

# Vote:606 Nwoya District

**FY 2021/22**

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,001,750</b>	<b>515,760</b>	<b>616,931</b>
o/w Higher Local Government	351,058	82,313	216,000
o/w Lower Local Government	650,692	109,566	400,931
<b>Discretionary Government Transfers</b>	<b>3,679,466</b>	<b>3,129,564</b>	<b>3,680,003</b>
o/w Higher Local Government	2,500,583	2,023,715	2,654,886
o/w Lower Local Government	1,178,883	1,105,849	1,025,117
<b>Conditional Government Transfers</b>	<b>15,507,196</b>	<b>12,960,601</b>	<b>18,284,788</b>
o/w Higher Local Government	15,507,196	12,960,601	18,284,788
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>8,035,462</b>	<b>1,314,732</b>	<b>3,356,768</b>
o/w Higher Local Government	8,035,462	1,314,732	1,980,392
o/w Lower Local Government	0	0	1,376,376
<b>External Financing</b>	<b>3,024,840</b>	<b>585,866</b>	<b>3,386,999</b>
o/w Higher Local Government	3,024,840	585,866	3,386,999
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>31,248,715</b>	<b>18,506,523</b>	<b>29,325,489</b>
o/w Higher Local Government	29,419,139	16,967,227	26,523,065
o/w Lower Local Government	1,829,575	1,215,415	2,802,424

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>3,191,554</b>	<b>2,324</b>	<b>513,454</b>	<b>0</b>	<b>3,707,332</b>
o/w: Wage:	731,720	0	0	0	731,720
Non-Wage Reccurent:	876,646	2,324	513,454	0	1,392,424
Development:	1,583,188	0	0	0	1,583,188
<b>Tourism Development</b>	<b>5,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	5,500	2,000	0	0	7,500

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,032,353</b>	<b>19,441</b>	<b>0</b>	<b>245,000</b>	<b>1,296,794</b>
<i>o/w: Wage:</i>	184,055	0	0	0	184,055
<i>Non-Wage Recurrent:</i>	144,851	19,441	0	0	164,292
Development:	703,447	0	0	245,000	948,447
<b>Private Sector Development</b>	<b>181,761</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>185,035</b>
<i>o/w: Wage:</i>	41,000	0	0	0	41,000
<i>Non-Wage Recurrent:</i>	34,861	3,274	0	0	38,135
Development:	105,900	0	0	0	105,900
<b>Integrated Transport Infrastructure and Services</b>	<b>536,030</b>	<b>2,400</b>	<b>478,470</b>	<b>623,751</b>	<b>1,640,652</b>
<i>o/w: Wage:</i>	72,804	0	0	0	72,804
<i>Non-Wage Recurrent:</i>	6,800	2,400	478,470	0	487,670
Development:	456,426	0	0	623,751	1,080,178
<b>Human Capital Development</b>	<b>12,930,664</b>	<b>7,762</b>	<b>12,000</b>	<b>1,230,494</b>	<b>14,180,920</b>
<i>o/w: Wage:</i>	8,996,403	0	0	0	8,996,403
<i>Non-Wage Recurrent:</i>	1,876,443	7,762	12,000	0	1,896,205
Development:	2,057,818	0	0	1,230,494	3,288,312
<b>Community Mobilization and Mindset Change</b>	<b>214,545</b>	<b>4,852</b>	<b>2,352,844</b>	<b>1,287,754</b>	<b>3,859,995</b>
<i>o/w: Wage:</i>	127,482	0	0	0	127,482
<i>Non-Wage Recurrent:</i>	64,954	4,852	2,352,844	0	2,422,650
Development:	22,109	0	0	1,287,754	1,309,863
<b>Governance and Security</b>	<b>361,748</b>	<b>46,432</b>	<b>0</b>	<b>0</b>	<b>408,180</b>
<i>o/w: Wage:</i>	146,400	0	0	0	146,400
<i>Non-Wage Recurrent:</i>	215,348	46,432	0	0	261,780
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>3,052,008</b>	<b>482,634</b>	<b>0</b>	<b>0</b>	<b>3,534,642</b>
<i>o/w: Wage:</i>	692,899	0	0	0	692,899
<i>Non-Wage Recurrent:</i>	1,365,081	482,634	0	0	1,827,715
Development:	994,029	20,000	0	0	1,014,029
<b>Development Plan Implementation</b>	<b>458,627</b>	<b>45,812</b>	<b>0</b>	<b>0</b>	<b>504,439</b>
<i>o/w: Wage:</i>	304,365	0	0	0	304,365
<i>Non-Wage Recurrent:</i>	114,936	45,812	0	0	160,748

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Development:	39,326	0	0	0	<b>39,326</b>
<b>Grand Total</b>	<b>21,964,791</b>	<b>616,931</b>	<b>3,356,768</b>	<b>3,386,999</b>	<b>29,325,489</b>
<i>o/w: Wage:</i>	11,297,127	0	0	0	<b>11,297,127</b>
<i>Non-Wage Reccurent:</i>	4,705,420	596,931	3,356,768	0	<b>8,659,119</b>
Development:	5,962,243	20,000	0	3,386,999	<b>9,369,243</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>3,976,738</b>	<b>2,856,136</b>	<b>3,534,642</b>
o/w Higher Local Government	2,147,162	1,640,721	2,108,594
o/w Lower Local Government	1,829,575	1,215,415	1,426,048
<b>Finance</b>	<b>314,438</b>	<b>208,689</b>	<b>302,156</b>
o/w Higher Local Government	314,438	208,689	302,156
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>425,423</b>	<b>272,898</b>	<b>408,180</b>
o/w Higher Local Government	425,423	272,898	408,180
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>6,965,584</b>	<b>1,112,919</b>	<b>3,707,332</b>
o/w Higher Local Government	6,965,584	1,112,919	3,707,332
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>5,311,823</b>	<b>4,194,337</b>	<b>5,360,392</b>
o/w Higher Local Government	5,311,823	4,194,337	5,360,392
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,093,299</b>	<b>5,999,030</b>	<b>8,820,527</b>
o/w Higher Local Government	8,093,299	5,999,030	8,820,527
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,198,894</b>	<b>1,313,573</b>	<b>1,640,652</b>
o/w Higher Local Government	1,198,894	1,313,573	1,640,652
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>1,187,721</b>	<b>893,832</b>	<b>1,067,036</b>
o/w Higher Local Government	1,187,721	893,832	1,067,036
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>262,533</b>	<b>203,252</b>	<b>229,759</b>
o/w Higher Local Government	262,533	203,252	229,759
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>3,228,257</b>	<b>927,503</b>	<b>3,859,995</b>
o/w Higher Local Government	3,228,257	927,503	2,483,618
o/w Lower Local Government	0	0	1,376,376
<b>Planning</b>	<b>165,808</b>	<b>115,212</b>	<b>159,570</b>
o/w Higher Local Government	165,808	115,212	159,570

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>47,241</b>	<b>28,675</b>	<b>42,713</b>
o/w Higher Local Government	47,241	28,675	42,713
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>70,955</b>	<b>56,586</b>	<b>192,535</b>
o/w Higher Local Government	70,955	56,586	192,535
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>31,248,715</b>	<b>18,182,643</b>	<b>29,325,489</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>29,419,139</i></b>	<b><i>16,967,227</i></b>	<b><i>26,523,065</i></b>
<i>o/w: Wage:</i>	<i>10,115,110</i>	<i>7,906,376</i>	<i>11,297,127</i>
<i>Non-Wage Reccurent:</i>	<i>5,738,361</i>	<i>4,084,204</i>	<i>6,669,286</i>
<i>Domestic Devt:</i>	<i>10,540,828</i>	<i>4,390,781</i>	<i>5,169,652</i>
<i>External Financing:</i>	<i>3,024,840</i>	<i>585,866</i>	<i>3,386,999</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,829,575</i></b>	<b><i>1,215,415</i></b>	<b><i>2,802,424</i></b>
<i>o/w: Wage:</i>	<i>111,270</i>	<i>96,746</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>848,973</i>	<i>228,321</i>	<i>1,989,833</i>
<i>Domestic Devt:</i>	<i>869,333</i>	<i>890,347</i>	<i>812,591</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:606 Nwoya District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,001,750</b>	<b>515,760</b>	<b>616,931</b>
Advertisements/Bill Boards	10,000	450	3,984
Agency Fees	10,000	3,142	0
Animal & Crop Husbandry related Levies	0	0	22,550
Business licenses	68,130	23,504	51,583
Group registration	7,800	40	4,125
Inspection Fees	8,400	585	11,171
Land Fees	210,000	143,197	216,922
Local Hotel Tax	30,000	10,098	24,971
Local Services Tax	56,120	57,115	79,195
Market /Gate Charges	45,368	7,194	37,186
Miscellaneous receipts/income	391,746	246,064	121,660
Other Fees and Charges	84,826	12,706	25,161
Other fines and Penalties - private	0	0	4,350
Park Fees	3,000	0	7,350
Property related Duties/Fees	1,260	2,655	0
Quarry Charges	30,000	0	3,960
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	4,370	2,763
Rent & Rates - Non-Produced Assets – from private entities	40,000	4,640	0
Voluntary Transfers	100	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,679,466</b>	<b>3,129,564</b>	<b>3,680,003</b>
District Discretionary Development Equalization Grant	1,389,320	1,389,320	1,267,045
District Unconditional Grant (Non-Wage)	639,514	479,041	662,200
District Unconditional Grant (Wage)	1,431,044	1,073,283	1,450,249
Urban Discretionary Development Equalization Grant	42,045	42,045	43,699
Urban Unconditional Grant (Non-Wage)	66,273	49,129	70,000
Urban Unconditional Grant (Wage)	111,270	96,746	186,810
<b>2b. Conditional Government Transfer</b>	<b>15,507,196</b>	<b>12,960,601</b>	<b>18,284,788</b>
Sector Conditional Grant (Wage)	8,684,066	6,833,094	9,660,068
Sector Conditional Grant (Non-Wage)	2,020,013	1,607,691	2,923,481
Sector Development Grant	3,491,262	3,491,262	4,631,698
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	176,681
Salary arrears (Budgeting)	156,850	156,850	52,259
Pension for Local Governments	318,195	239,147	335,476

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Gratuity for Local Governments	817,007	612,755	485,323
<b>2c. Other Government Transfer</b>	<b>8,035,462</b>	<b>1,314,732</b>	<b>3,356,768</b>
Northern Uganda Social Action Fund (NUSAF)	356,113	209,389	356,113
Support to PLE (UNEB)	12,000	11,225	12,000
Uganda Road Fund (URF)	603,779	747,294	478,470
Uganda Wildlife Authority (UWA)	506,000	0	1,400,892
Uganda Women Entrepreneurship Program(UWEP)	21,648	8,125	21,648
Youth Livelihood Programme (YLP)	574,191	0	574,191
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	214,949	402,654
Agriculture Cluster Development Project (ACDP)	5,518,920	123,750	110,800
<b>3. External Financing</b>	<b>3,024,840</b>	<b>585,866</b>	<b>3,386,999</b>
European Union (EU)	277,688	67,776	271,954
United Nations Children Fund (UNICEF)	52,000	0	52,000
United Nations Population Fund (UNPF)	510,000	471,000	913,200
Global Fund for HIV, TB & Malaria	15,000	0	0
World Health Organisation (WHO)	5,000	0	5,000
Global Alliance for Vaccines and Immunization (GAVI)	95,645	37,065	95,645
United States Agency for International Development (USAID)	2,046,907	0	2,026,600
Belgium Technical Cooperation (BTC)	22,600	10,025	22,600
<b>Total Revenues shares</b>	<b>31,248,715</b>	<b>18,506,523</b>	<b>29,325,489</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,011,730</b>	<b>1,526,303</b>	<b>1,907,157</b>
District Unconditional Grant (Non-Wage)	116,098	117,837	102,816
District Unconditional Grant (Wage)	501,785	368,400	506,089
General Public Service Pension Arrears (Budgeting)	0	0	176,681
Gratuity for Local Governments	817,007	612,755	485,323
Locally Raised Revenues	101,794	31,314	61,703
Pension for Local Governments	318,195	239,147	335,476
Salary arrears (Budgeting)	156,850	156,850	52,259
Urban Unconditional Grant (Wage)	0	0	186,810
<b>Development Revenues</b>	<b>135,432</b>	<b>114,418</b>	<b>201,438</b>
District Discretionary Development Equalization Grant	135,432	114,418	181,438
Locally Raised Revenues	0	0	20,000
<b>Total Revenues shares</b>	<b>2,147,162</b>	<b>1,640,721</b>	<b>2,108,594</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	501,785	439,293	692,899
Non Wage	1,509,945	815,627	1,214,258
<b>Development Expenditure</b>			
Domestic Development	135,432	25,183	201,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,147,162</b>	<b>1,280,103</b>	<b>2,108,594</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
212102 Pension for General Civil Service	0	245,956	0	0	245,956	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,962	0	0	2,962	0	4,400	0	0	4,400
221012 Small Office Equipment	0	800	0	0	800	0	400	0	0	400
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,900	0	0	1,900	0	1,600	0	0	1,600
223004 Guard and Security services	0	6,148	0	0	6,148	0	2,800	0	0	2,800
223005 Electricity	0	500	0	0	500	0	960	0	0	960
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	3,200	0	0	3,200
227001 Travel inland	0	32,400	0	0	32,400	0	18,400	0	0	18,400
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,850	0	0	1,850
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>360,866</b>	<b>0</b>	<b>0</b>	<b>360,866</b>	<b>0</b>	<b>93,610</b>	<b>0</b>	<b>0</b>	<b>93,610</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	501,785	0	0	0	501,785	692,899	0	0	0	692,899
212102 Pension for General Civil Service	0	72,240	0	0	72,240	0	335,476	0	0	335,476
213004 Gratuity Expenses	0	817,007	0	0	817,007	0	485,323	0	0	485,323
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,290	0	0	3,290	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	176,681	0	0	176,681
321617 Salary Arrears (Budgeting)	0	156,850	0	0	156,850	0	52,259	0	0	52,259
<b>Total Cost of output8102</b>	<b>501,785</b>	<b>1,052,787</b>	<b>0</b>	<b>0</b>	<b>1,554,572</b>	<b>692,899</b>	<b>1,049,739</b>	<b>0</b>	<b>0</b>	<b>1,742,637</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	35,000	0	35,000	0	0	23,752	0	23,752

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221008 Computer supplies and Information Technology (IT)	0	0	9,000	0	9,000	0	0	3,500	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	0	4,600	0	4,600
222003 Information and communications technology (ICT)	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>39,852</b>	<b>0</b>	<b>39,852</b>

**138104 Supervision of Sub County programme implementation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	800	0	0	800
227001 Travel inland	0	4,400	0	0	4,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	3,150	0	0	3,150	0	5,901	0	0	5,901
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,850	0	0	3,850	0	4,715	0	0	4,715
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,285	0	0	2,285
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>15,901</b>	<b>0</b>	<b>0</b>	<b>15,901</b>

**138106 Office Support services**

221012 Small Office Equipment	0	2,350	0	0	2,350	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	4,292	0	0	4,292	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	4,292	0	0	4,292
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>

**138111 Records Management Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	5,901	0	0	5,901
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,901</b>	<b>0</b>	<b>0</b>	<b>13,901</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	1,400	0	0	1,400	0	816	0	0	816
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,600	0	0	6,600	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>10,816</b>	<b>0</b>	<b>0</b>	<b>10,816</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	6,500	0	0	6,500	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	3,000	0	0	3,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>501,785</b>	<b>1,509,945</b>	<b>56,000</b>	<b>0</b>	<b>2,067,730</b>	<b>692,899</b>	<b>1,214,258</b>	<b>39,852</b>	<b>0</b>	<b>1,947,009</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,432	0	21,432	0	0	104,600	0	104,600

**Total for LCIII: Anaka Town Council** **County: Nwoya** **104,600**

LCII: Ceke *Payment for Commercial Office FY2019/20* *Building Construction - Building Costs-209* *Source: District Discretionary Development Equalization Grant* *54,600*

LCII: Ceke *Roofing of Office block at District Headquarters* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *50,000*

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	23,000	0	23,000	0	0	52,000	0	52,000

**Total for LCIII: Anaka Town Council** **County: Nwoya** **52,000**

LCII: Ceke *Council Hall* *Furniture and Fixtures - Furniture Expenses-640* *Source: Locally Raised Revenues* *20,000*

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LCII: Ceke	Council hall and Commercial Office	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	32,000						
312211 Office Equipment	0	0	5,000	0	5,000	0	0	4,986	0	4,986
Total for LCIII: Anaka Town Council		County: Nwoya								4,986
LCII: Ceke	District Headquarters	O and M including small office equipment	Source: District Discretionary Development Equalization Grant	4,986						
Total Cost of output8172	0	0	79,432	0	79,432	0	0	161,586	0	161,586
Total Cost of Capital Purchases	0	0	79,432	0	79,432	0	0	161,586	0	161,586
Total cost of District and Urban Administration	501,785	1,509,945	135,432	0	2,147,162	692,899	1,214,258	201,438	0	2,108,594
Total cost of Administration	501,785	1,509,945	135,432	0	2,147,162	692,899	1,214,258	201,438	0	2,108,594

## Vote:606 Nwoya District

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## Finance

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>314,438</b>	<b>208,689</b>	<b>302,156</b>
District Unconditional Grant (Non-Wage)	45,937	34,866	56,936
District Unconditional Grant (Wage)	218,407	163,805	218,408
Locally Raised Revenues	50,095	10,019	26,812
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>314,438</b>	<b>208,689</b>	<b>302,156</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	218,407	140,837	218,408
Non Wage	96,031	44,884	83,748
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>314,438</b>	<b>185,721</b>	<b>302,156</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	218,407	0	0	0	218,407	218,408	0	0	0	218,408
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,848	0	0	1,848
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	3,704	0	0	3,704	0	3,140	0	0	3,140
221012 Small Office Equipment	0	20	0	0	20	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,480	0	0	1,480	0	1,200	0	0	1,200
226002 Licenses	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	16,396	0	0	16,396	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,093	0	0	1,093	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	1,440	0	0	1,440
<b>Total Cost of output8101</b>	<b>218,407</b>	<b>35,893</b>	<b>0</b>	<b>0</b>	<b>254,300</b>	<b>218,408</b>	<b>30,748</b>	<b>0</b>	<b>0</b>	<b>249,156</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	400	0	0	400
227001 Travel inland	0	22,000	0	0	22,000	0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	6,200	0	0	6,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,400	0	0	4,400	0	5,560	0	0	5,560
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**148105 LG Accounting Services**

221003 Staff Training	0	0	0	0	0	0	1,800	0	0	1,800
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**FY 2021/22**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	538	0	0	538	0	1,800	0	0	1,800
227001 Travel inland	0	4,500	0	0	4,500	0	6,448	0	0	6,448
227004 Fuel, Lubricants and Oils	0	1,520	0	0	1,520	0	1,752	0	0	1,752
228004 Maintenance – Other	0	1,480	0	0	1,480	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>8,538</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Higher LG Services</b>	<b>218,407</b>	<b>96,031</b>	<b>0</b>	<b>0</b>	<b>314,438</b>	<b>218,408</b>	<b>83,748</b>	<b>0</b>	<b>0</b>	<b>302,156</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>218,407</b>	<b>96,031</b>	<b>0</b>	<b>0</b>	<b>314,438</b>	<b>218,408</b>	<b>83,748</b>	<b>0</b>	<b>0</b>	<b>302,156</b>
<b>Total cost of Finance</b>	<b>218,407</b>	<b>96,031</b>	<b>0</b>	<b>0</b>	<b>314,438</b>	<b>218,408</b>	<b>83,748</b>	<b>0</b>	<b>0</b>	<b>302,156</b>

## Vote:606 Nwoya District

FY 2021/22

## Statutory Bodies

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>425,423</b>	<b>272,898</b>	<b>408,180</b>
District Unconditional Grant (Non-Wage)	216,898	158,924	215,348
District Unconditional Grant (Wage)	131,400	98,550	146,400
Locally Raised Revenues	77,125	15,425	46,432
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>425,423</b>	<b>272,898</b>	<b>408,180</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,400	85,173	146,400
Non Wage	294,023	156,916	261,780
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>425,423</b>	<b>242,089</b>	<b>408,180</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	131,400	0	0	0	131,400	146,400	0	0	0	146,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	15,400	0	0	15,400	0	15,400	0	0	15,400



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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	288	0	0	288	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,925	0	0	2,925
<b>Total Cost of output8201</b>	<b>131,400</b>	<b>80,688</b>	<b>0</b>	<b>0</b>	<b>212,088</b>	<b>146,400</b>	<b>58,325</b>	<b>0</b>	<b>0</b>	<b>204,725</b>

## 138202 LG Procurement Management Services

221006 Commissions and related charges	0	3,001	0	0	3,001	0	3,204	0	0	3,204
<b>Total Cost of output8202</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>3,204</b>	<b>0</b>	<b>0</b>	<b>3,204</b>

## 138203 LG Staff Recruitment Services

221006 Commissions and related charges	0	10,248	0	0	10,248	0	16,000	0	0	16,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>0</b>	<b>10,248</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 138204 LG Land Management Services

221006 Commissions and related charges	0	7,696	0	0	7,696	0	9,000	0	0	9,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,696</b>	<b>0</b>	<b>0</b>	<b>7,696</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 138205 LG Financial Accountability

221006 Commissions and related charges	0	8,872	0	0	8,872	0	10,000	0	0	10,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>8,872</b>	<b>0</b>	<b>0</b>	<b>8,872</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	51,018	0	0	51,018	0	51,018	0	0	51,018
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	15,000	0	0	15,000	0	8,000	0	0	8,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	8,100	0	0	8,100	0	9,000	0	0	9,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>89,318</b>	<b>0</b>	<b>0</b>	<b>89,318</b>	<b>0</b>	<b>81,218</b>	<b>0</b>	<b>0</b>	<b>81,218</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	49,800	0	0	49,800	0	84,032	0	0	84,032
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221006 Commissions and related charges	0	44,400	0	0	44,400	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>0</b>	<b>94,200</b>	<b>0</b>	<b>0</b>	<b>94,200</b>	<b>0</b>	<b>84,032</b>	<b>0</b>	<b>0</b>	<b>84,032</b>
<b>Total Cost of Higher LG Services</b>	<b>131,400</b>	<b>294,023</b>	<b>0</b>	<b>0</b>	<b>425,423</b>	<b>146,400</b>	<b>261,780</b>	<b>0</b>	<b>0</b>	<b>408,180</b>
<b>Total cost of Local Statutory Bodies</b>	<b>131,400</b>	<b>294,023</b>	<b>0</b>	<b>0</b>	<b>425,423</b>	<b>146,400</b>	<b>261,780</b>	<b>0</b>	<b>0</b>	<b>408,180</b>
<b>Total cost of Statutory Bodies</b>	<b>131,400</b>	<b>294,023</b>	<b>0</b>	<b>0</b>	<b>425,423</b>	<b>146,400</b>	<b>261,780</b>	<b>0</b>	<b>0</b>	<b>408,180</b>

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## Production and Marketing

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>905,597</b>	<b>675,965</b>	<b>2,124,144</b>
District Unconditional Grant (Non-Wage)	6,064	4,286	6,064
Locally Raised Revenues	5,402	1,080	2,324
Other Transfers from Central Government	0	0	513,454
Sector Conditional Grant (Non-Wage)	162,412	121,809	870,582
Sector Conditional Grant (Wage)	731,720	548,790	731,720
<b>Development Revenues</b>	<b>6,059,986</b>	<b>436,955</b>	<b>1,583,188</b>
Other Transfers from Central Government	5,961,731	338,699	0
Sector Development Grant	98,255	98,255	1,583,188
<b>Total Revenues shares</b>	<b>6,965,584</b>	<b>1,112,919</b>	<b>3,707,332</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	731,720	390,667	731,720
Non Wage	173,878	122,642	1,392,424
<b>Development Expenditure</b>			
Domestic Development	6,059,986	321,218	1,583,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,965,584</b>	<b>834,527</b>	<b>3,707,332</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	731,720	0	0	0	731,720	731,720	0	0	0	731,720
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	400	0	0	400	0	400	0	0	400

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,864	0	0	1,864
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228004 Maintenance – Other	0	1,864	0	0	1,864	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>731,720</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>737,784</b>	<b>731,720</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>737,784</b>
<b>Total Cost of Higher LG Services</b>	<b>731,720</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>737,784</b>	<b>731,720</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>737,784</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	88,856	0	0	88,856	0	91,070	0	0	91,070
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **91,070**

LCII: Ceke District H/Q Nwoya DLG, Production Department Source: Sector Conditional Grant (Non-Wage) 91,070

<b>Total Cost of output8151</b>	<b>0</b>	<b>88,856</b>	<b>0</b>	<b>0</b>	<b>88,856</b>	<b>0</b>	<b>91,070</b>	<b>0</b>	<b>0</b>	<b>91,070</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>88,856</b>	<b>0</b>	<b>0</b>	<b>88,856</b>	<b>0</b>	<b>91,070</b>	<b>0</b>	<b>0</b>	<b>91,070</b>
<b>Total cost of Agricultural Extension Services</b>	<b>731,720</b>	<b>94,920</b>	<b>0</b>	<b>0</b>	<b>826,640</b>	<b>731,720</b>	<b>97,134</b>	<b>0</b>	<b>0</b>	<b>828,854</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,480	0	0	1,480
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,700	0	0	4,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,500	0	0	9,500
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,480</b>	<b>0</b>	<b>0</b>	<b>25,480</b>

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	3,003	0	0	3,003
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	214	0	0	214
227001 Travel inland	0	0	0	0	0	0	10,739	0	0	10,739
<b>Total Cost of output8203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,957</b>	<b>0</b>	<b>0</b>	<b>13,957</b>

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	294	0	0	294

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221012 Small Office Equipment	0	0	0	0	0	0	363	0	0	363
227001 Travel inland	0	0	0	0	0	0	8,100	0	0	8,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,957</b>	<b>0</b>	<b>0</b>	<b>13,957</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	4,497	0	0	4,497
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,497	0	0	2,497
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output8205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,793</b>	<b>0</b>	<b>0</b>	<b>21,793</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	197	0	0	197
221012 Small Office Equipment	0	0	0	0	0	0	363	0	0	363
227001 Travel inland	0	0	0	0	0	0	5,106	0	0	5,106
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,965</b>	<b>0</b>	<b>0</b>	<b>13,965</b>

## 018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	2,324	0	0	2,324
<b>Total Cost of output8210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,324</b>	<b>0</b>	<b>0</b>	<b>2,324</b>

## 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	162,480	0	0	162,480
221002 Workshops and Seminars	0	0	0	0	0	0	96,800	0	0	96,800
221009 Welfare and Entertainment	0	0	0	0	0	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17,428	0	0	17,428
222001 Telecommunications	0	0	0	0	0	0	6,540	0	0	6,540
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,300	0	0	5,300
224006 Agricultural Supplies	0	0	0	0	0	0	11,990	0	0	11,990
227001 Travel inland	0	4,402	0	0	4,402	0	140,648	0	0	140,648
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,240	0	0	30,240
228002 Maintenance - Vehicles	0	0	0	0	0	0	34,628	0	0	34,628
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output8212	0	5,402	0	0	5,402	0	513,454	0	0	513,454
Total Cost of Higher LG Services	0	5,402	0	0	5,402	0	604,929	0	0	604,929
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018251 Transfers to LG</b>										
263104 Transfers to other govt. units (Current)	0	0	703,137	0	703,137	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	73,556	0	0	73,556	0	690,361	0	0	690,361
<b>Total for LCIII: Anaka Town Council</b>			<b>County: Nwoya</b>						<b>690,361</b>	
<i>LCII: Ceke</i>	<i>District H/Q</i>		<i>Nwoya DLG, Production Department</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>690,361</i>
263370 Sector Development Grant	0	0	98,255	0	98,255	0	0	1,493,230	0	1,493,230
<b>Total for LCIII: Anaka Town Council</b>			<b>County: Nwoya</b>						<b>1,493,230</b>	
<i>LCII: Ceke</i>	<i>District H/Q</i>		<i>Nwoya DLG, Production Department</i>		<i>Source: Sector Development Grant</i>					<i>1,493,230</i>
Total Cost of output8251	0	73,556	801,392	0	874,948	0	690,361	1,493,230	0	2,183,591
Total Cost of Lower Local Services	0	73,556	801,392	0	874,948	0	690,361	1,493,230	0	2,183,591
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312103 Roads and Bridges	0	0	5,258,594	0	5,258,594	0	0	0	0	0
Total Cost of output8272	0	0	5,258,594	0	5,258,594	0	0	0	0	0
<b>018275 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	36,272	0	36,272
<b>Total for LCIII: Anaka Town Council</b>			<b>County: Nwoya</b>						<b>36,272</b>	
<i>LCII: Ceke</i>	<i>District H/Q</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>36,272</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	53,686	0	53,686

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Total for LCIII: Anaka Town Council				County: Nwoya				53,686			
LCII: Ceke	District H/Q	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	1,000							
LCII: Ceke	District H/Q	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	13,686							
LCII: Ceke	District H/Q	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	39,000							
Total Cost of output8275		0	0	0	0	0	0	89,958	0	89,958	
Total Cost of Capital Purchases		0	0	5,258,594	0	5,258,594	0	0	89,958	0	89,958
Total cost of District Production Services		0	78,957	6,059,986	0	6,138,944	0	1,295,290	1,583,188	0	2,878,478
Total cost of Production and Marketing		731,720	173,878	6,059,986	0	6,965,584	731,720	1,392,424	1,583,188	0	3,707,332

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,936,549</b>	<b>2,954,217</b>	<b>4,459,594</b>
District Unconditional Grant (Non-Wage)	8,400	6,300	8,400
Locally Raised Revenues	6,369	1,274	2,920
Sector Conditional Grant (Non-Wage)	783,229	575,686	891,580
Sector Conditional Grant (Wage)	3,138,551	2,370,957	3,556,694
<b>Development Revenues</b>	<b>1,375,275</b>	<b>1,240,119</b>	<b>900,798</b>
District Discretionary Development Equalization Grant	94,000	94,000	36,000
External Financing	182,245	47,090	167,245
Sector Development Grant	1,099,030	1,099,030	697,553
<b>Total Revenues shares</b>	<b>5,311,823</b>	<b>4,194,337</b>	<b>5,360,392</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,138,551	2,355,168	3,556,694
Non Wage	797,997	564,533	902,900
<b>Development Expenditure</b>			
Domestic Development	1,193,030	71,570	733,553
External Financing	182,245	0	167,245
<b>Total Expenditure</b>	<b>5,311,823</b>	<b>2,991,271</b>	<b>5,360,392</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0



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221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	350	0	0	350	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,919	0	0	13,919	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	182,245	182,245	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>43,919</b>	<b>0</b>	<b>182,245</b>	<b>226,165</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 088105 Health and Hygiene Promotion

221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	980	0	0	980
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	2,920	0	0	2,920
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	372	0	0	372	0	494	0	0	494
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	250	0	0	250	0	250	0	0	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	128	0	0	128	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,081	0	0	2,081	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,209	0	0	4,209
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	22,600	22,600
<b>Total Cost of output8106</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>25,352</b>	<b>0</b>	<b>22,600</b>	<b>47,952</b>

## 088107 Immunisation Services

282101 Donations	0	0	0	0	0	0	0	0	144,645	144,645
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,645</b>	<b>144,645</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>57,251</b>	<b>0</b>	<b>182,245</b>	<b>239,496</b>	<b>0</b>	<b>50,352</b>	<b>0</b>	<b>167,245</b>	<b>217,597</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	27,342	0	0	27,342	0	27,342	0	0	27,342
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**Total for LCIII: Purongo** **County: Nwoya** **9,114**

LCII: Latoro *WII ANAKA CU Source: Sector Conditional Grant (Non-Wage)* 9,114  
COM HC 11

**Total for LCIII: Anaka Town Council** **County: Nwoya** **9,114**

LCII: Akago *ST ANDREW HC Source: Sector Conditional Grant (Non-Wage)* 9,114  
11

**Total for LCIII: Lungulu** **County: Nwoya** **9,114**

LCII: Bajere *GOOD Source: Sector Conditional Grant (Non-Wage)* 9,114  
*SHEPHERD HC*  
11

<b>Total Cost of output8153</b>	<b>0</b>	<b>27,342</b>	<b>0</b>	<b>0</b>	<b>27,342</b>	<b>0</b>	<b>27,342</b>	<b>0</b>	<b>0</b>	<b>27,342</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	328,107	0	0	328,107	0	381,332	0	0	381,332
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**Total for LCIII: Koch Goma** **County: Nwoya** **60,210**

LCII: Agonga *COOROM HC II Source: Sector Conditional Grant (Non-Wage)* 20,070

LCII: Agonga *KOCH GOMA Source: Sector Conditional Grant (Non-Wage)* 40,140  
HC III

**Total for LCIII: Alero** **County: Nwoya** **40,140**

LCII: Panokrach *ALERO HC III Source: Sector Conditional Grant (Non-Wage)* 40,140

**Total for LCIII: Purongo** **County: Nwoya** **140,491**

LCII: Latoro *APARANGA HC Source: Sector Conditional Grant (Non-Wage)* 20,070  
II

LCII: Latoro *LANGOL HC II Source: Sector Conditional Grant (Non-Wage)* 20,070

LCII: Latoro *PAARA HC II Source: Sector Conditional Grant (Non-Wage)* 20,070

LCII: Latoro *PARAA Source: Sector Conditional Grant (Non-Wage)* 40,140

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LCII: Latoro	PURONGO HC III	Source: Sector Conditional Grant (Non-Wage)	40,140							
<b>Total for LCIII: Anaka</b>	<b>County: Nwoya</b>		<b>40,140</b>							
LCII: Pabali	TODORA HC II	Source: Sector Conditional Grant (Non-Wage)	40,140							
<b>Total for LCIII: Gotapwoyo</b>	<b>County: Nwoya</b>		<b>20,070</b>							
LCII: Bar Lyec	LATORO HC II	Source: Sector Conditional Grant (Non-Wage)	20,070							
<b>Total for LCIII: Lii</b>	<b>County: Nwoya</b>		<b>40,140</b>							
LCII: Langele	KOCH LII HCII	Source: Sector Conditional Grant (Non-Wage)	40,140							
<b>Total for LCIII: Lungulu</b>	<b>County: Nwoya</b>		<b>40,140</b>							
LCII: Bajere	LULYANGO HC II	Source: Sector Conditional Grant (Non-Wage)	20,070							
LCII: Bajere	PANOKRACH HC II	Source: Sector Conditional Grant (Non-Wage)	20,070							
<b>Total Cost of output8154</b>	<b>0</b>	<b>328,107</b>	<b>0</b>	<b>0</b>	<b>328,107</b>	<b>0</b>	<b>381,332</b>	<b>0</b>	<b>0</b>	<b>381,332</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>355,449</b>	<b>0</b>	<b>0</b>	<b>355,449</b>	<b>0</b>	<b>408,674</b>	<b>0</b>	<b>0</b>	<b>408,674</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>412,699</b>	<b>0</b>	<b>182,245</b>	<b>594,945</b>	<b>0</b>	<b>459,026</b>	<b>0</b>	<b>167,245</b>	<b>626,271</b>

### 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	362,560	0	0	362,560	0	420,048	0	0	420,048
<b>Total for LCIII: Anaka Town Council</b>						<b>County: Nwoya</b>				<b>420,048</b>
LCII: Labyei	Labyei	Anaka Hospital	Source: Sector Conditional Grant (Non-Wage)							420,048
<b>Total Cost of output8251</b>	<b>0</b>	<b>362,560</b>	<b>0</b>	<b>0</b>	<b>362,560</b>	<b>0</b>	<b>420,048</b>	<b>0</b>	<b>0</b>	<b>420,048</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>362,560</b>	<b>0</b>	<b>0</b>	<b>362,560</b>	<b>0</b>	<b>420,048</b>	<b>0</b>	<b>0</b>	<b>420,048</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>362,560</b>	<b>0</b>	<b>0</b>	<b>362,560</b>	<b>0</b>	<b>420,048</b>	<b>0</b>	<b>0</b>	<b>420,048</b>

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	3,138,551	0	0	0	3,138,551	3,556,694	0	0	0	3,556,694
<b>Total Cost of output8301</b>	<b>3,138,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,138,551</b>	<b>3,556,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,556,694</b>

### 088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	400	0	0	400
213001 Medical expenses (To employees)	0	0	0	0	0	0	251	0	0	251
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	9,400	0	0	9,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	8,550	0	0	8,550	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	877	0	0	877	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,312	0	0	9,312	0	4,195	0	0	4,195
<b>Total Cost of output8302</b>	<b>0</b>	<b>22,738</b>	<b>0</b>	<b>0</b>	<b>22,738</b>	<b>0</b>	<b>23,825</b>	<b>0</b>	<b>0</b>	<b>23,825</b>
<b>Total Cost of Higher LG Services</b>	<b>3,138,551</b>	<b>22,738</b>	<b>0</b>	<b>0</b>	<b>3,161,290</b>	<b>3,556,694</b>	<b>23,825</b>	<b>0</b>	<b>0</b>	<b>3,580,519</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,502	0	7,502
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **7,502**

LCII: Ceke                      SEO                      Environmental Impact Assessment - Capital Works-495                      Source: Sector Development Grant                      7,502

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **20,000**

LCII: Ceke                      DHT                      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255                      Source: Sector Development Grant                      8,266

LCII: Ceke                      DHT                      Monitoring, Supervision and Appraisal - General Works - 1260                      Source: Sector Development Grant                      11,734

312101 Non-Residential Buildings	0	0	961,500	0	961,500	0	0	569,000	0	569,000
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**Total for LCIII: Purongo** **County: Nwoya** **29,000**

LCII: Pabit                      Purongo HC III                      Building Construction - Building Costs-209                      Source: Sector Development Grant                      29,000

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Total for LCIII: Anaka Town Council			County: Nwoya							220,000
LCII: Akago	Completion of Office	Building Construction - Construction Expenses-213	Source: Sector Development Grant					150,000		
LCII: Ceke	Retention for Office	Building Construction - General Construction Works-227	Source: Sector Development Grant					20,000		
LCII: Labyei	Staff House	Building Construction - Building Costs-209	Source: Sector Development Grant					50,000		
Total for LCIII: Lungulu			County: Nwoya							320,000
LCII: Panokrach	Maternity Ward Construction	Building Construction - Building Costs-209	Source: Sector Development Grant					320,000		
312102 Residential Buildings	0	0	120,000	0	120,000	0	0	76,940	0	76,940
Total for LCIII: Anaka Town Council			County: Nwoya							76,940
LCII: Labyei	Renovation of staff house at Anaka Hospital	Building Construction - Staff Houses-263	Source: Sector Development Grant					64,940		
LCII: Labyei	Retention for staff house construction	Building Construction - Building Costs-210	Source: Sector Development Grant					12,000		
312104 Other Structures	0	0	0	0	0	0	0	17,111	0	17,111
Total for LCIII: Alero			County: Nwoya							7,740
LCII: Panokrach	Panokrach	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant					7,629		
LCII: Panokrach	Panokrach	Construction Services - Certificates-391	Source: Sector Development Grant					111		
Total for LCIII: Purongo			County: Nwoya							2,000
LCII: Paromo	Retention for OPD at Aparanga	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant					2,000		
Total for LCIII: Anaka Town Council			County: Nwoya							7,371
LCII: Ceke	Retention for Toilet at Lii HC III	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant					3,000		

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LCII: Labyei	Retention for installation at Todora HC III	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	4,371					
312203 Furniture & Fixtures	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Anaka Town Council		County: Nwoya							35,000
LCII: Akago	Office	Furniture and Fixtures - Boardroom Furniture-631	Source: Sector Development Grant	16,000					
LCII: Ceke	Office furniture	Furniture and Fixtures - Boardroom Furniture-631	Source: District Discretionary Development Equalization Grant	19,000					
312212 Medical Equipment	0	0	111,530	0	111,530	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Anaka Town Council		County: Nwoya							8,000
LCII: Ceke	DHT	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	6,000					
LCII: Ceke	DHT	ICT - Printers-821	Source: Sector Development Grant	2,000					
Total Cost of output8372	0	0	1,193,030	0	1,193,030	0	0	733,553	0
Total Cost of Capital Purchases	0	0	1,193,030	0	1,193,030	0	0	733,553	0
Total cost of Health Management and Supervision	3,138,551	22,738	1,193,030	0	4,354,319	3,556,694	23,825	733,553	0
Total cost of Health	3,138,551	797,997	1,193,030	182,245	5,311,823	3,556,694	902,900	733,553	167,245

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,804,701</b>	<b>4,776,586</b>	<b>6,433,014</b>
District Unconditional Grant (Non-Wage)	18,200	16,527	18,200
District Unconditional Grant (Wage)	68,054	49,999	68,054
Locally Raised Revenues	11,124	2,225	4,842
Other Transfers from Central Government	12,000	11,225	12,000
Sector Conditional Grant (Non-Wage)	881,528	783,264	958,263
Sector Conditional Grant (Wage)	4,813,795	3,913,346	5,371,655
<b>Development Revenues</b>	<b>2,288,598</b>	<b>1,222,443</b>	<b>2,387,514</b>
District Discretionary Development Equalization Grant	92,600	92,600	30,000
External Financing	1,066,155	0	1,063,249
Sector Development Grant	1,129,843	1,129,843	1,294,265
<b>Total Revenues shares</b>	<b>8,093,299</b>	<b>5,999,030</b>	<b>8,820,527</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,881,849	3,605,845	5,439,709
Non Wage	922,852	355,622	993,305
<b>Development Expenditure</b>			
Domestic Development	1,222,443	25,339	1,324,265
External Financing	1,066,155	0	1,063,249
<b>Total Expenditure</b>	<b>8,093,299</b>	<b>3,986,806</b>	<b>8,820,527</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 078102 Primary Teaching Services

211101 General Staff Salaries	3,230,863	0	0	0	3,230,863	3,528,128	0	0	0	3,528,128
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Total Cost of output8102		3,230,863	0	0	0	3,230,863	3,528,128	0	0	0	3,528,128
Total Cost of Higher LG Services		3,230,863	0	0	0	3,230,863	3,528,128	0	0	0	3,528,128
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	504,341	0	0	504,341	0	504,341	0	0	504,341



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<b>Total for LCIII: Koch Goma</b>	<b>County: Nwoya</b>	<b>78,871</b>
LCII: Agonga	GOMA CENTRAL P.S Source: Sector Conditional Grant (Non-Wage)	17,585
LCII: Agonga	KOCH LILA P.S Source: Sector Conditional Grant (Non-Wage)	10,799
LCII: Agonga	KOCH-GOMA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,363
LCII: Agonga	KOCH-LAMINATO P.S Source: Sector Conditional Grant (Non-Wage)	8,701
LCII: Amar	KOCH-AMAR P.S Source: Sector Conditional Grant (Non-Wage)	8,546
LCII: Amar	KOCH-KALANG P.S Source: Sector Conditional Grant (Non-Wage)	8,210
LCII: Coo-Rom	COO-ROM P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,669
<b>Total for LCIII: Alero</b>	<b>County: Nwoya</b>	<b>107,190</b>
LCII: Bwobonam	KINENE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,382
LCII: Bwobonam	LUNGULU PS Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Panayabono	LALAR P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,558
LCII: Pangur	ALELELELE P.S Source: Sector Conditional Grant (Non-Wage)	8,905
LCII: Pangur	PAMINYAI P.S Source: Sector Conditional Grant (Non-Wage)	11,725
LCII: Panokrach	ALERO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,580
LCII: Panokrach	BIDIN P.S Source: Sector Conditional Grant (Non-Wage)	6,523
LCII: Panokrach	ONGAI P.S Source: Sector Conditional Grant (Non-Wage)	10,251
LCII: Panokrach	ST. KIZITO ALERO CUKU P.S Source: Sector Conditional Grant (Non-Wage)	7,084
LCII: Panokrach	ST. PETER S BWOBO-NAM P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,060
<b>Total for LCIII: Purongo</b>	<b>County: Nwoya</b>	<b>84,034</b>
LCII: Latoro	PURONGO HILL P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,827
LCII: Pabit	PARAA P.S Source: Sector Conditional Grant (Non-Wage)	8,604
LCII: Pabit	PURONGO P7 Source: Sector Conditional Grant (Non-Wage)	13,604
LCII: Paromo	APARANGA P.S Source: Sector Conditional Grant (Non-Wage)	10,661
LCII: Paromo	GOTNGUR P.S Source: Sector Conditional Grant (Non-Wage)	8,652
LCII: Pawatomero	OLWIYO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,409
LCII: Pawatomero	Oruka P.S Source: Sector Conditional Grant (Non-Wage)	13,279

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<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>	<b>67,887</b>
LCII: Akago	ANAK CENTRAL SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: Akago	ANAKA P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	23,309
LCII: Akago	PATIRA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,759
LCII: Akago	ST. KIZITO BIDATI P.S Source: Sector Conditional Grant (Non-Wage)	9,940
LCII: Ogom	ANAKA KULU-AMUKA P.S Source: Sector Conditional Grant (Non-Wage)	8,468
<b>Total for LCIII: Anaka</b>	<b>County: Nwoya</b>	<b>39,920</b>
LCII: Pabali	ALOKOLUMU GOK P.S Source: Sector Conditional Grant (Non-Wage)	9,165
LCII: Todora	AGUNG PS Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Todora	ST. LUKE TE-OLAM P.S Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: Ywaya	LAMOKI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,712
<b>Total for LCIII: Gotapwoyo</b>	<b>County: Nwoya</b>	<b>21,655</b>
LCII: Bar Lyec	GOT APWOYO P.S Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Bar Lyec	WII ANAKA P.S Source: Sector Conditional Grant (Non-Wage)	13,141
<b>Total for LCIII: Lii</b>	<b>County: Nwoya</b>	<b>52,998</b>
LCII: Langele	GORO P.S Source: Sector Conditional Grant (Non-Wage)	15,214
LCII: Langele	KOCH LII P.S Source: Sector Conditional Grant (Non-Wage)	15,309
LCII: Langele	KOCH LII PAKIYA P.S Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Langele	WILACIC P.S Source: Sector Conditional Grant (Non-Wage)	12,184
<b>Total for LCIII: Lungulu</b>	<b>County: Nwoya</b>	<b>51,785</b>
LCII: Bajere	AMURU ALERO P.S Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Bajere	KAMGURU P.S Source: Sector Conditional Grant (Non-Wage)	9,791
LCII: Bajere	LEBNSEC P.S Source: Sector Conditional Grant (Non-Wage)	8,839
LCII: Bajere	LULYANGO P.S Source: Sector Conditional Grant (Non-Wage)	10,625
LCII: Bajere	NWOYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,945

Total Cost of output8151	0	504,341	0	0	504,341	0	504,341	0	0	504,341
Total Cost of Lower Local Services	0	504,341	0	0	504,341	0	504,341	0	0	504,341

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

312101 Non-Residential Buildings	0	0	240,000	675,543	915,543	0	0	160,000	678,449	838,449
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# Vote:606 Nwoya District

## FY 2021/22

Total for LCIII: Koch Goma				County: Nwoya				239,824			
LCII: Amar	Koch Amar PS	Building Construction - Schools-256	Source: External Financing					118,661			
LCII: Kal	Koch Goma PS	Building Construction - Schools-256	Source: External Financing					121,163			
Total for LCIII: Purongo				County: Nwoya				119,362			
LCII: Paromo	Aparanga PS	Building Construction - Schools-256	Source: External Financing					119,362			
Total for LCIII: Anaka Town Council				County: Nwoya				359,073			
LCII: Akago	Anaka	Building Construction - Construction Expenses-213	Source: External Financing					199,073			
LCII: Ceke	Payment for retentions	Building Construction - Building Costs-209	Source: Sector Development Grant					160,000			
Total for LCIII: Gotapwoyo				County: Nwoya				120,190			
LCII: Tegot	Got Apwoyo P/s	Building Construction - Schools-256	Source: External Financing					120,190			
312104 Other Structures	0	0	0	0	0	0	27,241	0	27,241		
Total for LCIII: Lungulu				County: Nwoya				27,241			
LCII: Lulyango	Latrine at Nwoya PS	Construction Services - New Structures-402	Source: Sector Development Grant					27,241			
Total Cost of output8180		0	0	240,000	675,543	915,543	0	0	187,241	678,449	865,690
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,441	0	18,441	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	70,000	120,000	190,000	0	0	0	120,000	120,000	
Total for LCIII: Koch Goma				County: Nwoya				60,000			
LCII: Amar	Koch Amar PS	Building Construction - Latrines-237	Source: External Financing					30,000			
LCII: Kal	Koch Goma PS	Building Construction - Latrines-237	Source: External Financing					30,000			
Total for LCIII: Purongo				County: Nwoya				30,000			
LCII: Paromo	Aparanga PS	Building Construction - Latrines-237	Source: External Financing					30,000			

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<b>Total for LCIII: Gotapwoyo</b>		<b>County: Nwoya</b>		<b>30,000</b>						
<i>LCII: Tegot</i>	<i>Got Apwoyo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: External Financing</i>	<i>30,000</i>						
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>88,441</b>	<b>120,000</b>	<b>208,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>078182 Teacher house construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>		<b>14,000</b>						
<i>LCII: Ceke</i>	<i>DEO office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,871</i>						
<i>LCII: Ceke</i>	<i>DEO office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>1,129</i>						
312102 Residential Buildings	0	0	246,232	180,000	426,232	0	0	80,000	180,000	260,000
<b>Total for LCIII: Koch Goma</b>		<b>County: Nwoya</b>		<b>180,000</b>						
<i>LCII: Amar</i>	<i>Koch Amar PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>	<i>90,000</i>						
<i>LCII: Kal</i>	<i>Koch Goma PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>	<i>90,000</i>						
<b>Total for LCIII: Purongo</b>		<b>County: Nwoya</b>		<b>80,000</b>						
<i>LCII: Pawatomero</i>	<i>Purongo Hills</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>						
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>246,232</b>	<b>180,000</b>	<b>426,232</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>180,000</b>	<b>274,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	90,611	90,611	0	0	0	84,800	84,800
<b>Total for LCIII: Koch Goma</b>		<b>County: Nwoya</b>		<b>32,000</b>						
<i>LCII: Amar</i>	<i>Koch Amar PS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: External Financing</i>	<i>32,000</i>						
<b>Total for LCIII: Purongo</b>		<b>County: Nwoya</b>		<b>6,400</b>						
<i>LCII: Paromo</i>	<i>Aparanga PS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: External Financing</i>	<i>6,400</i>						

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Total for LCIII: Anaka Town Council				County: Nwoya				30,400			
LCII: Ceke	Anaka PS	Furniture and Fixtures - Assorted Equipment-628		Source: External Financing				30,400			
Total for LCIII: Gotapwoyo				County: Nwoya				16,000			
LCII: Tegot	Got Apwoyo PS	Furniture and Fixtures - Assorted Equipment-628		Source: External Financing				16,000			
Total Cost of output8183		0	0	0	90,611	90,611	0	0	0	84,800	84,800
Total Cost of Capital Purchases		0	0	574,673	1,066,155	1,640,828	0	0	281,241	1,063,249	1,344,490
Total cost of Pre-Primary and Primary Education		3,230,863	504,341	574,673	1,066,155	5,376,032	3,528,128	504,341	281,241	1,063,249	5,376,959

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,582,932	0	0	0	1,582,932	1,843,527	0	0	0	1,843,527
<b>Total Cost of output8201</b>		<b>1,582,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,932</b>	<b>1,843,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843,527</b>
<b>Total Cost of Higher LG Services</b>		<b>1,582,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,932</b>	<b>1,843,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843,527</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	310,387	0	0	310,387	0	354,138	0	0	354,138
<b>Total for LCIII: Koch Goma</b>	<b>County: Nwoya</b>				<b>65,790</b>					
<i>LCII: Agonga</i>	<i>KOCH GOMA SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>65,790</i>	
<b>Total for LCIII: Alero</b>	<b>County: Nwoya</b>				<b>57,668</b>					
<i>LCII: Panokrach</i>	<i>ALERO SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>57,668</i>	
<b>Total for LCIII: Purongo</b>	<b>County: Nwoya</b>				<b>54,110</b>					
<i>LCII: Latoro</i>	<i>PURONGO SEED SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>54,110</i>	
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>102,160</b>					
<i>LCII: Akago</i>	<i>POPE PAUL VI ANAKA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>102,160</i>	
<b>Total for LCIII: Anaka</b>	<b>County: Nwoya</b>				<b>30,660</b>					
<i>LCII: Pabali</i>	<i>AGUNG COMM.SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>30,660</i>	

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<b>Total for LCIII: Lungulu</b>					<b>County: Nwoya</b>					<b>43,750</b>
<i>LCII: Bajere</i>					<i>LUNGULA SEED SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 43,750
Total Cost of output8251	0	310,387	0	0	310,387	0	354,138	0	0	354,138
Total Cost of Lower Local Services	0	310,387	0	0	310,387	0	354,138	0	0	354,138
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	640,770	0	640,770	0	0	755,798	0	755,798
<b>Total for LCIII: Gotapwoyo</b>					<b>County: Nwoya</b>					<b>755,798</b>
<i>LCII: Tegot</i>					<i>Seed school</i>					<i>Building Construction - Schools-256</i> <i>Source: Sector Development Grant</i> 755,798
Total Cost of output8280	0	0	640,770	0	640,770	0	0	755,798	0	755,798
<b>078283 Laboratories and Science Room Construction</b>										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	205,505	0	205,505
<b>Total for LCIII: Lungulu</b>					<b>County: Nwoya</b>					<b>205,505</b>
<i>LCII: Bajere</i>					<i>Payment for Lab and chemical for FY 2020/21</i>					<i>Supply of laboratory equipment and chemicals</i> <i>Source: Sector Development Grant</i> 205,505
Total Cost of output8283	0	0	0	0	0	0	0	205,505	0	205,505
Total Cost of Capital Purchases	0	0	640,770	0	640,770	0	0	961,303	0	961,303
Total cost of Secondary Education	1,582,932	310,387	640,770	0	2,534,090	1,843,527	354,138	961,303	0	3,158,967
<b>0784 Education &amp; Sports Management and Inspection</b>										
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,193	0	0	2,193	0	0	0	0	0
221012 Small Office Equipment	0	1,407	0	0	1,407	0	0	0	0	0
227001 Travel inland	0	6,812	0	0	6,812	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8401	0	28,912	0	0	28,912	0	30,000	0	0	30,000
<b>078402 Monitoring and Supervision Secondary Education</b>										
221012 Small Office Equipment	0	0	0	0	0	0	1,350	0	0	1,350

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227001 Travel inland	0	0	0	0	0	21,172	0	0	21,172
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>0</b>	<b>22,522</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
221012 Small Office Equipment	0	620	0	0	620	0	0	0	0
222001 Telecommunications	0	520	0	0	520	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,100	0	0	2,100	0	0	0	0
227001 Travel inland	0	36,771	0	0	36,771	0	29,000	0	29,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0
228002 Maintenance - Vehicles	0	1,274	0	0	1,274	0	0	0	0
228004 Maintenance – Other	0	226	0	0	226	0	1,000	0	1,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>46,211</b>	<b>0</b>	<b>0</b>	<b>46,211</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	68,054	0	0	0	68,054	68,054	0	0	68,054
211103 Allowances (Incl. Casuals, Temporary)	0	1,069	0	0	1,069	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	891	0	0	891	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	550	0	550
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,600	0	0	4,600	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	2,000
221012 Small Office Equipment	0	1,400	0	0	1,400	0	2,650	0	2,650
221014 Bank Charges and other Bank related costs	0	109	0	0	109	0	0	0	0
221017 Subscriptions	0	680	0	0	680	0	0	0	0
222001 Telecommunications	0	784	0	0	784	0	750	0	750
223005 Electricity	0	1,240	0	0	1,240	0	0	0	0
223006 Water	0	800	0	0	800	0	600	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	250	0	250
227001 Travel inland	0	3,200	0	0	3,200	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	7,828	0	0	7,828	0	6,112	0	6,112
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	10,000

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228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output8405	68,054	29,801	0	0	97,854	68,054	36,112	0	0	104,166
Total Cost of Higher LG Services	68,054	104,924	0	0	172,977	68,054	128,634	0	0	196,688
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	46,592	0	46,592
Total for LCIII: Anaka Town Council			County: Nwoya							46,592
LCII: Ceke	DEO office	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Sector Development Grant					46,592
312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,129	0	35,129
Total for LCIII: Purongo			County: Nwoya							18,000
LCII: Paromo	Oruka PS	Furniture and Fixtures - Desks- 637			Source: Sector Development Grant					18,000
Total for LCIII: Anaka Town Council			County: Nwoya							17,129
LCII: Ceke	DEO office furniture including curtains	Furniture and Fixtures - Executive Chairs-638			Source: District Discretionary Development Equalization Grant					17,129
Total Cost of output8472	0	0	7,000	0	7,000	0	0	81,721	0	81,721
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	81,721	0	81,721
Total cost of Education & Sports Management and Inspection	68,054	104,924	7,000	0	179,977	68,054	128,634	81,721	0	278,409
0785 Special Needs Education										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	192	0	0	192
227001 Travel inland	0	1,800	0	0	1,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8501	0	3,200	0	0	3,200	0	6,192	0	0	6,192
Total Cost of Higher LG Services	0	3,200	0	0	3,200	0	6,192	0	0	6,192
Total cost of Special Needs Education	0	3,200	0	0	3,200	0	6,192	0	0	6,192
Total cost of Education	4,881,849	922,852	1,222,443	1,066,155	8,093,299	5,439,709	993,305	1,324,265	1,063,249	8,820,527



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## Roads and Engineering

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>695,117</b>	<b>809,796</b>	<b>560,474</b>
District Unconditional Grant (Non-Wage)	12,800	6,753	6,800
District Unconditional Grant (Wage)	72,804	54,603	72,804
Locally Raised Revenues	5,734	1,147	2,400
Other Transfers from Central Government	603,779	747,294	478,470
<b>Development Revenues</b>	<b>503,777</b>	<b>503,777</b>	<b>1,080,178</b>
District Discretionary Development Equalization Grant	100,000	100,000	52,650
External Financing	0	0	623,751
Sector Development Grant	403,777	403,777	403,777
<b>Total Revenues shares</b>	<b>1,198,894</b>	<b>1,313,573</b>	<b>1,640,652</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,804	38,058	72,804
Non Wage	622,313	482,502	487,670
<b>Development Expenditure</b>			
Domestic Development	503,777	280,761	456,426
External Financing	0	0	623,751
<b>Total Expenditure</b>	<b>1,198,894</b>	<b>801,322</b>	<b>1,640,652</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	65,000	9,731	0	74,731
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	0	80,000	0	0	0	0	0
228004 Maintenance – Other	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>80,100</b>	<b>0</b>	<b>0</b>	<b>80,100</b>	<b>0</b>	<b>65,000</b>	<b>9,731</b>	<b>0</b>	<b>74,731</b>

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**048106 Urban Roads Maintenance**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	92,681	0	0	92,681
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,681</b>	<b>0</b>	<b>0</b>	<b>92,681</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	72,804	0	0	0	72,804	72,804	0	0	0	72,804
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	4,700	0	4,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,800	0	0	3,800
221012 Small Office Equipment	0	834	0	0	834	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	600	0	0	600
223006 Water	0	1,000	0	0	1,000	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,135	0	0	1,135	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	654	0	0	654	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	15,400	0	0	15,400	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>72,804</b>	<b>48,623</b>	<b>0</b>	<b>0</b>	<b>121,427</b>	<b>72,804</b>	<b>34,200</b>	<b>4,700</b>	<b>0</b>	<b>111,704</b>
<b>Total Cost of Higher LG Services</b>	<b>72,804</b>	<b>128,723</b>	<b>0</b>	<b>0</b>	<b>201,527</b>	<b>72,804</b>	<b>191,881</b>	<b>14,431</b>	<b>0</b>	<b>279,116</b>

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

263104 Transfers to other govt. units (Current)	0	75,536	0	0	75,536	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>75,536</b>	<b>0</b>	<b>0</b>	<b>75,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048156 Urban unpaved roads Maintenance (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	116,953	0	0	116,953	0	0	0	0	0
<b>Total Cost of output8156</b>	<b>0</b>	<b>116,953</b>	<b>0</b>	<b>0</b>	<b>116,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048157 Bottle necks Clearance on Community Access Roads**

263206 Other Capital grants	0	0	0	0	0	0	0	38,219	0	38,219
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**Total for LCIII: Purongo** **County: Nwoya** **38,219**

LCII: Patira Purongo sub county PURONGO Source: District Discretionary Development Equalization Grant 37,419

LCII: Patira SHQ Purongo Purongo Sub-county Source: Sector Development Grant 800

<b>Total Cost of output8157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,219</b>	<b>0</b>	<b>38,219</b>
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### 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	301,101	0	0	301,101	0	235,930	0	0	235,930
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>									<b>235,930</b>
<i>LCII: Akago</i>	<i>Akago</i>	<i>Anaka Town Council</i>	<i>Source: Other Transfers from Central Government</i>							235,930
<b>Total Cost of output8158</b>	<b>0</b>	<b>301,101</b>	<b>0</b>	<b>0</b>	<b>301,101</b>	<b>0</b>	<b>235,930</b>	<b>0</b>	<b>0</b>	<b>235,930</b>

### 048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)		0	0	0	0	0	59,859	0	0	59,859	
Total for LCIII: Koch Goma		County: Nwoya								8,182	
LCII: Amar	SHQ Koch Goma	KochGoma sub county		Source: Other Transfers from Central Government					8,182		
Total for LCIII: Alero		County: Nwoya								7,944	
LCII: Panokrach	SHQ Alero	Alero Subcounty		Source: Other Transfers from Central Government					7,944		
Total for LCIII: Purongo		County: Nwoya								7,739	
LCII: Pawatomero	SHQ Purongo	Purongo Sub-county		Source: Other Transfers from Central Government					7,739		
Total for LCIII: Anaka		County: Nwoya								7,583	
LCII: Todora	SHQ Anaka	Anaka Sub-county		Source: Other Transfers from Central Government					7,583		
Total for LCIII: Gotapwoyo		County: Nwoya								10,336	
LCII: Tegot	SHQ Got-Apwoyo	Got-Apwoyo Sub-county		Source: Other Transfers from Central Government					10,336		
Total for LCIII: Lii		County: Nwoya								8,882	
LCII: Lii	SHQ Lii	Lii Sub-county		Source: Other Transfers from Central Government					8,882		
Total for LCIII: Lungulu		County: Nwoya								9,193	
LCII: Lulyango	SHQ Lungulu	Lungulu Sub-county		Source: Other Transfers from Central Government					9,193		
Total Cost of output8159		0	0	0	0	0	59,859	0	0	59,859	
Total Cost of Lower Local Services		0	493,591	0	0	493,591	0	295,790	38,219	0	334,008

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 048172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4	0	4
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>									<b>4</b>
<i>LCII: Ceke</i>	<i>Project Sites</i>	<i>Environmental Impact Assessment - Advertising-493</i>	<i>Source: Sector Development Grant</i>							4
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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## 048174 Bridges for District and Urban Roads

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	8,000	8,000
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **8,000**

LCII: Ceke SHQ Anaka TC Environmental Impact Assessment - Capital Works-495 Source: External Financing 8,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	6,000	6,000
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **6,000**

LCII: Ceke Anaka TC HQ Engineering and Design studies and Plans - Bill of Quantities-475 Source: External Financing 6,000

312103 Roads and Bridges	0	0	0	0	0	0	0	0	609,751	609,751
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**Total for LCIII: Purongo** **County: Nwoya** **609,751**

LCII: Latoro SHQ Purongo Roads and Bridges - Construction Services-1560 Source: External Financing 609,751

<b>Total Cost of output8174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,751</b>	<b>623,751</b>
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## 048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	23,773	0	23,773
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **23,773**

LCII: Ceke District Headquarters DHQ Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 23,773

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,189	0	20,189	0	0	12,000	0	12,000
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **12,000**

LCII: Ceke District Headquarters DHQ Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 5,000

LCII: Ceke District Headquarters DHQ Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 7,000

312103 Roads and Bridges	0	0	363,588	0	363,588	0	0	360,000	0	360,000
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Total for LCIII: Anaka Town Council				County: Nwoya				360,000			
LCII: Ceke	District Headquarter (DHQ)	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant	360,000							
312211 Office Equipment	0	0	0	0	0	0	4,000	0	4,000		
Total for LCIII: Anaka Town Council				County: Nwoya				4,000			
LCII: Ceke	DHQ District Headquarters	ICT equipment	Source: Sector Development Grant	4,000							
312213 ICT Equipment	0	0	0	0	0	0	4,000	0	4,000		
Total for LCIII: Anaka Town Council				County: Nwoya				4,000			
LCII: Ceke	DHQ District Headquarters	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant	800							
Total Cost of output8180	0	0	403,777	0	403,777	0	0	403,773	0	403,773	
048183 Bridge Construction											
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0	
312103 Roads and Bridges	0	0	75,000	0	75,000	0	0	0	0	0	
Total Cost of output8183	0	0	100,000	0	100,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	503,777	0	503,777	0	0	403,777	623,751	1,027,528	
Total cost of District, Urban and Community Access Roads	72,804	622,313	503,777	0	1,198,894	72,804	487,670	456,426	623,751	1,640,652	
Total cost of Roads and Engineering	72,804	622,313	503,777	0	1,198,894	72,804	487,670	456,426	623,751	1,640,652	

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## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,562</b>	<b>92,673</b>	<b>145,319</b>
District Unconditional Grant (Non-Wage)	2,800	1,979	2,800
District Unconditional Grant (Wage)	44,658	33,494	44,658
Locally Raised Revenues	1,423	1,431	875
Sector Conditional Grant (Non-Wage)	92,681	55,769	96,986
<b>Development Revenues</b>	<b>1,046,159</b>	<b>801,159</b>	<b>921,717</b>
District Discretionary Development Equalization Grant	21,000	21,000	4,000
External Financing	245,000	0	245,000
Sector Development Grant	760,357	760,357	652,915
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,187,721</b>	<b>893,832</b>	<b>1,067,036</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,658	33,382	44,658
Non Wage	96,904	51,778	100,661
<b>Development Expenditure</b>			
Domestic Development	801,159	219,053	676,717
External Financing	245,000	0	245,000
<b>Total Expenditure</b>	<b>1,187,721</b>	<b>304,212</b>	<b>1,067,036</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,658	0	0	0	44,658	44,658	0	0	0	44,658
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,423	0	0	1,423	0	875	0	0	875

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221012 Small Office Equipment	0	2,800	0	0	2,800	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	600	0	0	600
223006 Water	0	800	0	0	800	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,548	0	0	1,548
227001 Travel inland	0	9,230	0	0	9,230	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,400	0	0	8,400
228002 Maintenance - Vehicles	0	10,800	0	0	10,800	0	11,000	0	0	11,000
<b>Total Cost of output8101</b>	<b>44,658</b>	<b>34,853</b>	<b>0</b>	<b>0</b>	<b>79,511</b>	<b>44,658</b>	<b>35,623</b>	<b>0</b>	<b>0</b>	<b>80,281</b>

## 098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	5,436	0	0	5,436	0	5,436	0	0	5,436
221002 Workshops and Seminars	0	4,032	0	0	4,032	0	4,032	0	0	4,032
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>13,068</b>	<b>0</b>	<b>0</b>	<b>13,068</b>	<b>0</b>	<b>13,068</b>	<b>0</b>	<b>0</b>	<b>13,068</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>

## 098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221002 Workshops and Seminars	0	31,512	0	0	31,512	0	41,370	0	0	41,370
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	0	1,071	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>39,383</b>	<b>0</b>	<b>0</b>	<b>39,383</b>	<b>0</b>	<b>41,370</b>	<b>0</b>	<b>0</b>	<b>41,370</b>
<b>Total Cost of Higher LG Services</b>	<b>44,658</b>	<b>96,904</b>	<b>0</b>	<b>0</b>	<b>141,562</b>	<b>44,658</b>	<b>100,661</b>	<b>0</b>	<b>0</b>	<b>145,319</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Koch Goma** **County: Nwoya** **11,881**

LCII: Amar Amar Kalang Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 11,881

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<b>Total for LCIII: Alero</b>		<b>County: Nwoya</b>		<b>7,921</b>						
<i>LCII: Paibwor</i>	<i>Kal central</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		<i>7,921</i>				
312201 Transport Equipment	0	0	16,111	0	16,111	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>35,913</b>	<b>0</b>	<b>35,913</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	2,400	0	2,400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,891	0	10,891	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>13,291</b>	<b>0</b>	<b>13,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
312104 Other Structures	0	0	28,190	0	28,190	0	0	3,000	0	3,000
<b>Total for LCIII: Anaka</b>		<b>County: Nwoya</b>		<b>3,000</b>						
<i>LCII: Todora</i>	<i>Wiipolo Market Agung village</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>3,000</i>				
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>28,190</b>	<b>0</b>	<b>28,190</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098181 Spring protection</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,010	0	3,010	0	0	0	0	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	4,055	0	4,055	0	0	4,055	0	4,055
<b>Total for LCIII: Lii</b>		<b>County: Nwoya</b>		<b>4,055</b>						
<i>LCII: Lii</i>	<i>Lubanga Oloko</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>		<i>4,055</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Alero</b>		<b>County: Nwoya</b>		<b>4,000</b>						
<i>LCII: Pangur</i>	<i>Paminyai</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>				
312101 Non-Residential Buildings	0	0	442,200	245,000	687,200	0	0	492,200	245,000	737,200
<b>Total for LCIII: Koch Goma</b>		<b>County: Nwoya</b>		<b>21,000</b>						
<i>LCII: Kal</i>	<i>Corner Ladot</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>		<i>21,000</i>				



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<b>Total for LCIII: Alero</b>		<b>County: Nwoya</b>	<b>84,000</b>
<i>LCII: Paibwor</i>	<i>Ongai Primary School</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Panayabono</i>	<i>Pateko</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Pangur</i>	<i>Lagwedola Gotringo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Pangur</i>	<i>Lajok Olwiyo B</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<b>Total for LCIII: Purongo</b>		<b>County: Nwoya</b>	<b>42,000</b>
<i>LCII: Paromo</i>	<i>Belkec Apparanga</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Paromo</i>	<i>Pabit West Gotapwoyo C</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>	<b>271,600</b>
<i>LCII: Akago</i>	<i>District Headquarters</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 26,600</i>
<i>LCII: Labyei</i>	<i>Labyei</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: External Financing 245,000</i>
<b>Total for LCIII: Anaka</b>		<b>County: Nwoya</b>	<b>213,600</b>
<i>LCII: Pabali</i>	<i>Rehabilitation 22 BHs</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 171,600</i>
<i>LCII: Ywaya</i>	<i>Dog Lapii</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Ywaya</i>	<i>Dongolem</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<b>Total for LCIII: Gotapwoyo</b>		<b>County: Nwoya</b>	<b>21,000</b>
<i>LCII: Tegot</i>	<i>Latoro Tegot</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<b>Total for LCIII: Lii</b>		<b>County: Nwoya</b>	<b>42,000</b>
<i>LCII: Lutuk</i>	<i>Got-Luyang Lagoba Centre</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>

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LCII: Orum	Obul Lubanga Oloko	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000						
Total for LCIII: Lungulu		County: Nwoya		42,000						
LCII: Bajere	Agucira Dog Lango	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000						
LCII: Panokrach	Lunik Lubiri	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000						
312104 Other Structures	0	0	25,600	0	25,600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output8183	0	0	492,855	245,000	737,855	0	0	500,255	245,000	745,255
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	29,400	0	29,400	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	30,800	0	30,800
Total for LCIII: Gotapwoyo		County: Nwoya								30,800
LCII: Tegot	Latoro Trading Centre Got Apwoyo Scty	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	30,800						
312104 Other Structures	0	0	198,500	0	198,500	0	0	122,860	0	122,860
Total for LCIII: Lungulu		County: Nwoya								122,860
LCII: Panokrach	Owee Lungulu Trading Centre	Construction Services - Water Schemes-418	Source: Sector Development Grant	122,860						
Total Cost of output8184	0	0	227,900	0	227,900	0	0	153,660	0	153,660
Total Cost of Capital Purchases	0	0	801,159	245,000	1,046,159	0	0	676,717	245,000	921,717
Total cost of Rural Water Supply and Sanitation	44,658	96,904	801,159	245,000	1,187,721	44,658	100,661	676,717	245,000	1,067,036
Total cost of Water	44,658	96,904	801,159	245,000	1,187,721	44,658	100,661	676,717	245,000	1,067,036

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## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>212,799</b>	<b>142,087</b>	<b>203,028</b>
District Unconditional Grant (Non-Wage)	16,510	15,431	16,510
District Unconditional Grant (Wage)	139,397	104,548	139,397
Locally Raised Revenues	30,185	6,037	18,566
Sector Conditional Grant (Non-Wage)	26,707	16,071	28,555
<b>Development Revenues</b>	<b>49,734</b>	<b>61,165</b>	<b>26,731</b>
District Discretionary Development Equalization Grant	44,000	44,000	26,731
External Financing	5,734	17,165	0
<b>Total Revenues shares</b>	<b>262,533</b>	<b>203,252</b>	<b>229,759</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,397	81,000	139,397
Non Wage	73,402	24,188	63,631
<b>Development Expenditure</b>			
Domestic Development	44,000	11,656	26,731
External Financing	5,734	0	0
<b>Total Expenditure</b>	<b>262,533</b>	<b>116,843</b>	<b>229,759</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	139,397	0	0	0	139,397	139,397	0	0	0	139,397
211103 Allowances (Incl. Casuals, Temporary)	0	1,736	0	0	1,736	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,400	0	0	2,400

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	480	0	0	480
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	200	0	0	200	0	500	0	0	500
223006 Water	0	200	0	0	200	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,210	0	0	1,210	0	1,900	0	0	1,900
227001 Travel inland	0	3,580	0	0	3,580	0	1,430	0	0	1,430
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	324	0	0	324	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>139,397</b>	<b>26,510</b>	<b>0</b>	<b>0</b>	<b>165,907</b>	<b>139,397</b>	<b>23,210</b>	<b>6,000</b>	<b>0</b>	<b>168,607</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	1,185	4,000	0	5,185	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,185</b>	<b>14,000</b>	<b>0</b>	<b>15,185</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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

221002 Workshops and Seminars	0	8,407	0	0	8,407	0	2,000	5,001	0	7,001
227001 Travel inland	0	3,520	0	0	3,520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	999	0	999
<b>Total Cost of output8304</b>	<b>0</b>	<b>11,927</b>	<b>0</b>	<b>0</b>	<b>11,927</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>

**098305 Forestry Regulation and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000	0	1,778	0	0	1,778
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,783	0	0	1,783
<b>Total Cost of output8305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,961</b>	<b>0</b>	<b>0</b>	<b>4,961</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,524	0	0	4,524
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	102	0	0	102
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,126</b>	<b>0</b>	<b>0</b>	<b>5,126</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,653	0	0	1,653
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	6,680	5,000	0	11,680	0	380	0	0	380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	650	0	0	650
<b>Total Cost of output8307</b>	<b>0</b>	<b>7,780</b>	<b>5,000</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>4,483</b>	<b>0</b>	<b>0</b>	<b>4,483</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	4,000	5,000	0	9,000	0	2,000	6,000	0	8,000
227001 Travel inland	0	0	0	5,734	5,734	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>5,734</b>	<b>14,734</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	604	0	0	604
221002 Workshops and Seminars	0	0	0	0	0	0	2,990	0	0	2,990
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	6,000	0	0	6,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	575	0	0	575
<b>Total Cost of output8309</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,669</b>	<b>0</b>	<b>0</b>	<b>4,669</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	4,660	20,000	0	24,660	0	5,183	731	0	5,914
227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>5,183</b>	<b>8,731</b>	<b>0</b>	<b>13,914</b>
<b>Total Cost of Higher LG Services</b>	<b>139,397</b>	<b>73,402</b>	<b>44,000</b>	<b>5,734</b>	<b>262,533</b>	<b>139,397</b>	<b>63,631</b>	<b>26,731</b>	<b>0</b>	<b>229,759</b>
<b>Total cost of Natural Resources Management</b>	<b>139,397</b>	<b>73,402</b>	<b>44,000</b>	<b>5,734</b>	<b>262,533</b>	<b>139,397</b>	<b>63,631</b>	<b>26,731</b>	<b>0</b>	<b>229,759</b>
<b>Total cost of Natural Resources</b>	<b>139,397</b>	<b>73,402</b>	<b>44,000</b>	<b>5,734</b>	<b>262,533</b>	<b>139,397</b>	<b>63,631</b>	<b>26,731</b>	<b>0</b>	<b>229,759</b>

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## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,154,551</b>	<b>363,892</b>	<b>1,173,756</b>
District Unconditional Grant (Non-Wage)	7,800	5,513	7,800
District Unconditional Grant (Wage)	131,582	98,686	127,482
Locally Raised Revenues	9,515	1,903	4,852
Other Transfers from Central Government	951,952	217,514	976,467
Sector Conditional Grant (Non-Wage)	53,702	40,277	57,154
<b>Development Revenues</b>	<b>2,073,706</b>	<b>563,611</b>	<b>1,309,863</b>
District Discretionary Development Equalization Grant	42,000	42,000	22,109
External Financing	1,525,706	521,611	1,287,754
Other Transfers from Central Government	506,000	0	0
<b>Total Revenues shares</b>	<b>3,228,257</b>	<b>927,503</b>	<b>2,483,618</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,582	81,455	127,482
Non Wage	1,022,969	251,214	1,046,274
<b>Development Expenditure</b>			
Domestic Development	548,000	15,293	22,109
External Financing	1,525,706	0	1,287,754
<b>Total Expenditure</b>	<b>3,228,257</b>	<b>347,961</b>	<b>2,483,618</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
221003 Staff Training	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000

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222001 Telecommunications	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	517,191	0	0	517,191
227001 Travel inland	0	8,800	0	0	8,800	0	31,500	0	31,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,500	0	0	14,500
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	8,000	0	8,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>583,191</b>	<b>0</b>	<b>583,191</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	3,697	3,697	0	0	0	3,697
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,250	4,250	0	0	0	4,250
224006 Agricultural Supplies	0	0	0	58,500	58,500	0	0	0	58,500
227001 Travel inland	0	4,500	0	192,507	197,007	0	3,300	0	195,807
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000	0	0	0	10,000
228004 Maintenance – Other	0	0	0	3,000	3,000	0	0	0	3,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>271,954</b>	<b>277,954</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>271,954</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	21,648	0	0	21,648	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>27,648</b>	<b>0</b>	<b>0</b>	<b>27,648</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	400	0	0	400	0	400	0	400
224006 Agricultural Supplies	0	493,164	0	0	493,164	0	0	0	0
227001 Travel inland	0	80,026	0	0	80,026	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>584,191</b>	<b>0</b>	<b>0</b>	<b>584,191</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,350	0	0	1,350	0	1,800	0	1,800
221009 Welfare and Entertainment	0	530	0	0	530	0	1,700	0	1,700
221012 Small Office Equipment	0	320	0	0	320	0	400	0	400

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222001 Telecommunications	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0
221003 Staff Training	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	510	0	0	510	0	0	0	0
222001 Telecommunications	0	490	0	0	490	0	0	0	0
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	5,000	0	5,000
227001 Travel inland	0	2,900	0	0	2,900	0	3,500	0	3,500
<b>Total Cost of output8110</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	4,500
<b>Total Cost of output8111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	152	0	0	152
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	5,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>5,852</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	2,707	0	0	2,707	0	1,454	0	1,454
<b>Total Cost of output8113</b>	<b>0</b>	<b>2,707</b>	<b>0</b>	<b>0</b>	<b>2,707</b>	<b>0</b>	<b>1,454</b>	<b>0</b>	<b>1,454</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**108116 Social Rehabilitation Services**

227001 Travel inland	0	0	0	8,000	8,000	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	131,582	0	0	0	131,582	127,482	0	0	127,482
211103 Allowances (Incl. Casuals, Temporary)	0	18,876	0	0	18,876	0	22,000	0	22,000
221002 Workshops and Seminars	0	10,126	0	0	10,126	0	18,000	0	18,000
221003 Staff Training	0	0	0	15,000	15,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	2,250	2,250	0	0	0	0
221006 Commissions and related charges	0	0	0	1,600	1,600	0	0	0	0



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221008 Computer supplies and Information Technology (IT)	0	0	0	15,000	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	110	0	0	110	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	8,000	9,200	0	6,100	0	14,460	20,560
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	5,000	5,000	0	0	0	8,425	8,425
224006 Agricultural Supplies	0	307,000	0	414,150	721,150	0	307,000	0	820,800	1,127,800
227001 Travel inland	0	12,910	0	92,600	105,510	0	37,200	22,109	135,815	195,124
227004 Fuel, Lubricants and Oils	0	9,000	0	25,000	34,000	0	23,728	0	22,500	46,228
228002 Maintenance - Vehicles	0	5,800	0	22,000	27,800	0	1,648	0	13,800	15,448
<b>Total Cost of output8117</b>	<b>131,582</b>	<b>365,423</b>	<b>0</b>	<b>600,600</b>	<b>1,097,605</b>	<b>127,482</b>	<b>416,276</b>	<b>22,109</b>	<b>1,015,800</b>	<b>1,581,667</b>
<b>Total Cost of Higher LG Services</b>	<b>131,582</b>	<b>1,022,969</b>	<b>0</b>	<b>880,554</b>	<b>2,035,105</b>	<b>127,482</b>	<b>1,046,274</b>	<b>22,109</b>	<b>1,287,754</b>	<b>2,483,618</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,855	0	12,855	0	0	0	0	0
312101 Non-Residential Buildings	0	0	497,145	0	497,145	0	0	0	0	0
312103 Roads and Bridges	0	0	0	631,152	631,152	0	0	0	0	0
312104 Other Structures	0	0	38,000	0	38,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	14,000	14,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>548,000</b>	<b>645,152</b>	<b>1,193,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>548,000</b>	<b>645,152</b>	<b>1,193,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>131,582</b>	<b>1,022,969</b>	<b>548,000</b>	<b>1,525,706</b>	<b>3,228,257</b>	<b>127,482</b>	<b>1,046,274</b>	<b>22,109</b>	<b>1,287,754</b>	<b>2,483,618</b>
<b>Total cost of Community Based Services</b>	<b>131,582</b>	<b>1,022,969</b>	<b>548,000</b>	<b>1,525,706</b>	<b>3,228,257</b>	<b>127,482</b>	<b>1,046,274</b>	<b>22,109</b>	<b>1,287,754</b>	<b>2,483,618</b>

## Vote:606 Nwoya District

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## Planning

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,808</b>	<b>82,212</b>	<b>120,244</b>
District Unconditional Grant (Non-Wage)	48,000	35,000	48,000
District Unconditional Grant (Wage)	55,000	41,250	59,800
Locally Raised Revenues	29,808	5,962	12,444
<b>Development Revenues</b>	<b>33,000</b>	<b>33,000</b>	<b>39,326</b>
District Discretionary Development Equalization Grant	33,000	33,000	39,326
<b>Total Revenues shares</b>	<b>165,808</b>	<b>115,212</b>	<b>159,570</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,000	40,500	59,800
Non Wage	77,808	29,758	60,444
<b>Development Expenditure</b>			
Domestic Development	33,000	21,579	39,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,808</b>	<b>91,837</b>	<b>159,570</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	55,000	0	0	0	55,000	59,800	0	0	0	59,800
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	1,408	0	0	1,408	0	1,408	0	0	1,408
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720

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222003 Information and communications technology (ICT)	0	240	0	0	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	2,220	0	0	2,220
228002 Maintenance - Vehicles	0	1,120	0	0	1,120	0	5,512	0	0	5,512
<b>Total Cost of output8301</b>	<b>55,000</b>	<b>13,808</b>	<b>0</b>	<b>0</b>	<b>68,808</b>	<b>59,800</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>78,000</b>

## 138302 District Planning

221002 Workshops and Seminars	0	5,800	0	0	5,800	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	534	0	0	534
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	9,180	0	0	9,180	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,080	0	0	3,080
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>27,080</b>	<b>0</b>	<b>0</b>	<b>27,080</b>	<b>0</b>	<b>14,934</b>	<b>0</b>	<b>0</b>	<b>14,934</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	160	0	0	160	0	0	0	0	0
221009 Welfare and Entertainment	0	960	0	0	960	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	480	0	0	480	0	1,270	0	0	1,270
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,430	0	0	1,430
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	2,040	0	0	2,040	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,960	0	0	1,960	0	1,800	0	0	1,800
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
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221009 Welfare and Entertainment	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	0	0	0
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	800
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	0	0	0
228004 Maintenance – Other	0	120	0	0	120	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	800	0	800
222001 Telecommunications	0	0	0	0	0	4,300	0	0	4,300
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,300	0	0	1,300
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0
222001 Telecommunications	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	1,910	0	1,910
227002 Travel abroad	0	100	0	0	100	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300	0	0	300
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>4,310</b>	<b>0</b>	<b>4,310</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	400	0	0	400	0	1,200	0	1,200
221009 Welfare and Entertainment	0	600	0	0	600	0	400	0	400
221012 Small Office Equipment	0	620	0	0	620	0	600	0	600
221017 Subscriptions	0	100	0	0	100	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	400	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	244	0	244
227001 Travel inland	0	800	0	0	800	0	1,356	0	1,356
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>

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## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	1,126	0	1,126
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	14,800	0	14,800	0	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	0	5,400	0	5,400	0	0	6,000	0	6,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,000</b>	<b>21,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>21,926</b>	<b>0</b>	<b>21,926</b>
<b>Total Cost of Higher LG Services</b>	<b>55,000</b>	<b>77,808</b>	<b>21,000</b>	<b>0</b>	<b>153,808</b>	<b>59,800</b>	<b>60,444</b>	<b>21,926</b>	<b>0</b>	<b>142,170</b>

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

312201 Transport Equipment	0	0	0	0	0	0	0	17,400	0	17,400
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **17,400**

*LCII: Ceke* *PLANNING DEPARTMENT* *Transport Equipment - Motorcycles-1920* *Source: District Discretionary Development Equalization Grant* *17,400*

312203 Furniture & Fixtures	0	0	7,300	0	7,300	0	0	0	0	0
312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
312213 ICT Equipment	0	0	4,200	0	4,200	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>17,400</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>17,400</b>
<b>Total cost of Local Government Planning Services</b>	<b>55,000</b>	<b>77,808</b>	<b>33,000</b>	<b>0</b>	<b>165,808</b>	<b>59,800</b>	<b>60,444</b>	<b>39,326</b>	<b>0</b>	<b>159,570</b>
<b>Total cost of Planning</b>	<b>55,000</b>	<b>77,808</b>	<b>33,000</b>	<b>0</b>	<b>165,808</b>	<b>59,800</b>	<b>60,444</b>	<b>39,326</b>	<b>0</b>	<b>159,570</b>

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## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,241</b>	<b>28,675</b>	<b>42,713</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	10,000
District Unconditional Grant (Wage)	26,957	20,218	26,157
Locally Raised Revenues	12,284	2,457	6,556
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>47,241</b>	<b>28,675</b>	<b>42,713</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,957	11,104	26,157
Non Wage	20,284	7,300	16,556
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,241</b>	<b>18,404</b>	<b>42,713</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	26,957	0	0	0	26,957	26,157	0	0	0	26,157
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>26,957</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>34,957</b>	<b>26,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,157</b>

## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	484	0	0	484	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	300	0	0	300	0	756	0	0	756

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227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>12,284</b>	<b>0</b>	<b>0</b>	<b>12,284</b>	<b>0</b>	<b>16,556</b>	<b>0</b>	<b>0</b>	<b>16,556</b>
<b>Total Cost of Higher LG Services</b>	<b>26,957</b>	<b>20,284</b>	<b>0</b>	<b>0</b>	<b>47,241</b>	<b>26,157</b>	<b>16,556</b>	<b>0</b>	<b>0</b>	<b>42,713</b>
<b>Total cost of Internal Audit Services</b>	<b>26,957</b>	<b>20,284</b>	<b>0</b>	<b>0</b>	<b>47,241</b>	<b>26,157</b>	<b>16,556</b>	<b>0</b>	<b>0</b>	<b>42,713</b>
<b>Total cost of Internal Audit</b>	<b>26,957</b>	<b>20,284</b>	<b>0</b>	<b>0</b>	<b>47,241</b>	<b>26,157</b>	<b>16,556</b>	<b>0</b>	<b>0</b>	<b>42,713</b>

**Vote:606 Nwoya District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,955</b>	<b>56,586</b>	<b>86,635</b>
District Unconditional Grant (Non-Wage)	0	0	20,000
District Unconditional Grant (Wage)	41,001	39,731	41,000
Locally Raised Revenues	10,200	2,040	5,274
Sector Conditional Grant (Non-Wage)	19,754	14,816	20,361
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>105,900</b>
District Discretionary Development Equalization Grant	0	0	105,900
<b>Total Revenues shares</b>	<b>70,955</b>	<b>56,586</b>	<b>192,535</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,001	24,881	41,000
Non Wage	29,954	15,723	45,635
<b>Development Expenditure</b>			
Domestic Development	0	0	105,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,955</b>	<b>40,604</b>	<b>192,535</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	41,001	0	0	0	41,001	41,000	0	0	0	41,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	207	0	0	207	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	200	0	0	200



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227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>41,001</b>	<b>3,207</b>	<b>0</b>	<b>0</b>	<b>44,208</b>	<b>41,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

## 068302 Enterprise Development Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,500	0	0	1,500
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 068303 Market Linkage Services

213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	800	0	0	800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	439	0	0	439
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	261	0	0	261
227001 Travel inland	0	1,347	0	0	1,347	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,200	0	0	1,200
<b>Total Cost of output8304</b>	<b>0</b>	<b>8,347</b>	<b>0</b>	<b>0</b>	<b>8,347</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 068305 Tourism Promotional Services

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## 068306 Industrial Development Services

213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0

# Vote:606 Nwoya District

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	635	0	0	635
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>635</b>
<b>Total Cost of Higher LG Services</b>	<b>41,001</b>	<b>29,954</b>	<b>0</b>	<b>0</b>	<b>70,955</b>	<b>41,000</b>	<b>45,635</b>	<b>0</b>	<b>0</b>	<b>86,635</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	105,900	0	105,900
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**Total for LCIII: Anaka Town Council** **County: Nwoya** **105,900**

*LCII: Ceke* *Completion of Commercial, Trade office at District* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *105,900*

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,900</b>	<b>0</b>	<b>105,900</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,900</b>	<b>0</b>	<b>105,900</b>
<b>Total cost of Commercial Services</b>	<b>41,001</b>	<b>29,954</b>	<b>0</b>	<b>0</b>	<b>70,955</b>	<b>41,000</b>	<b>45,635</b>	<b>105,900</b>	<b>0</b>	<b>192,535</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>41,001</b>	<b>29,954</b>	<b>0</b>	<b>0</b>	<b>70,955</b>	<b>41,000</b>	<b>45,635</b>	<b>105,900</b>	<b>0</b>	<b>192,535</b>

# Vote:606 Nwoya District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Koch Goma	205,236	137,300	383,217
Alero	286,170	104,000	253,531
Purongo	251,727	107,598	519,511
Anaka Town Council	297,661	79,457	113,699
Anaka	118,451	55,212	349,673
Gotapwoyo	234,687	115,740	543,849
Lii	143,094	63,114	477,600
Lungulu	292,549	66,884	161,343
<b>Grand Total</b>	<b>1,829,575</b>	<b>729,306</b>	<b>2,802,424</b>
<i>o/w: Wage:</i>	<i>111,270</i>	<i>9,276</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>848,973</i>	<i>206,459</i>	<i>1,989,833</i>
<i>Domestic Devt:</i>	<i>869,333</i>	<i>513,571</i>	<i>812,591</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:606 Nwoya District

FY 2021/22

SubCounty/Town Council/Division: Koch Goma

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,817</b>	<b>22,336</b>	<b>221,349</b>
District Unconditional Grant (Non-Wage)	27,233	14,361	29,362
Locally Raised Revenues	3,584	7,975	46,214
Other Transfers from Central Government	0	0	145,773
<b>Development Revenues</b>	<b>174,419</b>	<b>116,279</b>	<b>161,868</b>
District Discretionary Development Equalization Grant	174,419	116,279	161,868
<b>Total Revenue Shares</b>	<b>205,236</b>	<b>138,616</b>	<b>383,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,817	21,300	221,349
<b>Development Expenditure</b>			
Domestic Development	174,419	116,000	161,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,236</b>	<b>137,300</b>	<b>383,217</b>

**Vote:606 Nwoya District****FY 2021/22****SubCounty/Town Council/Division: Alero**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,338</b>	<b>24,834</b>	<b>69,426</b>
District Unconditional Grant (Non-Wage)	30,720	16,201	33,209
Locally Raised Revenues	57,618	8,633	36,217
<b>Development Revenues</b>	<b>197,833</b>	<b>421,666</b>	<b>184,105</b>
District Discretionary Development Equalization Grant	197,833	421,666	184,105
<b>Total Revenue Shares</b>	<b>286,170</b>	<b>446,500</b>	<b>253,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,338	24,000	69,426
<b>Development Expenditure</b>			
Domestic Development	197,833	80,000	184,105
External Financing	0	0	0
<b>Total Expenditure</b>	<b>286,170</b>	<b>104,000</b>	<b>253,531</b>

**Vote:606 Nwoya District****FY 2021/22****SubCounty/Town Council/Division: Purongo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>125,892</b>	<b>27,708</b>	<b>402,363</b>
District Unconditional Grant (Non-Wage)	19,998	10,547	21,625
Locally Raised Revenues	105,894	17,161	48,635
Other Transfers from Central Government	0	0	332,103
<b><i>Development Revenues</i></b>	<b>125,835</b>	<b>90,890</b>	<b>117,148</b>
District Discretionary Development Equalization Grant	125,835	90,890	117,148
<b>Total Revenue Shares</b>	<b>251,727</b>	<b>118,598</b>	<b>519,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	125,892	26,708	402,363
<b><i>Development Expenditure</i></b>			
Domestic Development	125,835	80,890	117,148
External Financing	0	0	0
<b>Total Expenditure</b>	<b>251,727</b>	<b>107,598</b>	<b>519,511</b>

# Vote:606 Nwoya District

**FY 2021/22**

**SubCounty/Town Council/Division: Anaka Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>255,616</b>	<b>145,875</b>	<b>70,000</b>
Locally Raised Revenues	78,072	0	0
Urban Unconditional Grant (Non-Wage)	66,273	49,129	70,000
Urban Unconditional Grant (Wage)	111,270	96,746	0
<b><i>Development Revenues</i></b>	<b>42,045</b>	<b>42,045</b>	<b>43,699</b>
Urban Discretionary Development Equalization Grant	42,045	42,045	43,699
<b>Total Revenue Shares</b>	<b>297,661</b>	<b>187,920</b>	<b>113,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	111,270	9,276	0
Non Wage	144,345	32,137	70,000
<b><i>Development Expenditure</i></b>			
Domestic Development	42,045	38,045	43,699
External Financing	0	0	0
<b>Total Expenditure</b>	<b>297,661</b>	<b>79,457</b>	<b>113,699</b>

# Vote:606 Nwoya District

**FY 2021/22**

**SubCounty/Town Council/Division: Anaka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,249</b>	<b>10,212</b>	<b>268,598</b>
District Unconditional Grant (Non-Wage)	14,244	7,512	15,384
Locally Raised Revenues	17,005	2,700	14,510
Other Transfers from Central Government	0	0	238,704
<b>Development Revenues</b>	<b>87,202</b>	<b>58,135</b>	<b>81,075</b>
District Discretionary Development Equalization Grant	87,202	58,135	81,075
<b>Total Revenue Shares</b>	<b>118,451</b>	<b>68,347</b>	<b>349,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,249	9,212	268,598
<b>Development Expenditure</b>			
Domestic Development	87,202	46,000	81,075
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,451</b>	<b>55,212</b>	<b>349,673</b>



**Vote:606 Nwoya District****FY 2021/22****SubCounty/Town Council/Division: Gotapwoyo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>138,704</b>	<b>51,752</b>	<b>454,620</b>
District Unconditional Grant (Non-Wage)	15,552	8,202	16,795
Locally Raised Revenues	123,152	43,550	128,021
Other Transfers from Central Government	0	0	309,804
<b><i>Development Revenues</i></b>	<b>95,983</b>	<b>63,989</b>	<b>89,229</b>
District Discretionary Development Equalization Grant	95,983	63,989	89,229
<b>Total Revenue Shares</b>	<b>234,687</b>	<b>115,740</b>	<b>543,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	138,704	51,752	454,620
<b><i>Development Expenditure</i></b>			
Domestic Development	95,983	63,989	89,229
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,687</b>	<b>115,740</b>	<b>543,849</b>

# Vote:606 Nwoya District

**FY 2021/22**

**SubCounty/Town Council/Division: Lii**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>74,622</b>	<b>20,467</b>	<b>414,067</b>
District Unconditional Grant (Non-Wage)	11,455	6,041	12,349
Locally Raised Revenues	63,168	14,425	51,726
Other Transfers from Central Government	0	0	349,992
<b><i>Development Revenues</i></b>	<b>68,471</b>	<b>45,647</b>	<b>63,533</b>
District Discretionary Development Equalization Grant	68,471	45,647	63,533
<b>Total Revenue Shares</b>	<b>143,094</b>	<b>66,114</b>	<b>477,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	74,622	20,467	414,067
<b><i>Development Expenditure</i></b>			
Domestic Development	68,471	42,647	63,533
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,094</b>	<b>63,114</b>	<b>477,600</b>

# Vote:606 Nwoya District

**FY 2021/22**

**SubCounty/Town Council/Division: Lungulu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>215,005</b>	<b>21,884</b>	<b>89,410</b>
District Unconditional Grant (Non-Wage)	12,806	6,762	13,802
Locally Raised Revenues	202,199	15,121	75,607
<b>Development Revenues</b>	<b>77,544</b>	<b>51,696</b>	<b>71,934</b>
District Discretionary Development Equalization Grant	77,544	51,696	71,934
<b>Total Revenue Shares</b>	<b>292,549</b>	<b>73,580</b>	<b>161,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	215,005	20,884	89,410
<b>Development Expenditure</b>			
Domestic Development	77,544	46,000	71,934
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,549</b>	<b>66,884</b>	<b>161,343</b>

**Vote:606 Nwoya District****FY 2021/22****SubCounty/Town Council/Division: Koch Goma****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,817</b>	<b>22,336</b>	<b>75,576</b>
District Unconditional Grant (Non-Wage)	27,233	14,361	29,362
Locally Raised Revenues	3,584	7,975	46,214
<b>Development Revenues</b>	<b>174,419</b>	<b>116,279</b>	<b>161,868</b>
District Discretionary Development Equalization Grant	174,419	116,279	161,868
<b>Total Revenue Shares</b>	<b>205,236</b>	<b>138,616</b>	<b>237,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,817	21,300	75,576
<b>Development Expenditure</b>			
Domestic Development	174,419	116,000	161,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,236</b>	<b>137,300</b>	<b>237,444</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	17,139	0	0	17,139
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	2,000	0	0	2,000
227001 Travel inland	0	3,584	0	0	3,584	0	46,214	0	0	46,214
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,584</b>	<b>0</b>	<b>0</b>	<b>3,584</b>	<b>0</b>	<b>73,353</b>	<b>0</b>	<b>0</b>	<b>73,353</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	27,233	0	0	27,233	0	0	0	0	0

## Vote:606 Nwoya District

FY 2021/22

227002 Travel abroad	0	0	0	0	0	0	2,223	0	0	2,223
<b>Total Cost of Output 06</b>	<b>0</b>	<b>27,233</b>	<b>0</b>	<b>0</b>	<b>27,233</b>	<b>0</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>2,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,817</b>	<b>0</b>	<b>0</b>	<b>30,817</b>	<b>0</b>	<b>75,576</b>	<b>0</b>	<b>0</b>	<b>75,576</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,961	0	15,961
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,961</b>	<b>0</b>	<b>15,961</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,961</b>	<b>0</b>	<b>15,961</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,400	0	17,400	0	0	16,200	0	16,200
312101 Non-Residential Buildings	0	0	93,019	0	93,019	0	0	0	0	0
312103 Roads and Bridges	0	0	64,000	0	64,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	129,707	0	129,707
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>174,419</b>	<b>0</b>	<b>174,419</b>	<b>0</b>	<b>0</b>	<b>145,907</b>	<b>0</b>	<b>145,907</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>174,419</b>	<b>0</b>	<b>174,419</b>	<b>0</b>	<b>0</b>	<b>145,907</b>	<b>0</b>	<b>145,907</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,817</b>	<b>174,419</b>	<b>0</b>	<b>205,236</b>	<b>0</b>	<b>75,576</b>	<b>161,868</b>	<b>0</b>	<b>237,444</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,817</b>	<b>174,419</b>	<b>0</b>	<b>205,236</b>	<b>0</b>	<b>75,576</b>	<b>161,868</b>	<b>0</b>	<b>237,444</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>145,773</b>
Other Transfers from Central Government	0	0	145,773
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>145,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	145,773
<b>Development Expenditure</b>			

## Vote:606 Nwoya District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>145,773</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	145,773	0	0	145,773
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,773</b>	<b>0</b>	<b>0</b>	<b>145,773</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,773</b>	<b>0</b>	<b>0</b>	<b>145,773</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,773</b>	<b>0</b>	<b>0</b>	<b>145,773</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,773</b>	<b>0</b>	<b>0</b>	<b>145,773</b>

## SubCounty/Town Council/Division: Alero

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,338</b>	<b>24,834</b>	<b>69,426</b>
District Unconditional Grant (Non-Wage)	30,720	16,201	33,209
Locally Raised Revenues	57,618	8,633	36,217
<b>Development Revenues</b>	<b>197,833</b>	<b>421,666</b>	<b>184,105</b>
District Discretionary Development Equalization Grant	197,833	421,666	184,105
<b>Total Revenue Shares</b>	<b>286,170</b>	<b>446,500</b>	<b>253,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	88,338	24,000	69,426
<b>Development Expenditure</b>			
Domestic Development	197,833	80,000	184,105

## Vote:606 Nwoya District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>286,170</b>	<b>104,000</b>	<b>253,531</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	18,817	0	0	18,817
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	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	57,724	0	0	57,724	0	29,709	0	0	29,709
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>57,724</b>	<b>0</b>	<b>0</b>	<b>57,724</b>	<b>0</b>	<b>69,426</b>	<b>0</b>	<b>0</b>	<b>69,426</b>

## 138106 Office Support services

224004 Cleaning and Sanitation	0	3,559	0	0	3,559	0	0	0	0	0
227001 Travel inland	0	27,055	0	0	27,055	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>30,614</b>	<b>0</b>	<b>0</b>	<b>30,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>88,338</b>	<b>0</b>	<b>0</b>	<b>88,338</b>	<b>0</b>	<b>69,426</b>	<b>0</b>	<b>0</b>	<b>69,426</b>

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	18,400	0	18,400
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	25,000	0	25,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,000	0	18,000
312103 Roads and Bridges	0	0	0	0	0	0	0	44,000	0	44,000

**Vote:606 Nwoya District****FY 2021/22**

312104 Other Structures	0	0	197,833	0	197,833	0	0	78,705	0	78,705
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>197,833</b>	<b>0</b>	<b>197,833</b>	<b>0</b>	<b>0</b>	<b>165,705</b>	<b>0</b>	<b>165,705</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>197,833</b>	<b>0</b>	<b>197,833</b>	<b>0</b>	<b>0</b>	<b>165,705</b>	<b>0</b>	<b>165,705</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>88,338</b>	<b>197,833</b>	<b>0</b>	<b>286,170</b>	<b>0</b>	<b>69,426</b>	<b>184,105</b>	<b>0</b>	<b>253,531</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>88,338</b>	<b>197,833</b>	<b>0</b>	<b>286,170</b>	<b>0</b>	<b>69,426</b>	<b>184,105</b>	<b>0</b>	<b>253,531</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,892</b>	<b>27,708</b>	<b>70,260</b>
District Unconditional Grant (Non-Wage)	19,998	10,547	21,625
Locally Raised Revenues	105,894	17,161	48,635
<b>Development Revenues</b>	<b>125,835</b>	<b>90,890</b>	<b>117,148</b>
District Discretionary Development Equalization Grant	125,835	90,890	117,148
<b>Total Revenue Shares</b>	<b>251,727</b>	<b>118,598</b>	<b>187,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	125,892	26,708	70,260
<b>Development Expenditure</b>			
Domestic Development	125,835	80,890	117,148
External Financing	0	0	0
<b>Total Expenditure</b>	<b>251,727</b>	<b>107,598</b>	<b>187,408</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,928	0	0	14,928
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	105,964	0	0	105,964	0	48,635	0	0	48,635



## Vote:606 Nwoya District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>105,964</b>	<b>0</b>	<b>0</b>	<b>105,964</b>	<b>0</b>	<b>68,564</b>	<b>0</b>	<b>0</b>	<b>68,564</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	19,928	0	0	19,928	0	1,697	0	0	1,697
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,928</b>	<b>0</b>	<b>0</b>	<b>19,928</b>	<b>0</b>	<b>1,697</b>	<b>0</b>	<b>0</b>	<b>1,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>125,892</b>	<b>0</b>	<b>0</b>	<b>125,892</b>	<b>0</b>	<b>70,260</b>	<b>0</b>	<b>0</b>	<b>70,260</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,195	0	10,195
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>10,195</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>10,195</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	125,835	0	125,835	0	0	106,953	0	106,953
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>125,835</b>	<b>0</b>	<b>125,835</b>	<b>0</b>	<b>0</b>	<b>106,953</b>	<b>0</b>	<b>106,953</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>125,835</b>	<b>0</b>	<b>125,835</b>	<b>0</b>	<b>0</b>	<b>106,953</b>	<b>0</b>	<b>106,953</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>125,892</b>	<b>125,835</b>	<b>0</b>	<b>251,727</b>	<b>0</b>	<b>70,260</b>	<b>117,148</b>	<b>0</b>	<b>187,408</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>125,892</b>	<b>125,835</b>	<b>0</b>	<b>251,727</b>	<b>0</b>	<b>70,260</b>	<b>117,148</b>	<b>0</b>	<b>187,408</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>332,103</b>
Other Transfers from Central Government	0	0	332,103
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>332,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	332,103
<b>Development Expenditure</b>			

**Vote:606 Nwoya District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>332,103</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	332,103	0	0	332,103
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,103</b>	<b>0</b>	<b>0</b>	<b>332,103</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,103</b>	<b>0</b>	<b>0</b>	<b>332,103</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,103</b>	<b>0</b>	<b>0</b>	<b>332,103</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,103</b>	<b>0</b>	<b>0</b>	<b>332,103</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>255,616</b>	<b>145,875</b>	<b>70,000</b>
Locally Raised Revenues	78,072	0	0
Urban Unconditional Grant (Non-Wage)	66,273	49,129	70,000
Urban Unconditional Grant (Wage)	111,270	96,746	0
<b>Development Revenues</b>	<b>42,045</b>	<b>42,045</b>	<b>43,699</b>
Urban Discretionary Development Equalization Grant	42,045	42,045	43,699
<b>Total Revenue Shares</b>	<b>297,661</b>	<b>187,920</b>	<b>113,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,270	9,276	0
Non Wage	144,345	32,137	70,000
<b>Development Expenditure</b>			
Domestic Development	42,045	38,045	43,699

## Vote:606 Nwoya District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>297,661</b>	<b>79,457</b>	<b>113,699</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	77,928	0	0	77,928	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>77,928</b>	<b>0</b>	<b>0</b>	<b>77,928</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	111,270	0	0	0	111,270	0	0	0	0	0
221012 Small Office Equipment	0	144	0	0	144	0	0	0	0	0
227001 Travel inland	0	66,273	0	0	66,273	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>111,270</b>	<b>66,417</b>	<b>0</b>	<b>0</b>	<b>177,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>111,270</b>	<b>144,345</b>	<b>0</b>	<b>0</b>	<b>255,616</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	4,300	0	4,300
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,218	0	3,218
312101 Non-Residential Buildings	0	0	42,045	0	42,045	0	0	36,181	0	36,181
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>42,045</b>	<b>0</b>	<b>42,045</b>	<b>0</b>	<b>0</b>	<b>39,399</b>	<b>0</b>	<b>39,399</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,045</b>	<b>0</b>	<b>42,045</b>	<b>0</b>	<b>0</b>	<b>39,399</b>	<b>0</b>	<b>39,399</b>
<b>Total cost of District and Urban Administration</b>	<b>111,270</b>	<b>144,345</b>	<b>42,045</b>	<b>0</b>	<b>297,661</b>	<b>0</b>	<b>70,000</b>	<b>43,699</b>	<b>0</b>	<b>113,699</b>
<b>Total cost of Administration</b>	<b>111,270</b>	<b>144,345</b>	<b>42,045</b>	<b>0</b>	<b>297,661</b>	<b>0</b>	<b>70,000</b>	<b>43,699</b>	<b>0</b>	<b>113,699</b>

**Vote:606 Nwoya District****FY 2021/22****SubCounty/Town Council/Division: Anaka****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,249</b>	<b>10,212</b>	<b>29,894</b>
District Unconditional Grant (Non-Wage)	14,244	7,512	15,384
Locally Raised Revenues	17,005	2,700	14,510
<b>Development Revenues</b>	<b>87,202</b>	<b>58,135</b>	<b>81,075</b>
District Discretionary Development Equalization Grant	87,202	58,135	81,075
<b>Total Revenue Shares</b>	<b>118,451</b>	<b>68,347</b>	<b>110,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,249	9,212	29,894
<b>Development Expenditure</b>			
Domestic Development	87,202	46,000	81,075
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,451</b>	<b>55,212</b>	<b>110,969</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,195	0	0	10,195
221009 Welfare and Entertainment	0	0	0	0	0	0	1,189	0	0	1,189
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	17,005	0	0	17,005	0	12,510	0	0	12,510
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,005</b>	<b>0</b>	<b>0</b>	<b>17,005</b>	<b>0</b>	<b>29,894</b>	<b>0</b>	<b>0</b>	<b>29,894</b>

## Vote:606 Nwoya District

FY 2021/22

**138106 Office Support services**

227001 Travel inland	0	10,586	0	0	10,586	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,586</b>	<b>0</b>	<b>0</b>	<b>10,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

227001 Travel inland	0	3,658	0	0	3,658	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,249</b>	<b>0</b>	<b>0</b>	<b>31,249</b>	<b>0</b>	<b>29,894</b>	<b>0</b>	<b>0</b>	<b>29,894</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,100	0	8,100
312101 Non-Residential Buildings	0	0	55,002	0	55,002	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	62,975	0	62,975
312211 Office Equipment	0	0	28,800	0	28,800	0	0	0	0	0
312213 ICT Equipment	0	0	3,400	0	3,400	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>87,202</b>	<b>0</b>	<b>87,202</b>	<b>0</b>	<b>0</b>	<b>81,075</b>	<b>0</b>	<b>81,075</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>87,202</b>	<b>0</b>	<b>87,202</b>	<b>0</b>	<b>0</b>	<b>81,075</b>	<b>0</b>	<b>81,075</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,249</b>	<b>87,202</b>	<b>0</b>	<b>118,451</b>	<b>0</b>	<b>29,894</b>	<b>81,075</b>	<b>0</b>	<b>110,969</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,249</b>	<b>87,202</b>	<b>0</b>	<b>118,451</b>	<b>0</b>	<b>29,894</b>	<b>81,075</b>	<b>0</b>	<b>110,969</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>238,704</b>
Other Transfers from Central Government	0	0	238,704
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>238,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	238,704
<b>Development Expenditure</b>			

## Vote:606 Nwoya District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>238,704</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	238,704	0	0	238,704
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,704</b>	<b>0</b>	<b>0</b>	<b>238,704</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,704</b>	<b>0</b>	<b>0</b>	<b>238,704</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,704</b>	<b>0</b>	<b>0</b>	<b>238,704</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,704</b>	<b>0</b>	<b>0</b>	<b>238,704</b>

## SubCounty/Town Council/Division: Gotapwoyo

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,704</b>	<b>51,752</b>	<b>144,816</b>
District Unconditional Grant (Non-Wage)	15,552	8,202	16,795
Locally Raised Revenues	123,152	43,550	128,021
<b>Development Revenues</b>	<b>95,983</b>	<b>63,989</b>	<b>89,229</b>
District Discretionary Development Equalization Grant	95,983	63,989	89,229
<b>Total Revenue Shares</b>	<b>234,687</b>	<b>115,740</b>	<b>234,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	138,704	51,752	144,816
<b>Development Expenditure</b>			
Domestic Development	95,983	63,989	89,229

# Vote:606 Nwoya District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,687</b>	<b>115,740</b>	<b>234,045</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,898	0	0	1,898
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	123,152	0	0	123,152	0	128,021	0	0	128,021
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>123,152</b>	<b>0</b>	<b>0</b>	<b>123,152</b>	<b>0</b>	<b>143,519</b>	<b>0</b>	<b>0</b>	<b>143,519</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	15,552	0	0	15,552	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,297	0	0	1,297
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,552</b>	<b>0</b>	<b>0</b>	<b>15,552</b>	<b>0</b>	<b>1,297</b>	<b>0</b>	<b>0</b>	<b>1,297</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>138,704</b>	<b>0</b>	<b>0</b>	<b>138,704</b>	<b>0</b>	<b>144,816</b>	<b>0</b>	<b>0</b>	<b>144,816</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	8,900	0	8,900
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	8,800	0	8,800
312101 Non-Residential Buildings	0	0	86,983	0	86,983	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	71,529	0	71,529
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>95,983</b>	<b>0</b>	<b>95,983</b>	<b>0</b>	<b>0</b>	<b>80,329</b>	<b>0</b>	<b>80,329</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,983</b>	<b>0</b>	<b>95,983</b>	<b>0</b>	<b>0</b>	<b>80,329</b>	<b>0</b>	<b>80,329</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>138,704</b>	<b>95,983</b>	<b>0</b>	<b>234,687</b>	<b>0</b>	<b>144,816</b>	<b>89,229</b>	<b>0</b>	<b>234,045</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>138,704</b>	<b>95,983</b>	<b>0</b>	<b>234,687</b>	<b>0</b>	<b>144,816</b>	<b>89,229</b>	<b>0</b>	<b>234,045</b>

#### Workplan : Community Based Services

## Vote:606 Nwoya District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	309,804
Other Transfers from Central Government	0	0	309,804
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	309,804
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	309,804
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	309,804

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	309,804	0	0	309,804
<b>Total Cost of Output 17</b>	0	0	0	0	0	0	309,804	0	0	309,804
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	309,804	0	0	309,804
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	309,804	0	0	309,804
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	309,804	0	0	309,804

## SubCounty/Town Council/Division: Lii

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:606 Nwoya District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>74,622</b>	<b>20,467</b>	<b>64,075</b>
District Unconditional Grant (Non-Wage)	11,455	6,041	12,349
Locally Raised Revenues	63,168	14,425	51,726
<b>Development Revenues</b>	<b>68,471</b>	<b>45,647</b>	<b>63,533</b>
District Discretionary Development Equalization Grant	68,471	45,647	63,533
<b>Total Revenue Shares</b>	<b>143,094</b>	<b>66,114</b>	<b>127,608</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	74,622	20,467	64,075
<b>Development Expenditure</b>			
Domestic Development	68,471	42,647	63,533
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,094</b>	<b>63,114</b>	<b>127,608</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,349	0	0	10,349
221009 Welfare and Entertainment	0	0	0	0	0	0	13,600	0	0	13,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	63,168	0	0	63,168	0	38,126	0	0	38,126
<b>Total Cost of Output 04</b>	<b>0</b>	<b>63,168</b>	<b>0</b>	<b>0</b>	<b>63,168</b>	<b>0</b>	<b>64,075</b>	<b>0</b>	<b>0</b>	<b>64,075</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	11,455	0	0	11,455	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,455</b>	<b>0</b>	<b>0</b>	<b>11,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>74,622</b>	<b>0</b>	<b>0</b>	<b>74,622</b>	<b>0</b>	<b>64,075</b>	<b>0</b>	<b>0</b>	<b>64,075</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	6,195	0	6,195
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>6,195</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>6,195</b>

## Vote:606 Nwoya District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,300	0	6,300
312101 Non-Residential Buildings	0	0	38,325	0	38,325	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	51,038	0	51,038
312301 Cultivated Assets	0	0	30,147	0	30,147	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>68,471</b>	<b>0</b>	<b>68,471</b>	<b>0</b>	<b>0</b>	<b>57,338</b>	<b>0</b>	<b>57,338</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>68,471</b>	<b>0</b>	<b>68,471</b>	<b>0</b>	<b>0</b>	<b>57,338</b>	<b>0</b>	<b>57,338</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>74,622</b>	<b>68,471</b>	<b>0</b>	<b>143,094</b>	<b>0</b>	<b>64,075</b>	<b>63,533</b>	<b>0</b>	<b>127,608</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>74,622</b>	<b>68,471</b>	<b>0</b>	<b>143,094</b>	<b>0</b>	<b>64,075</b>	<b>63,533</b>	<b>0</b>	<b>127,608</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>349,992</b>
Other Transfers from Central Government	0	0	349,992
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>349,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	349,992
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>349,992</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:606 Nwoya District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	349,992	0	0	349,992
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,992</b>	<b>0</b>	<b>0</b>	<b>349,992</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,992</b>	<b>0</b>	<b>0</b>	<b>349,992</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,992</b>	<b>0</b>	<b>0</b>	<b>349,992</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,992</b>	<b>0</b>	<b>0</b>	<b>349,992</b>

SubCounty/Town Council/Division: Lungulu

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>215,005</b>	<b>21,884</b>	<b>89,410</b>
District Unconditional Grant (Non-Wage)	12,806	6,762	13,802
Locally Raised Revenues	202,199	15,121	75,607
<b>Development Revenues</b>	<b>77,544</b>	<b>51,696</b>	<b>71,934</b>
District Discretionary Development Equalization Grant	77,544	51,696	71,934
<b>Total Revenue Shares</b>	<b>292,549</b>	<b>73,580</b>	<b>161,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	215,005	20,884	89,410
<b>Development Expenditure</b>			
Domestic Development	77,544	46,000	71,934
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,549</b>	<b>66,884</b>	<b>161,343</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:606 Nwoya District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,761	0	0	8,761
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	202,199	0	0	202,199	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	75,607	0	0	75,607
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>202,199</b>	<b>0</b>	<b>0</b>	<b>202,199</b>	<b>0</b>	<b>88,369</b>	<b>0</b>	<b>0</b>	<b>88,369</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	12,806	0	0	12,806	0	1,041	0	0	1,041
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,806</b>	<b>0</b>	<b>0</b>	<b>12,806</b>	<b>0</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>1,041</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>215,005</b>	<b>0</b>	<b>0</b>	<b>215,005</b>	<b>0</b>	<b>89,410</b>	<b>0</b>	<b>0</b>	<b>89,410</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	6,863	0	6,863
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,863</b>	<b>0</b>	<b>6,863</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,863</b>	<b>0</b>	<b>6,863</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,700	0	7,700	0	0	7,200	0	7,200
312104 Other Structures	0	0	69,844	0	69,844	0	0	57,871	0	57,871
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>77,544</b>	<b>0</b>	<b>77,544</b>	<b>0</b>	<b>0</b>	<b>65,071</b>	<b>0</b>	<b>65,071</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>77,544</b>	<b>0</b>	<b>77,544</b>	<b>0</b>	<b>0</b>	<b>65,071</b>	<b>0</b>	<b>65,071</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>215,005</b>	<b>77,544</b>	<b>0</b>	<b>292,549</b>	<b>0</b>	<b>89,410</b>	<b>71,934</b>	<b>0</b>	<b>161,343</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>215,005</b>	<b>77,544</b>	<b>0</b>	<b>292,549</b>	<b>0</b>	<b>89,410</b>	<b>71,934</b>	<b>0</b>	<b>161,343</b>