic Development	1,699	0	2,000
External Financing	0	0	0
Total Expenditure	11,859	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	10,160	1,699	0	11,859	0	0	0	0	0
Total Cost of Output 01	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000
Total cost of Local Statutory Bodies	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000
Total cost of Statutory Bodies	0	10,160	1,699	0	11,859	0	0	2,000	0	2,000

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

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	10,000	0	10,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	82,390	0	82,390	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 03	0	1,700	82,390	0	84,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	82,390	0	84,090	0	0	0	0	0
Total cost of District Production Services	0	1,700	82,390	0	84,090	0	0	0	0	0
Total cost of Production and Marketing	0	1,700	82,390	0	84,090	0	0	10,000	0	10,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	0	0

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Health	0	1,300	0	0	1,300	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
078102 Primary Teaching Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 02	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,100	0	0	2,100	0	0	0	0	0
Total cost of Education	0	2,100	0	0	2,100	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of 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	45,038	810	37,657
District Discretionary Development Equalization Grant	45,038	810	37,657
Total Revenue Shares	45,038	810	37,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,038	0	37,657
External Financing	0	0	0
Total Expenditure	45,038	0	37,657

Vote:633 Madi-Okollo District

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	45,038	0	45,038	0	0	37,657	0	37,657
Total Cost of Output 57	0	0	45,038	0	45,038	0	0	37,657	0	37,657
Total Cost of Class of Output Lower Local Services	0	0	45,038	0	45,038	0	0	37,657	0	37,657
Total cost of District, Urban and Community Access Roads	0	0	45,038	0	45,038	0	0	37,657	0	37,657
Total cost of Roads and Engineering	0	0	45,038	0	45,038	0	0	37,657	0	37,657

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:633 Madi-Okollo District

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	800	0	0	800	0	0	0	0	0
Total cost of Water	0	800	0	0	800	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of 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	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	6,000	0	5,000
District Discretionary Development Equalization Grant	6,000	0	5,000
Total Revenue Shares	6,500	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	6,000	0	5,000
External Financing	0	0	0
Total Expenditure	6,500	0	5,000

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

Vote:633 Madi-Okollo District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	6,000	0	6,000	0	0	5,000	0	5,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	6,000	0	6,500	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	500	6,000	0	6,500	0	0	5,000	0	5,000
Total cost of Natural Resources	0	500	6,000	0	6,500	0	0	5,000	0	5,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:633 Madi-Okollo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	19,496	0	19,496	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	1,205	0	0	1,205
Total Cost of Output 17	0	3,300	19,496	0	22,796	0	1,205	0	0	1,205
Total Cost of Class of Output Higher LG Services	0	3,300	19,496	0	22,796	0	1,205	0	0	1,205
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 75	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,000	0	26,000
Total cost of Community Mobilisation and Empowerment	0	3,300	19,496	0	22,796	0	1,205	26,000	0	27,205
Total cost of Community Based Services	0	3,300	19,496	0	22,796	0	1,205	26,000	0	27,205

SubCounty/Town Council/Division: Rhino Camp

Workplan : Planning

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

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

External Financing	0	0	0
Total Expenditure	7,000	0	4,341

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138303 Statistical data collection										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,341	0	2,341
Total Cost of Output 03	0	0	7,000	0	7,000	0	0	2,341	0	2,341
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	2,000	2,341	0	4,341
Total cost of Local Government Planning Services	0	0	7,000	0	7,000	0	2,000	2,341	0	4,341
Total cost of Planning	0	0	7,000	0	7,000	0	2,000	2,341	0	4,341

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,916	20,128	10,047
District Unconditional Grant (Non-Wage)	7,175	10,660	0
Locally Raised Revenues	28,741	9,468	10,047
Development Revenues	14,136	12,500	0
District Discretionary Development Equalization Grant	14,136	12,500	0
Total Revenue Shares	50,052	32,628	10,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,916	0	10,047
Development Expenditure			
Domestic Development	14,136	0	0

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

External Financing	0	0	0
Total Expenditure	50,052	0	10,047

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	35,916	14,136	0	50,052	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,047	0	0	4,047
Total Cost of Output 04	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047
Total Cost of Class of Output Higher LG Services	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047
Total cost of District and Urban Administration	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047
Total cost of Administration	0	35,916	14,136	0	50,052	0	10,047	0	0	10,047

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,300	3,487	26,513
District Unconditional Grant (Non-Wage)	8,000	3,487	18,513
Locally Raised Revenues	9,300	0	8,000
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	18,300	3,487	26,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,300	0	26,513
Development Expenditure			
Domestic Development	1,000	0	0

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 02	0	0	0	0	0	0	15,000	0	0	15,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,513	0	0	3,513
Total Cost of Output 03	0	0	0	0	0	0	3,513	0	0	3,513
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	17,300	0	0	17,300	0	0	0	0	0
Total Cost of Output 04	0	17,300	1,000	0	18,300	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 08	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	17,300	1,000	0	18,300	0	26,513	0	0	26,513
Total cost of Financial Management and Accountability(LG)	0	17,300	1,000	0	18,300	0	26,513	0	0	26,513
Total cost of Finance	0	17,300	1,000	0	18,300	0	26,513	0	0	26,513

Workplan : Statutory Bodies

(i) Overview of 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	6,484	2,189	7,000
District Unconditional Grant (Non-Wage)	0	810	0
Locally Raised Revenues	6,484	1,379	7,000
Development Revenues	0	0	0
N/A			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	6,484	0	0	6,484	0	0	0	0	0
Total Cost of Output 01	0	6,484	0	0	6,484	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	6,484	0	0	6,484	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	6,484	0	0	6,484	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	6,484	0	0	6,484	0	7,000	0	0	7,000

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

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

Vote:633 Madi-Okollo District

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	24,975	0	24,975
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	25	0	25
Total Cost of Output 04	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	25,000	0	25,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
224006 Agricultural Supplies	0	0	60,000	0	60,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	60,000	0	61,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	60,000	0	61,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	60,000	0	61,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	60,000	0	61,000	0	0	25,000	0	25,000

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,715	0	4,715
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	4,715	0	4,715
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	4,715	0	4,715
Total cost of Primary Healthcare	0	1,500	9,000	0	10,500	0	0	4,715	0	4,715
Total cost of Health	0	1,500	9,000	0	10,500	0	0	4,715	0	4,715

Workplan : Education

Vote:633 Madi-Okollo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,120	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	720	0	0
Development Revenues	50,000	25,000	25,000
District Discretionary Development Equalization Grant	50,000	25,000	25,000
Total Revenue Shares	51,120	25,000	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,120	0	0
Development Expenditure			
Domestic Development	50,000	0	25,000
External Financing	0	0	0
Total Expenditure	51,120	0	25,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
282101 Donations	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 02	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,120	0	0	1,120	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 81	0	0	0	0	0	0	0	25,000	0	25,000

Vote:633 Madi-Okollo District**FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 83	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	25,000	0	25,000
Total cost of Pre-Primary and Primary Education	0	1,120	50,000	0	51,120	0	0	25,000	0	25,000
Total cost of Education	0	1,120	50,000	0	51,120	0	0	25,000	0	25,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	21,842	25,000	20,000
District Discretionary Development Equalization Grant	21,842	25,000	20,000
Total Revenue Shares	21,842	25,000	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,842	0	20,000
External Financing	0	0	0
Total Expenditure	21,842	0	20,000

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

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	21,842	0	21,842	0	0	0	0	0
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Vote:633 Madi-Okollo District

FY 2020/21

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 57	0	0	21,842	0	21,842	0	0	20,000	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	21,842	0	21,842	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	0	21,842	0	21,842	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	21,842	0	21,842	0	0	20,000	0	20,000

Workplan : Water**(i) Overview of 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	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

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										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Water	0	0	0	0	0	0	0	3,000	0	3,000

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Output 03	0	0	4,800	0	4,800	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 04	0	0	2,100	0	2,100	0	0	0	0	0

Vote:633 Madi-Okollo District**FY 2020/21****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 08	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Natural Resources	0	0	8,000	0	8,000	0	0	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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

108117 Operation of the Community Based Services Department

224006 Agricultural Supplies	0	0	39,405	0	39,405	0	0	0	0	0
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Vote:633 Madi-Okollo District**FY 2020/21**

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

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

<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	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,500

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

Vote:633 Madi-Okollo 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
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	500	2,000	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	2,000	0	2,500
Total cost of Local Government Planning Services	0	0	0	0	0	0	500	2,000	0	2,500
Total cost of Planning	0	0	0	0	0	0	500	2,000	0	2,500

Workplan : Administration

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

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

Vote:633 Madi-Okollo 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,031	0	0	2,031
227001 Travel inland	0	6,690	0	0	6,690	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	6,690	0	0	6,690	0	3,031	0	0	3,031
Total Cost of Class of Output Higher LG Services	0	6,690	0	0	6,690	0	3,031	0	0	3,031
Total cost of District and Urban Administration	0	6,690	0	0	6,690	0	3,031	0	0	3,031
Total cost of Administration	0	6,690	0	0	6,690	0	3,031	0	0	3,031

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

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

Vote:633 Madi-Okollo 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
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total Cost of Output 08	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total cost of Financial Management and Accountability(LG)	0	2,580	0	0	2,580	0	1,200	0	0	1,200
Total cost of Finance	0	2,580	0	0	2,580	0	1,200	0	0	1,200

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

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

Vote:633 Madi-Okollo District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,280	0	0	3,280	0	0	0	0	0
Total Cost of Output 01	0	3,280	0	0	3,280	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	3,280	0	0	3,280	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	3,280	0	0	3,280	0	1,500	0	0	1,500
Total cost of Statutory Bodies	0	3,280	0	0	3,280	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	44,559	28,865	10,000
District Discretionary Development Equalization Grant	44,559	28,865	10,000
Total Revenue Shares	44,659	28,865	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	44,559	0	10,000
External Financing	0	0	0
Total Expenditure	44,659	0	10,000

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

Vote:633 Madi-Okollo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	10,000	0	10,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	44,559	0	44,559	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	44,559	0	44,659	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	44,559	0	44,659	0	0	0	0	0
Total cost of District Production Services	0	100	44,559	0	44,659	0	0	0	0	0
Total cost of Production and Marketing	0	100	44,559	0	44,659	0	0	10,000	0	10,000

Workplan : Health

(i) Overview of 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	100	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	100	0	0
Development Revenues	0	0	23,306
District Discretionary Development Equalization Grant	0	0	23,306
Total Revenue Shares	100	0	24,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	100	0	1,000
Development Expenditure			
Domestic Development	0	0	23,306
External Financing	0	0	0
Total Expenditure	100	0	24,306

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

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
227001 Travel inland	0	100	0	0	100	0	1,000	0	0	1,000
Total Cost of Output 01	0	100	0	0	100	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	1,000	0	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,306	0	23,306
Total Cost of Output 75	0	0	0	0	0	0	0	23,306	0	23,306
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,306	0	23,306
Total cost of Primary Healthcare	0	100	0	0	100	0	1,000	23,306	0	24,306
Total cost of Health	0	100	0	0	100	0	1,000	23,306	0	24,306

Workplan : Education**(i) Overview of 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	700	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	700	0	0
Development Revenues	49,623	124,000	6,000
District Discretionary Development Equalization Grant	49,623	124,000	6,000
Total Revenue Shares	50,323	124,000	7,000

Vote:633 Madi-Okollo District

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	49,623	0	49,623	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	49,623	0	49,623	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	49,623	0	49,623	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	700	49,623	0	50,323	0	1,000	6,000	0	7,000
Total cost of Education	0	700	49,623	0	50,323	0	1,000	6,000	0	7,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	0	0	0

N/A

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

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

0981 Rural Water Supply and Sanitation

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										
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	500	0	0	500
Total cost of Water	0	0	0	0	0	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of 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>	900	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	0	0	5,500
District Discretionary Development Equalization Grant	0	0	5,500
Total Revenue Shares	900	0	6,500

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Output 17	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 75	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,500	0	5,500
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	1,000	5,500	0	6,500
Total cost of Community Based Services	0	900	0	0	900	0	1,000	5,500	0	6,500

SubCounty/Town Council/Division: Ullepi**Workplan : Planning****(i) Overview of 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>	2,450	0	0
District Unconditional Grant (Non-Wage)	750	0	0
Locally Raised Revenues	1,700	0	0

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

<i>Development Revenues</i>	7,500	0	2,000
District Discretionary Development Equalization Grant	7,500	0	2,000
Total Revenue Shares	9,950	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,450	0	0
<i>Development Expenditure</i>			
Domestic Development	7,500	0	2,000
External Financing	0	0	0
Total Expenditure	9,950	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138303 Statistical data collection										
227001 Travel inland	0	0	7,500	0	7,500	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	7,500	0	7,500	0	0	2,000	0	2,000
138306 Development Planning										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 06	0	1,700	0	0	1,700	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 08	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,450	7,500	0	9,950	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	2,450	7,500	0	9,950	0	0	2,000	0	2,000
Total cost of Planning	0	2,450	7,500	0	9,950	0	0	2,000	0	2,000

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

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>	10,784	9,422	12,116

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,884	0	0	2,884
221009 Welfare and Entertainment	0	0	0	0	0	0	3,116	0	0	3,116
227001 Travel inland	0	10,784	8,684	0	19,468	0	2,116	0	0	2,116
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116
Total Cost of Class of Output Higher LG Services	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116
Total cost of District and Urban Administration	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116
Total cost of Administration	0	10,784	8,684	0	19,468	0	12,116	0	0	12,116

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

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	5,200	410	8,841
District Unconditional Grant (Non-Wage)	700	0	3,841

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

Locally Raised Revenues	4,500	410	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,200	410	8,841
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,200	0	8,841
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	0	8,841

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

Ushs Thousands	Approved Budget for FY 2019/20					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	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 02	0	5,200	0	0	5,200	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	6,841	0	0	6,841
Total Cost of Output 08	0	0	0	0	0	0	6,841	0	0	6,841
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	8,841	0	0	8,841
Total cost of Financial Management and Accountability(LG)	0	5,200	0	0	5,200	0	8,841	0	0	8,841
Total cost of Finance	0	5,200	0	0	5,200	0	8,841	0	0	8,841

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			

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,176	0	0	7,176
227001 Travel inland	0	10,180	0	0	10,180	0	0	0	0	0
Total Cost of Output 01	0	10,180	0	0	10,180	0	7,176	0	0	7,176
Total Cost of Class of Output Higher LG Services	0	10,180	0	0	10,180	0	7,176	0	0	7,176
Total cost of Local Statutory Bodies	0	10,180	0	0	10,180	0	7,176	0	0	7,176
Total cost of Statutory Bodies	0	10,180	0	0	10,180	0	7,176	0	0	7,176

Workplan : Production and Marketing**(i) Overview of 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	1,150	0	265
District Unconditional Grant (Non-Wage)	1,150	0	265
Development Revenues	46,114	15,800	29,449

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

District Discretionary Development Equalization Grant	46,114	15,800	29,449
Total Revenue Shares	47,264	15,800	29,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,150	0	265
<i>Development Expenditure</i>			
Domestic Development	46,114	0	29,449
External Financing	0	0	0
Total Expenditure	47,264	0	29,713

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

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	29,449	0	29,449
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	265	0	0	265
Total Cost of Output 01	0	0	0	0	0	0	265	29,449	0	29,713
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	265	29,449	0	29,713
Total cost of Agricultural Extension Services	0	0	0	0	0	0	265	29,449	0	29,713

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018206 Agriculture statistics and information										
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 06	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	46,114	0	46,114	0	0	0	0	0
Total Cost of Output 85	0	0	46,114	0	46,114	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,114	0	46,114	0	0	0	0	0
Total cost of District Production Services	0	1,150	46,114	0	47,264	0	0	0	0	0
Total cost of Production and Marketing	0	1,150	46,114	0	47,264	0	265	29,449	0	29,713

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

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

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

Vote:633 Madi-Okollo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	450	0	0	450	0	150	0	0	150
Total Cost of Output 01	0	450	0	0	450	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	150	0	0	150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 75	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,500	0	8,500
Total cost of Primary Healthcare	0	450	0	0	450	0	150	8,500	0	8,650
Total cost of Health	0	450	0	0	450	0	150	8,500	0	8,650

Workplan : Education

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

Vote:633 Madi-Okollo District

FY 2020/21

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	235	0	0	235
227001 Travel inland	0	1,102	0	0	1,102	0	0	0	0	0
Total Cost of Output 02	0	1,102	0	0	1,102	0	235	0	0	235
Total Cost of Class of Output Higher LG Services	0	1,102	0	0	1,102	0	235	0	0	235
Total cost of Pre-Primary and Primary Education	0	1,102	0	0	1,102	0	235	0	0	235
Total cost of Education	0	1,102	0	0	1,102	0	235	0	0	235

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	69
District Unconditional Grant (Non-Wage)	0	0	69
Locally Raised Revenues	300	0	0
Development Revenues	23,094	0	0
District Discretionary Development Equalization Grant	23,094	0	0
Total Revenue Shares	23,394	0	69
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	69
Development Expenditure			
Domestic Development	23,094	0	0
External Financing	0	0	0
Total Expenditure	23,394	0	69

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

Vote:633 Madi-Okollo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	0	0	0	0	0	69	0	0	69
Total Cost of Output 08	0	0	0	0	0	0	69	0	0	69
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	69	0	0	69
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	300	23,094	0	23,394	0	0	0	0	0
Total Cost of Output 57	0	300	23,094	0	23,394	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	300	23,094	0	23,394	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	300	23,094	0	23,394	0	69	0	0	69
Total cost of Roads and Engineering	0	300	23,094	0	23,394	0	69	0	0	69

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	104
District Unconditional Grant (Non-Wage)	450	0	104
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	0	104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	104
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	104

Vote:633 Madi-Okollo District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	104	0	0	104
224006 Agricultural Supplies	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 03	0	350	0	0	350	0	104	0	0	104
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	104	0	0	104
Total cost of Natural Resources Management	0	450	0	0	450	0	104	0	0	104
Total cost of Natural Resources	0	450	0	0	450	0	104	0	0	104

Workplan : Community Based Services

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

Vote:633 Madi-Okollo District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	15,210	0	15,210	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	352	0	0	352
Total Cost of Output 17	0	1,800	15,210	0	17,010	0	352	0	0	352
Total Cost of Class of Output Higher LG Services	0	1,800	15,210	0	17,010	0	352	0	0	352
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,284	0	10,284
Total Cost of Output 75	0	0	0	0	0	0	0	10,284	0	10,284
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,284	0	10,284
Total cost of Community Mobilisation and Empowerment	0	1,800	15,210	0	17,010	0	352	10,284	0	10,636
Total cost of Community Based Services	0	1,800	15,210	0	17,010	0	352	10,284	0	10,636

SubCounty/Town Council/Division: Rigbo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	3,791
District Unconditional Grant (Non-Wage)	1,600	0	0
Locally Raised Revenues	0	0	3,791
Development Revenues	8,000	0	5,000
District Discretionary Development Equalization Grant	8,000	0	5,000
Total Revenue Shares	9,600	0	8,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	3,791

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<i>Development Expenditure</i>			
Domestic Development	8,000	0	5,000
External Financing	0	0	0
Total Expenditure	9,600	0	8,791

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
138303 Statistical data collection										
227001 Travel inland	0	0	8,000	0	8,000	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	8,000	0	8,000	0	0	5,000	0	5,000
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,791	0	0	3,791
Total Cost of Output 06	0	0	0	0	0	0	3,791	0	0	3,791
138308 Operational Planning										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 08	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	8,000	0	9,600	0	3,791	5,000	0	8,791
Total cost of Local Government Planning Services	0	1,600	8,000	0	9,600	0	3,791	5,000	0	8,791
Total cost of Planning	0	1,600	8,000	0	9,600	0	3,791	5,000	0	8,791

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<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	35,568	34,115	21,364
District Unconditional Grant (Non-Wage)	0	9,695	7,364
Locally Raised Revenues	35,568	24,421	14,000
Development Revenues	22,215	17,200	0
District Discretionary Development Equalization Grant	22,215	17,200	0
Total Revenue Shares	57,783	51,315	21,364

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,568	0	21,364
<i>Development Expenditure</i>			
Domestic Development	22,215	0	0
External Financing	0	0	0
Total Expenditure	57,783	0	21,364

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,364	0	0	7,364
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	35,568	22,215	0	57,783	0	0	0	0	0
Total Cost of Output 04	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364
Total Cost of Class of Output Higher LG Services	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364
Total cost of District and Urban Administration	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364
Total cost of Administration	0	35,568	22,215	0	57,783	0	21,364	0	0	21,364

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,787	7,994	19,350
District Unconditional Grant (Non-Wage)	0	0	9,350
Locally Raised Revenues	24,787	7,994	10,000
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	24,787	7,994	23,350

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,787	0	19,350
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	24,787	0	23,350

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	24,787	0	0	24,787	0	0	0	0	0
Total Cost of Output 03	0	24,787	0	0	24,787	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	10,350	0	0	10,350
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	10,350	4,000	0	14,350
Total Cost of Class of Output Higher LG Services	0	24,787	0	0	24,787	0	19,350	4,000	0	23,350
Total cost of Financial Management and Accountability(LG)	0	24,787	0	0	24,787	0	19,350	4,000	0	23,350
Total cost of Finance	0	24,787	0	0	24,787	0	19,350	4,000	0	23,350

Workplan : Statutory Bodies

(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			

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,205	0	0	18,205
227001 Travel inland	0	24,940	0	0	24,940	0	0	0	0	0
Total Cost of Output 01	0	24,940	0	0	24,940	0	18,205	0	0	18,205
Total Cost of Class of Output Higher LG Services	0	24,940	0	0	24,940	0	18,205	0	0	18,205
Total cost of Local Statutory Bodies	0	24,940	0	0	24,940	0	18,205	0	0	18,205
Total cost of Statutory Bodies	0	24,940	0	0	24,940	0	18,205	0	0	18,205

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

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	1,156	200	0
District Unconditional Grant (Non-Wage)	1,156	100	0
Locally Raised Revenues	0	100	0
Development Revenues	60,000	0	0

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

District Discretionary Development Equalization Grant	60,000	0	0
Total Revenue Shares	61,156	200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,156	0	0
<i>Development Expenditure</i>			
Domestic Development	60,000	0	0
External Financing	0	0	0
Total Expenditure	61,156	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,156	0	0	1,156	0	0	0	0	0
Total Cost of Output 03	0	1,156	0	0	1,156	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Output 05	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,156	60,000	0	61,156	0	0	0	0	0
Total cost of District Production Services	0	1,156	60,000	0	61,156	0	0	0	0	0
Total cost of Production and Marketing	0	1,156	60,000	0	61,156	0	0	0	0	0

Workplan : Health**(i) Overview of 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			
<i>Recurrent Revenues</i>	5,600	0	1,500
District Unconditional Grant (Non-Wage)	5,600	0	1,500
<i>Development Revenues</i>	7,500	0	0
District Discretionary Development Equalization Grant	7,500	0	0
Total Revenue Shares	13,100	0	1,500

Vote:633 Madi-Okollo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,600	0	1,500
<i>Development Expenditure</i>			
Domestic Development	7,500	0	0
External Financing	0	0	0
Total Expenditure	13,100	0	1,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
227001 Travel inland	0	5,600	0	0	5,600	0	1,500	0	0	1,500
Total Cost of Output 01	0	5,600	0	0	5,600	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,600	0	0	5,600	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 82	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Primary Healthcare	0	5,600	7,500	0	13,100	0	1,500	0	0	1,500
Total cost of Health	0	5,600	7,500	0	13,100	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,100	120	350
District Unconditional Grant (Non-Wage)	4,100	60	350
Locally Raised Revenues	0	60	0
<i>Development Revenues</i>	42,000	0	0

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District Discretionary Development Equalization Grant	42,000	0	0
Total Revenue Shares	46,100	120	350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,100	0	350
<i>Development Expenditure</i>			
Domestic Development	42,000	0	0
External Financing	0	0	0
Total Expenditure	46,100	0	350

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

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	4,100	0	0	4,100	0	0	0	0	0
Total Cost of Output 02	0	4,100	0	0	4,100	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	4,100	0	0	4,100	0	350	0	0	350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of Output 83	0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,000	0	42,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,100	42,000	0	46,100	0	350	0	0	350
Total cost of Education	0	4,100	42,000	0	46,100	0	350	0	0	350

Workplan : Roads and Engineering**(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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

Development Revenues	50,717	0	81,532
District Discretionary Development Equalization Grant	50,717	0	81,532
Total Revenue Shares	50,717	0	81,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,717	0	81,532
External Financing	0	0	0
Total Expenditure	50,717	0	81,532

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	50,717	0	50,717	0	0	0	0	0
Total Cost of Output 57	0	0	50,717	0	50,717	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	50,717	0	50,717	0	0	0	0	0
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	81,532	0	81,532
Total Cost of Output 75	0	0	0	0	0	0	0	81,532	0	81,532
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	81,532	0	81,532
Total cost of District, Urban and Community Access Roads	0	0	50,717	0	50,717	0	0	81,532	0	81,532
Total cost of Roads and Engineering	0	0	50,717	0	50,717	0	0	81,532	0	81,532

Workplan : Water**(i) Overview of 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			

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	0	0	0	0
Total cost of Water	0	300	0	0	300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	0	0
District Unconditional Grant (Non-Wage)	1,150	0	0
Development Revenues	5,000	0	2,000
District Discretionary Development Equalization Grant	5,000	0	2,000
Total Revenue Shares	6,150	0	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,150	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	2,000
External Financing	0	0	0
Total Expenditure	6,150	0	2,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,500	0	3,500	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	3,500	0	3,500	0	0	2,000	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 08	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,150	5,000	0	6,150	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	1,150	5,000	0	6,150	0	0	2,000	0	2,000
Total cost of Natural Resources	0	1,150	5,000	0	6,150	0	0	2,000	0	2,000

Workplan : Community Based Services

(i) Overview of 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			
<i>Recurrent Revenues</i>	5,804	0	0
District Unconditional Grant (Non-Wage)	5,804	0	0
<i>Development Revenues</i>	31,000	0	20,000

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District Discretionary Development Equalization Grant	31,000	0	20,000
Total Revenue Shares	36,804	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,804	0	0
<i>Development Expenditure</i>			
Domestic Development	31,000	0	20,000
External Financing	0	0	0
Total Expenditure	36,804	0	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	31,000	0	31,000	0	0	0	0	0
227001 Travel inland	0	5,804	0	0	5,804	0	0	0	0	0
Total Cost of Output 17	0	5,804	31,000	0	36,804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,804	31,000	0	36,804	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	5,804	31,000	0	36,804	0	0	20,000	0	20,000
Total cost of Community Based Services	0	5,804	31,000	0	36,804	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:633 Madi-Okollo District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,097	2,235	2,000
District Discretionary Development Equalization Grant	5,097	2,235	2,000
Total Revenue Shares	5,097	2,235	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,097	0	2,000
External Financing	0	0	0
Total Expenditure	5,097	0	2,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138303 Statistical data collection										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	2,000	0	2,000
138308 Operational Planning										
227001 Travel inland	0	0	3,097	0	3,097	0	0	0	0	0
Total Cost of Output 08	0	0	3,097	0	3,097	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,097	0	5,097	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	5,097	0	5,097	0	0	2,000	0	2,000
Total cost of Planning	0	0	5,097	0	5,097	0	0	2,000	0	2,000

Workplan : Administration

(i) Overview of 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			

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,596	0	0	4,596
227001 Travel inland	0	19,896	17,402	0	37,298	0	0	0	0	0
Total Cost of Output 04	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596
Total Cost of Class of Output Higher LG Services	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596
Total cost of District and Urban Administration	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596
Total cost of Administration	0	19,896	17,402	0	37,298	0	4,596	0	0	4,596

Workplan : Finance**(i) Overview of 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	8,040	2,257	9,092
District Unconditional Grant (Non-Wage)	1,000	0	9,092
Locally Raised Revenues	7,040	2,257	0

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,040	2,257	9,092
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,040	0	9,092
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,040	0	9,092

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

Ushs Thousands	Approved Budget for FY 2019/20					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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	989	0	0	989	0	0	0	0	0
Total Cost of Output 05	0	989	0	0	989	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,092	0	0	7,092
227001 Travel inland	0	3,051	0	0	3,051	0	2,000	0	0	2,000
Total Cost of Output 08	0	3,051	0	0	3,051	0	9,092	0	0	9,092
Total Cost of Class of Output Higher LG Services	0	8,040	0	0	8,040	0	9,092	0	0	9,092
Total cost of Financial Management and Accountability(LG)	0	8,040	0	0	8,040	0	9,092	0	0	9,092
Total cost of Finance	0	8,040	0	0	8,040	0	9,092	0	0	9,092

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

Vote:633 Madi-Okollo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,430	1,560	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	6,430	1,560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,430	1,560	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,430	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,430	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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
138201 LG Council Administration Services										
227001 Travel inland	0	9,430	0	0	9,430	0	0	0	0	0
Total Cost of Output 01	0	9,430	0	0	9,430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,430	0	0	9,430	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,430	0	0	9,430	0	0	0	0	0
Total cost of Statutory Bodies	0	9,430	0	0	9,430	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,341	0	18,341
Total Cost of Output 01	0	0	0	0	0	0	0	18,341	0	18,341
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	18,341	0	18,341
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	18,341	0	18,341

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	44,500	0	44,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	44,500	0	45,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	44,500	0	45,000	0	0	0	0	0
Total cost of District Production Services	0	500	44,500	0	45,000	0	0	0	0	0
Total cost of Production and Marketing	0	500	44,500	0	45,000	0	0	18,341	0	18,341

Workplan : Health

Vote:633 Madi-Okollo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	50	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	500	50	0
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,800	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,800	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	800	10,000	0	10,800	0	0	0	0	0
Total cost of Health	0	800	10,000	0	10,800	0	0	0	0	0

Vote:633 Madi-Okollo District**FY 2020/21****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	1,100	0	0
Development Revenues	50,000	55,250	0
District Discretionary Development Equalization Grant	50,000	55,250	0
Total Revenue Shares	52,000	55,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	50,000	0	0
External Financing	0	0	0
Total Expenditure	52,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312203 Furniture & Fixtures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 82	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	50,000	0	52,000	0	0	0	0	0
Total cost of Education	0	2,000	50,000	0	52,000	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of 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	25,000	55,250	37,895
District Discretionary Development Equalization Grant	25,000	55,250	37,895
Total Revenue Shares	25,000	55,250	37,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,000	0	37,895
External Financing	0	0	0
Total Expenditure	25,000	0	37,895

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

Vote:633 Madi-Okollo 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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	25,000	0	25,000	0	0	37,895	0	37,895
Total Cost of Output 57	0	0	25,000	0	25,000	0	0	37,895	0	37,895
Total Cost of Class of Output Lower Local Services	0	0	25,000	0	25,000	0	0	37,895	0	37,895
Total cost of District, Urban and Community Access Roads	0	0	25,000	0	25,000	0	0	37,895	0	37,895
Total cost of Roads and Engineering	0	0	25,000	0	25,000	0	0	37,895	0	37,895

Workplan : Community Based Services**(i) Overview of 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	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	25,000	82,063	30,000
District Discretionary Development Equalization Grant	25,000	82,063	30,000
Total Revenue Shares	25,000	82,063	32,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	25,000	0	30,000
External Financing	0	0	0
Total Expenditure	25,000	0	32,000

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

Vote:633 Madi-Okollo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	25,000	0	25,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	25,000	0	25,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	25,000	0	25,000	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Community Mobilisation and Empowerment	0	0	25,000	0	25,000	0	2,000	30,000	0	32,000
Total cost of Community Based Services	0	0	25,000	0	25,000	0	2,000	30,000	0	32,000

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

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

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External Financing	0	0	0
Total Expenditure	9,015	0	2,515

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	515	0	0	515	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	515	0	0	515	0	0	2,000	0	2,000
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	515	0	0	515
227001 Travel inland	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 06	0	0	8,500	0	8,500	0	515	0	0	515
Total Cost of Class of Output Higher LG Services	0	515	8,500	0	9,015	0	515	2,000	0	2,515
Total cost of Local Government Planning Services	0	515	8,500	0	9,015	0	515	2,000	0	2,515
Total cost of Planning	0	515	8,500	0	9,015	0	515	2,000	0	2,515

Workplan : Administration**(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	10,928	5,358	29,110
District Unconditional Grant (Non-Wage)	6,703	2,229	6,830
Locally Raised Revenues	4,225	3,129	22,280
Development Revenues	7,025	20,350	0
District Discretionary Development Equalization Grant	7,025	20,350	0
Total Revenue Shares	17,953	25,708	29,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,928	0	29,110

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

Development Expenditure			
Domestic Development	7,025	0	0
External Financing	0	0	0
Total Expenditure	17,953	0	29,110

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,280	0	0	8,280
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	2,830	0	0	2,830
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,928	7,025	0	17,953	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	10,928	7,025	0	17,953	0	29,110	0	0	29,110
Total Cost of Class of Output Higher LG Services	0	10,928	7,025	0	17,953	0	29,110	0	0	29,110
Total cost of District and Urban Administration	0	10,928	7,025	0	17,953	0	29,110	0	0	29,110
Total cost of Administration	0	10,928	7,025	0	17,953	0	29,110	0	0	29,110

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	2,700	400	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,700	400	0
Development Revenues	1,490	15,190	4,000
District Discretionary Development Equalization Grant	1,490	15,190	4,000
Total Revenue Shares	4,190	15,590	5,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,700	0	1,000
<i>Development Expenditure</i>			
Domestic Development	1,490	0	4,000
External Financing	0	0	0
Total Expenditure	4,190	0	5,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148107 Sector Capacity Development										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	0	4,000	0	4,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,700	1,490	0	4,190	0	0	0	0	0
Total Cost of Output 08	0	2,700	1,490	0	4,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	1,490	0	4,190	0	1,000	4,000	0	5,000
Total cost of Financial Management and Accountability(LG)	0	2,700	1,490	0	4,190	0	1,000	4,000	0	5,000
Total cost of Finance	0	2,700	1,490	0	4,190	0	1,000	4,000	0	5,000

Workplan : Statutory Bodies

(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>	2,300	3,000	0
Locally Raised Revenues	2,300	3,000	0
<i>Development Revenues</i>	0	0	0

Vote:633 Madi-Okollo District

FY 2020/21

N/A			
Total Revenue Shares	2,300	3,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Statutory Bodies	0	2,300	0	0	2,300	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of 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>	450	0	0
Locally Raised Revenues	450	0	0
<i>Development Revenues</i>	39,083	63,000	5,314
District Discretionary Development Equalization Grant	39,083	63,000	5,314
Total Revenue Shares	39,533	63,000	5,314
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	450	0	0
Development Expenditure			
Domestic Development	39,083	0	5,314
External Financing	0	0	0
Total Expenditure	39,533	0	5,314

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

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,314	0	5,314
Total Cost of Output 01	0	0	0	0	0	0	0	5,314	0	5,314
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,314	0	5,314
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	5,314	0	5,314

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018204 Fisheries regulation										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04	0	450	0	0	450	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	39,083	0	39,083	0	0	0	0	0
Total Cost of Output 05	0	0	39,083	0	39,083	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	39,083	0	39,533	0	0	0	0	0
Total cost of District Production Services	0	450	39,083	0	39,533	0	0	0	0	0
Total cost of Production and Marketing	0	450	39,083	0	39,533	0	0	5,314	0	5,314

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

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	250	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
227001 Travel inland	0	250	2,617	0	2,867	0	0	0	0	0
Total Cost of Output 01	0	250	2,617	0	2,867	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	2,617	0	2,867	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	250	2,617	0	2,867	0	0	4,000	0	4,000
Total cost of Health	0	250	2,617	0	2,867	0	0	4,000	0	4,000

Workplan : Education**(i) Overview of 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			

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	1,270	0	0	1,270	0	0	0	0	0
Total Cost of Output 02	0	1,270	0	0	1,270	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	1,270	0	0	1,270	0	350	0	0	350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	315	0	315	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,300	0	6,300	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	6,615	0	6,615	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	6,615	0	6,615	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	1,270	6,615	0	7,885	0	350	10,000	0	10,350
Total cost of Education	0	1,270	6,615	0	7,885	0	350	10,000	0	10,350

Workplan : Roads and Engineering

Vote:633 Madi-Okollo District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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>	25,000	0	0
District Discretionary Development Equalization Grant	25,000	0	0
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
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

0481 District, Urban and Community Access Roads

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

Workplan : Water

(i) Overview of 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			

Vote:633 Madi-Okollo District

FY 2020/21

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total cost of Water	0	0	1,500	0	1,500	0	0	1,000	0	1,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	100
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	100	0	0
Development Revenues	1,470	2,940	1,000

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

District Discretionary Development Equalization Grant	1,470	2,940	1,000
Total Revenue Shares	1,670	2,940	1,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	100
<i>Development Expenditure</i>			
Domestic Development	1,470	0	1,000
External Financing	0	0	0
Total Expenditure	1,670	0	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	1,470	0	1,470	0	0	0	0	0
Total Cost of Output 03	0	0	1,470	0	1,470	0	100	0	0	100
098305 Forestry Regulation and Inspection										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	1,470	0	1,670	0	100	1,000	0	1,100
Total cost of Natural Resources Management	0	200	1,470	0	1,670	0	100	1,000	0	1,100
Total cost of Natural Resources	0	200	1,470	0	1,670	0	100	1,000	0	1,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	250

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	3,450	0	3,450	0	0	0	0	0
Total Cost of Output 10	0	0	3,450	0	3,450	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 17	0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	500	3,450	0	3,950	0	250	0	0	250

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	21,361	0	21,361
Total Cost of Output 75	0	0	0	0	0	0	0	21,361	0	21,361
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,361	0	21,361
Total cost of Community Mobilisation and Empowerment	0	500	3,450	0	3,950	0	250	21,361	0	21,611
Total cost of Community Based Services	0	500	3,450	0	3,950	0	250	21,361	0	21,611

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

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

Vote:633 Madi-Okollo 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	6,700	0	0	6,700	0	0	0	0	0
Total Cost of Output 08	0	6,700	0	0	6,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,700	0	0	6,700	0	0	0	0	0
Total cost of Local Government Planning Services	0	6,700	0	0	6,700	0	0	0	0	0
Total cost of Planning	0	6,700	0	0	6,700	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	155,046	104,439	180,642
Locally Raised Revenues	0	14,692	0
Urban Unconditional Grant (Non-Wage)	5,046	14,747	30,642
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
Development Revenues	3,689	13,590	2,766
Urban Discretionary Development Equalization Grant	3,689	13,590	2,766
Total Revenue Shares	158,735	118,029	183,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	0	150,000
Non Wage	5,046	0	30,642
Development Expenditure			
Domestic Development	3,689	0	2,766
External Financing	0	0	0
Total Expenditure	158,735	0	183,408

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

Vote:633 Madi-Okollo 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										
211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	856	0	0	856
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,097	0	0	8,097
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,766	0	2,766
227001 Travel inland	0	5,046	3,689	0	8,735	0	11,689	0	0	11,689
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	150,000	5,046	3,689	0	158,735	0	30,642	2,766	0	33,408
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	150,000	0	0	0	150,000
Total Cost of Output 06	0	0	0	0	0	150,000	0	0	0	150,000
Total Cost of Class of Output Higher LG Services	150,000	5,046	3,689	0	158,735	150,000	30,642	2,766	0	183,408
Total cost of District and Urban Administration	150,000	5,046	3,689	0	158,735	150,000	30,642	2,766	0	183,408
Total cost of Administration	150,000	5,046	3,689	0	158,735	150,000	30,642	2,766	0	183,408

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

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 08	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,200	0	0	5,200	0	0	0	0	0
Total cost of Finance	0	5,200	0	0	5,200	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	4,560	600	0
Locally Raised Revenues	0	400	0
Urban Unconditional Grant (Non-Wage)	4,560	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,560	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,560	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,560	0	0

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

Vote:633 Madi-Okollo 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
138201 LG Council Administration Services										
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
Total Cost of Output 01	0	4,560	0	0	4,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,560	0	0	4,560	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,560	0	0	4,560	0	0	0	0	0
Total cost of Statutory Bodies	0	4,560	0	0	4,560	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	1,200	0	0
Urban Unconditional Grant (Non-Wage)	1,200	0	0
Development Revenues	0	0	10,182
Urban Discretionary Development Equalization Grant	0	0	10,182
Total Revenue Shares	1,200	0	10,182
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	10,182
External Financing	0	0	0
Total Expenditure	1,200	0	10,182

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,182	0	10,182
Total Cost of Output 01	0	0	0	0	0	0	0	10,182	0	10,182
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,182	0	10,182
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	10,182	0	10,182

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of District Production Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	0	10,182	0	10,182

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	3,080	0	0	3,080	0	0	0	0	0
Total Cost of Output 01	0	3,080	0	0	3,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,080	0	0	3,080	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
311101 Land	0	0	5,695	0	5,695	0	0	0	0	0
Total Cost of Output 72	0	0	5,695	0	5,695	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,695	0	5,695	0	0	0	0	0
Total cost of Primary Healthcare	0	3,080	5,695	0	8,775	0	0	0	0	0
Total cost of Health	0	3,080	5,695	0	8,775	0	0	0	0	0

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

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,008	0	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,008	0	0	1,008	0	0	0	0	0
Total Cost of Output 02	0	1,008	0	0	1,008	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,008	0	0	1,008	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,008	0	0	1,008	0	0	0	0	0
Total cost of Education	0	1,008	0	0	1,008	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	325	0	0
Locally Raised Revenues	325	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	325	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	325	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	325	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	325	0	0	325	0	0	0	0	0
Total Cost of Output 02	0	325	0	0	325	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	325	0	0	325	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	325	0	0	325	0	0	0	0	0
Total cost of Water	0	325	0	0	325	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,090	0	0
Locally Raised Revenues	3,090	0	0
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,090	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,090	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,090	0	0

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	3,090	0	0	3,090	0	0	0	0	0
Total Cost of Output 03	0	3,090	0	0	3,090	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,090	0	0	9,090	0	0	0	0	0
Total cost of Natural Resources Management	0	9,090	0	0	9,090	0	0	0	0	0
Total cost of Natural Resources	0	9,090	0	0	9,090	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			
Recurrent Revenues	2,010	0	0
Locally Raised Revenues	2,010	0	0
Development Revenues	11,000	0	6,516
Urban Discretionary Development Equalization Grant	11,000	0	6,516
Total Revenue Shares	13,010	0	6,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,010	0	0
Development Expenditure			

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Domestic Development	11,000	0	6,516
External Financing	0	0	0
Total Expenditure	13,010	0	6,516

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	11,000	0	11,000	0	0	0	0	0
227001 Travel inland	0	2,010	0	0	2,010	0	0	0	0	0
Total Cost of Output 17	0	2,010	11,000	0	13,010	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,010	11,000	0	13,010	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,516	0	6,516
Total Cost of Output 75	0	0	0	0	0	0	0	6,516	0	6,516
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,516	0	6,516
Total cost of Community Mobilisation and Empowerment	0	2,010	11,000	0	13,010	0	0	6,516	0	6,516
Total cost of Community Based Services	0	2,010	11,000	0	13,010	0	0	6,516	0	6,516