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## Vote:633 Madi-Okollo District

## FY 2021/22

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### Foreword

The Finance and Accounting Regulation and Section 9 of the Public Finance Management Act 2015 mandates District Council and the Vote Accounting Officer to prepare Performance contract, Budgets and annual work Plans for the District. Madi okollo District Local Government is committed to preparation and implementation of the Budget and Annual Work Plans, these activities have been extracted from the DDPIII with most of its programmes adopted from the NDPIII.

The Approved Performance contract FY 2021/22 for the District is the second medium term in the implementation of the district DDPIII (2020/21-2024/25). The performance contract seeks to ensure a Prosperous District by 2040 and the implementation of the Budget is expected to improve service delivery to the citizens of Madi Okollo through construction of four stance classroom block with office attached plus toilet at Akino Cope, construction of general ward at Gbulukutuani, rehabilitation of existing water facilities, construction of four community centres at Ogoko, Rigbo, Rhino camp and Inde TC LLGs and construction of Okollo SC headquarters, rehabilitation and maintenance of existing road networks among others. The performance contract FY2021/22 was prepared based on the guidelines of the second Budget Call Circular issued by the Ministry of Finance Planning and Economic Development.

We look forward to a successful implementation of the Budget FY2021/22.

For God and My Country



Dalili R.K Moses CAO Madi okollo DLG

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**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District and Urban Administration</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01 Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Salaries paid Monitoring and supervision carried Disciplinary issues handled Staff welfare coordinated Paying salaries Conducting monitoring and supervision Rewards and sanctions committee handling disciplinary issues Staff moral boosted						
<i>Wage Rec't:</i>	419,205	314,404	<b>449,205</b>	112,301	112,301	112,301	112,301
<i>Non Wage Rec't:</i>	178,691	134,018	<b>1,099,859</b>	274,965	274,965	274,965	274,965
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	330,164	247,623	<b>275,844</b>	68,961	68,961	68,961	68,961
<b>Total For KeyOutput</b>	<b>928,060</b>	<b>696,045</b>	<b>1,824,908</b>	<b>456,227</b>	<b>456,227</b>	<b>456,227</b>	<b>456,227</b>

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## Budget Output: 81 02 Human Resource Management Services

Non Standard Outputs:	All pension issues handled professionally Verification of pensioner						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,000	15,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	8,000	2,000	2,000	2,000	2,000

## Budget Output: 81 03 Capacity Building for HLG

Non Standard Outputs:	Staff meeting conducted. Induction of newly recruited staff. Exit management for retiring staff. Human resource workshop done. Staff meeting conducted. Induction of newly recruited staff. Exit management for retiring staff. Human resource workshop done.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,000	35,250	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	30,000	7,500	7,500	7,500	7,500

## Budget Output: 81 04 Supervision of Sub County programme implementation

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<b>Non Standard Outputs:</b>	Monitoring and Supervision of LLGs Conflict arbitration LLGsOn spot supervision Monitoring						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	10,459	2,615	2,615	2,615	2,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>10,459</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>

## Budget Output: 81 06Office Support services

<b>Non Standard Outputs:</b>	Cleanliness and hygiene in the office Cleaning Mopping						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Budget Output: 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	623,955	467,966	6,541	1,635	1,635	1,635	1,635
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>623,955</b>	<b>467,966</b>	<b>6,541</b>	<b>1,635</b>	<b>1,635</b>	<b>1,635</b>	<b>1,635</b>

## Budget Output: 81 11Records Management Services

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	9,445	7,083	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,445</b>	<b>7,083</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## **Budget Output: 81 13Procurement Services**

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output Class: Capital Purchases**

## **Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	148,000	111,000	<b>130,000</b>	32,500	32,500	32,500	32,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>148,000</b>	<b>111,000</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
<i>Wage Rec't:</i>	419,205	314,404	<b>449,205</b>	112,301	112,301	112,301	112,301
<i>Non Wage Rec't:</i>	855,091	641,318	<b>1,139,859</b>	284,965	284,965	284,965	284,965
<i>Domestic Dev't:</i>	195,000	146,250	<b>160,000</b>	40,000	40,000	40,000	40,000
<i>External Financing:</i>	330,164	247,623	<b>275,844</b>	68,961	68,961	68,961	68,961
<b>Total For WorkPlan</b>	<b>1,799,460</b>	<b>1,349,595</b>	<b>2,024,908</b>	<b>506,227</b>	<b>506,227</b>	<b>506,227</b>	<b>506,227</b>

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### Sub-SubProgramme 2 Finance

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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## Budget Output: 81 01LG Financial Management services

Non Standard Outputs:	Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled. Tax payer enumeration and assessment Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	<i>Tax payer enumeration and assessment reports. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.</i>	<i>- Salaries paid - Stationery, equipment and supplies procured Fuel and Lubricants procured - Support supervision done - Consultations, workshops and meetings done - Telecommunicationns catered for - Staff welfare sorted out - Committee meetings done- Payment of salaries - Procurement of Stationery, equipment and supplies - Procurement of fuel and Lubricants - Support supervision - Constructions, workshops and meetings - Telecommunicationns - Staff welfare - Committee meetings</i>				
<b>Wage Rec't:</b>	166,643	124,982	<b>112,643</b>	28,161	28,161	28,161	28,161
<b>Non Wage Rec't:</b>	67,772	50,829	<b>32,600</b>	8,150	8,150	8,150	8,150
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>234,415</b>	<b>175,811</b>	<b>145,243</b>	<b>36,311</b>	<b>36,311</b>	<b>36,311</b>	<b>36,311</b>

## Budget Output: 81 02Revenue Management and Collection Services

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<b>Non Standard Outputs:</b>	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement PlanApproval of Local Revenue enhancement Plan and execution of the Plan	<b>Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement PlanRevenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan</b>	<b>- Monitoring enumeration and assessment of tax payers done - Local Revenue enhancement done - Office stationery procured-Monitoring and assessment of tax payers - Local Revenue enhancement - Monitoring of Local Revenue performance - Procurement of office stationery</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,340	5,505	7,800	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,340</b>	<b>5,505</b>	<b>7,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

### **Budget Output: 81 03Budgeting and Planning Services**

<b>Non Standard Outputs:</b>	NANA	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,660	7,995	5,400	0	3,950	500	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,660</b>	<b>7,995</b>	<b>5,400</b>	<b>0</b>	<b>3,950</b>	<b>500</b>	<b>950</b>

### **Budget Output: 81 05LG Accounting Services**



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Non Standard Outputs:	NANA	NANA	- Routine inspection and supervision done - Annual Accounts prepared and the reports submitted to MoFPED and MoLG - Audit Queries managed- Routine inspection and supervision - Preparation of Annual Accounts - Submission of reports to MoFPED and MoLG - Audit Query management					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,550	7,913	9,200	2,300	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,550	7,913	9,200	2,300	2,300	2,300	2,300	2,300

## Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	- Data and airtime for communications to the ministry of Finance and other stake holders purchased - IT equipment maintained - All operations under IFMS done - Purchase of data and airtime for communication - Maintenance of IT equipment - Operations under IFMS
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	166,643	124,982	112,643	28,161	28,161	28,161	28,161
<i>Non Wage Rec't:</i>	96,322	72,242	85,000	19,900	23,850	20,400	20,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>262,965</b>	<b>197,223</b>	<b>197,643</b>	<b>48,061</b>	<b>52,011</b>	<b>48,561</b>	<b>49,011</b>

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### Sub-SubProgramme 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

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## Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Staff salaries paid			<i>Paid council allowances</i>				
	Council meetings conducted			<i>Meetings</i>				
	minutes produced			<i>Conducted Salaries</i>				
	paying staff salaries			<i>Paid Fuel procured</i>				
	conducting council meetings			<i>Airtime purchased</i>				
	production of			<i>Vicheals</i>				
	council minutes			<i>Maintained</i>				
				<i>Welfare met</i>				
				<i>Stationary</i>				
				<i>procured</i>				
				<i>Subscriptions paid</i>				
				<i>travels met</i>				
				<i>Payment of council allowances</i>				
				<i>Conducting meetings</i>				
				<i>Payment of Salaries</i>				
				<i>Procurement of</i>				
				<i>Fuel and</i>				
				<i>Lubricants</i>				
				<i>Purchase of</i>				
				<i>Airtime</i>				
				<i>Maintaining</i>				
				<i>Vehicles</i>				
				<i>Organizing</i>				
				<i>refreshments</i>				
				<i>Procuring</i>				
				<i>Stationary Payment</i>				
				<i>of Subscription fees</i>				
				<i>Attending</i>				
				<i>workshops and seminars</i>				
	<i>Wage Rec't:</i>	50,222	37,667	<b>180,000</b>	45,000	45,000	45,000	45,000
	<i>Non Wage Rec't:</i>	200,000	150,000	<b>278,045</b>	55,800	55,800	55,800	110,645
	<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
	<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>250,222</b>	<b>187,667</b>	<b>458,045</b>	<b>100,800</b>	<b>100,800</b>	<b>100,800</b>	<b>155,645</b>

## Budget Output: 82 02LG Procurement Management Services

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<b>Non Standard Outputs:</b>		Service providers prequalified Contracts awarded to best evaluated bidders Pre qualification of service providers Advertisement of works and services	<i>Adverts placed Allowances Paid Meetings Conducted Stationary Purchased Reports Submitted Fuel Procured WelfaremetAdverti ng bids Payment of Allowances Conducting Meeting Purchasing Stationary Submitting reports Procurement of Fuel Managing Welfare</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,530	10,148	22,000	5,500	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,530</b>	<b>10,148</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**Budget Output: 82 03LG Staff Recruitment Services**

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<b>Non Standard Outputs:</b>	Vaccancies Advertised Applicants interviewed Advertising vaccancies , interviewing and appointing successful candidates	<i>Advert met Allowances paid Meeting conducted Stationary purchased Fuel procured Welfare managed Recruitment doneAdverting bids Payment of Allowances Conducting Meeting Purchasing Stationary Procurement of Fuel Managing Welfare</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,670	21,503	22,204	3,176	3,176	3,176	12,676
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,670</b>	<b>21,503</b>	<b>22,204</b>	<b>3,176</b>	<b>3,176</b>	<b>3,176</b>	<b>12,676</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>Registrations of Land applications. Land applications registered and clearance done Registration and clearing of Land applications done</i>
No. of Land board meetings	<i>Reporting on Land mattersMinutes produced Land inspection reports produced Holding meetings carrying out Land inspection</i>

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Non Standard Outputs:	N/AN/A		Records of Leased holders kept Meetings Conducted Welfare Managed Allowances Paid Fuel Purchased Airtime Purchased Inspection doneKeeping Records of Lease Holdings Conducting Meetings Managing Welfare Payment of allowances Purchasing Fuel Purchasing Airtime Inspecting Land					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,380	10,785	13,000	2,250	2,250	2,250	6,250	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	14,380	10,785	13,000	2,250	2,250	2,250	6,250	

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	Review Auditor Generals queries Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	LG PAC producing reportLG PAC reports produced

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<b>Non Standard Outputs:</b>	staff welfare maintained provision for staff welfare		<i>Allowances Paid Purchase Stationary Managed Welfare Travel inlands Facilitated Payment of Allowances Purchasing Stationary Managing Welfare Facilitating Travels</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,420	4,815	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,420</b>	<b>4,815</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>Organizing Meetings Meetings Conducted</i>				
<b>Non Standard Outputs:</b>	projects monitored and supervised quarterly Monitoring reports produced monitoring and supervision of projects Production of monitoring reports		<i>Monitored Projects and Government programs Monitoring of all Government programs and Projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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Total For KeyOutput	6,000	4,500	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	50,222	37,667	180,000	45,000	45,000	45,000	45,000
<i>Non Wage Rec't:</i>	269,000	201,750	350,249	70,476	70,476	70,476	138,821
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>319,222</b>	<b>239,417</b>	<b>530,249</b>	<b>115,476</b>	<b>115,476</b>	<b>115,476</b>	<b>183,821</b>

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## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	239,200	59,800	59,800	59,800	59,800
<i>Non Wage Rec't:</i>	76,300	57,225	19,376	4,844	4,844	4,844	4,844
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,300</b>	<b>57,225</b>	<b>258,576</b>	<b>64,644</b>	<b>64,644</b>	<b>64,644</b>	<b>64,644</b>

**Output Class: Lower Local Services**

*Budget Output: 81 51LLG Extension Services (LLS)*

<b>Non Standard Outputs:</b>	fuel paid allowances paidpaying of fuel and allowances						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,149	8,361	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,149</b>	<b>8,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:633 Madi-Okollo District

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## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Agricultural inputs/supplies procuredprocuring of agricultural supplies					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	52,886	39,664	75,475	18,869	18,869	18,869	18,869
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,886	39,664	75,475	18,869	18,869	18,869	18,869

### Service Area: 82 District Production Services

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	fuel procured procurement of fuel							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	0	0	0	0	0	0

### Budget Output: 82 12 District Production Management Services

Non Standard Outputs:	Staff Salaries Paid Agricultural advisory services provided Payment of staff salaries Provision of advisory services							
Wage Rec't:	141,150	105,863	124,234	31,059	31,059	31,059	31,059	31,059
Non Wage Rec't:	317,164	237,873	110,467	27,617	27,617	27,617	27,617	27,617
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	458,315	343,736	234,701	58,675	58,675	58,675	58,675	58,675

## Output Class: Lower Local Services

### Budget Output: 82 51 Transfers to LG

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	799,898	199,975	199,975	199,975	199,975	199,975
Domestic Dev't:	0	0	78,157	19,539	19,539	19,539	19,539	19,539
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	878,056	219,514	219,514	219,514	219,514	219,514

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## Output Class: Capital Purchases

### Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Agricultural supplies procured Roads openedprocurement of agricultural supplies opening of roads chokes						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,158,252	4,618,689	1,296,689	324,172	324,172	324,172	324,172
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,158,252</b>	<b>4,618,689</b>	<b>1,296,689</b>	<b>324,172</b>	<b>324,172</b>	<b>324,172</b>	<b>324,172</b>

### Budget Output: 82 83Livestock market construction

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	124,518	93,389	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,518</b>	<b>93,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	141,150	105,863	363,434	90,859	90,859	90,859	90,859
<i>Non Wage Rec't:</i>	420,613	315,460	929,741	232,435	232,435	232,435	232,435
<i>Domestic Dev't:</i>	6,335,657	4,751,742	1,450,321	362,580	362,580	362,580	362,580
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,897,420</b>	<b>5,173,065</b>	<b>2,743,496</b>	<b>685,874</b>	<b>685,874</b>	<b>685,874</b>	<b>685,874</b>

## Vote:633 Madi-Okollo District

**FY 2021/22**

### Sub-SubProgramme 5 Health

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

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**FY 2021/22**

## Budget Output: 81 06District healthcare management services

Non Standard Outputs:	N/A		<i>General staff salaries paid</i> <i>Immunisations done</i> <i>Health education carried out</i> <i>Support supervision conducted</i> <i>HUMC meetings held</i> <i>Deliveries conducted</i> <i>Family planning services provided</i> <i>ANC services provided</i> <i>PNC services provided</i> <i>OPD consultations done</i> <i>Paying General staff salaries</i> <i>Doing Immunisations</i> <i>Carrying out Health education</i> <i>Conducting Support supervision</i> <i>Holding HUMC meetings</i> <i>Conducting Deliveries</i> <i>Providing Family planning services</i> <i>Providing ANC services</i> <i>Providing PNC services</i> <i>Doing OPD consultations</i>				
<b>Wage Rec't:</b>	891,528	668,646	<b>847,943</b>	211,986	211,986	211,986	211,986
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	1,100,000	825,000	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,991,528</b>	<b>1,493,646</b>	<b>847,943</b>	<b>211,986</b>	<b>211,986</b>	<b>211,986</b>	<b>211,986</b>

## Vote:633 Madi-Okollo District

**FY 2021/22**

### *Budget Output: 81 07Immunisation Services*

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output Class: Lower Local Services**



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**FY 2021/22**

## Budget Output: 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	N/A		<i>OPD consultations done</i> <i>Immunisations done</i> <i>Deliveries conducted</i> <i>ANC services provided</i> <i>PNC services provided</i> <i>HUMC meetings held</i> <i>Family planning services provided</i> <i>Health Education conducted</i> <i>Inpatient services provided</i> <i>Doing OPD consultations</i> <i>Doing Immunisations</i> <i>Conducting Deliveries</i> <i>Providing ANC services</i> <i>Providing PNC services</i> <i>Holding HUMC meetings</i> <i>Providing Family planning services</i> <i>Conducting Health Education</i> <i>Providing Inpatient services</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,885	20,914	27,885	6,971	6,971	6,971	6,971	6,971
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,885</b>	<b>20,914</b>	<b>27,885</b>	<b>6,971</b>	<b>6,971</b>	<b>6,971</b>	<b>6,971</b>	<b>6,971</b>

## Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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Non Standard Outputs:	N/A		<i>OPD consultations done Inpatient services provided Immunisations done ANC services provided PNC services provided Deliveries conducted HUMC meetings held Health education conducted Support supervision carried out Family planning services provided</i>				
			<i>Doing OPD consultations Providing Inpatient services Doing Immunisations Providing ANC services Providing PNC services Conducting Deliveries Holding HUMC meetings Conducting Health education Carrying out Support supervision Providing family planning services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	290,007	217,505	326,612	81,653	81,653	81,653	81,653
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>290,007</b>	<b>217,505</b>	<b>326,612</b>	<b>81,653</b>	<b>81,653</b>	<b>81,653</b>	<b>81,653</b>

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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	41,678	31,259	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	41,678	31,259	0	0	0	0	0	0

### Service Area: 83 Health Management and Supervision

## Output Class: Higher LG Services

### Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	N/A							
Wage Rec't:	389,340	292,005	1,128,041	282,010	282,010	282,010	282,010	282,010
Non Wage Rec't:	115,081	84,811	171,369	42,842	42,842	42,842	42,842	42,842
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	1,200,425	297,606	297,606	297,606	297,606	297,606
Total For KeyOutput	504,421	376,816	2,499,835	622,459	622,459	622,459	622,459	622,459

### Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	35,317	20,924	12,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	35,317	20,924	12,000	3,000	3,000	3,000	3,000
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,305	49,728	126,591	31,648	31,648	31,648	31,648
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,305	49,728	126,591	31,648	31,648	31,648	31,648
<i>Budget Output: 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,008	3,756	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,008	3,756	0	0	0	0	0
Wage Rec't:	1,280,868	960,651	1,975,984	493,996	493,996	493,996	493,996
Non Wage Rec't:	468,291	344,153	537,867	134,467	134,467	134,467	134,467
Domestic Dev't:	112,991	84,743	126,591	31,648	31,648	31,648	31,648
External Financing:	1,300,000	975,000	1,200,425	297,606	297,606	297,606	297,606
Total For WorkPlan	3,162,149	2,364,547	3,840,866	957,717	957,717	957,717	957,717

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## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

**Budget Output: 81 02Primary Teaching Services**

#### Non Standard Outputs:

Teachers salaries paid schools inspected by inspector of schools and Associate Assessors Monitoring of schools conducted by DEO Reports written and submitted to the various offices Special needs activities well conducted Data on SNE children collected SNE teachers trained on how to handle children with special needs Other stakeholders sensitized on how to handle learners with difficulties School inspection reports disseminatedPaying teachers salaries Inspecting schools. Collecting data Guiding and mentoring teachers

*Primary school teachers salaries paid.Payment of general staff salaries for primary school teachers.*

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	and school administrators Monitoring schools Writing reports Disseminating inspection reports to sub counties and District Technical Planning Committee Collecting data on SNE learners. Checking if schools are inclusive in handling all categories of learners Training SNE teachers						
<b>Wage Rec't:</b>	4,408,847	3,306,635	<b>4,681,001</b>	1,170,250	1,170,250	1,170,250	1,170,250
<b>Non Wage Rec't:</b>	14,000	10,500	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,422,847</b>	<b>3,317,135</b>	<b>4,681,001</b>	<b>1,170,250</b>	<b>1,170,250</b>	<b>1,170,250</b>	<b>1,170,250</b>

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## Output Class: Lower Local Services

### Budget Output: 81 51Primary Schools Services UPE (LLS)

Non Standard Outputs:	teachers salaries paid UPE disbursed to schools and monitored Co-curricular activities conducted in schools teachers recruited Enrolment from schools updated		<i>Disbursement of UPE funds to primary schools UPE funds disbursed to primary schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	930,948	888,594	1,280,032	320,008	320,008	320,008	320,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>930,948</b>	<b>888,594</b>	<b>1,280,032</b>	<b>320,008</b>	<b>320,008</b>	<b>320,008</b>	<b>320,008</b>

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Budget Output: 81 80Classroom construction and rehabilitation

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	176,410	44,102	44,102	44,102	44,102
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>176,410</b>	<b>44,102</b>	<b>44,102</b>	<b>44,102</b>	<b>44,102</b>

## Budget Output: 81 81Latrine construction and rehabilitation

### Non Standard Outputs:

Contractors  
identified Planned  
latrine blocks  
constructedIdentify  
ing beneficiary  
schools Getting  
contractors  
Monitoring the  
construction of  
latrines in schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	220,000	171,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>220,000</b>	<b>171,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 83Provision of furniture to primary schools

### Non Standard Outputs:

More desks  
procured for  
schools Reduced  
desk pupil  
ratioIdentifying  
schools to receive  
the desks

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	94,900	71,175	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,900</b>	<b>71,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Service Area: 82 Secondary Education*

### **Output Class: Higher LG Services**

#### *Budget Output: 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	Staff salaries paid Staff lists up datedpayment of salaries Up dating staff lists	<i>Salaries to secondary teachers paidPayment of salaries to secondary school teachers.</i>					
<b>Wage Rec't:</b>	1,026,893	770,170	<b>1,026,893</b>	256,723	256,723	256,723	256,723
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,026,893</b>	<b>770,170</b>	<b>1,026,893</b>	<b>256,723</b>	<b>256,723</b>	<b>256,723</b>	<b>256,723</b>

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## Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:		Capitation grants disbursed to schools Improved teaching and learning in schools All schools participated in co-curricular activitiesDisbursing capitation grants to schools Monitoring teaching and learning in schools Monitoring participation of schools in co-curricular activities					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	178,420	147,298	176,950	44,238	44,238	44,238	44,238
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	178,420	147,298	176,950	44,238	44,238	44,238	44,238

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**FY 2021/22**

*Service Area: 83 Skills Development*

**Output Class: Higher LG Services**

*Budget Output: 83 01Tertiary Education Services*

Non Standard Outputs:		Staff salaries paid Staff list up datedPayment of Staff salary Up dating staff salary					
Wage Rec't:	502,559	376,920	502,559	0	0	0	502,559
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	502,559	376,920	502,559	0	0	0	502,559

**Output Class: Lower Local Services**

*Budget Output: 83 51Skills Development Services*

Non Standard Outputs:	Skills development funds disbursed Items for skills development procuredDisbursing funds to the institution Monitoring teaching and learning and the use of funds in the school		<i>Salaries for teachers in technical school paidPayment of teachers in technical school paid</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	122,593	81,729	<b>122,593</b>	30,648	30,648	30,648	30,648
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,593</b>	<b>81,729</b>	<b>122,593</b>	<b>30,648</b>	<b>30,648</b>	<b>30,648</b>	<b>30,648</b>

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

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## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Schools inspected						
	Teachers supervised and mentored						
	Improved performance in schools						
	Reports written, disseminated to stakeholders and submitted to DES						
	Ministry of education and Sports						
	Inspecting schools						
	Supervising and mentoring teachers						
	Monitoring implementation of policies in schools						
	Checking quality adherence in schools						
	Writing reports, disseminating reports and submitting the reports to various offices						

## Budget Output: 84 02Monitoring and Supervision Secondary Education

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<b>Non Standard Outputs:</b>		Secondary schools inspected Monitoring done by DEO Quality adherence followed Inspecting secondary schools Monitoring school activities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,447	17,502	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,447</b>	<b>17,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 84 03Sports Development services**

# Vote:633 Madi-Okollo District

FY 2021/22

<b>Non Standard Outputs:</b>		All school encouraged to participate in co-curricular activities All co-curricular activities participated to national levelMonitoring participation of all schools in co-curricular activities Taking district participants to national activities in co-curricular		<i>National Kids Athletics attended</i> <i>National Ball Games attended</i> <i>MDD national Festivals attended</i> <i>National Boy Scouting/Girl Guiding Camps attended</i> <i>Workshops for games, music teachers organisedAttending National KIDS athletics Competitions Participating in the National Ball Games competitions Attending the National Boy Scouting and Girl Guiding Camps Organising workshops for music, games teachers</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,000	13,500	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,000</b>	<b>13,500</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 84 04Sector Capacity Development**

# Vote:633 Madi-Okollo District

FY 2021/22

<b>Non Standard Outputs:</b>	Capacity of department staff developed in gaps identified							
	Continuous development courses conducted for various staff							
	Identifying staff gaps							
	Facilitating staff to attend trainings							
	training staff							
	Writing reports							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	62,000	46,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,000</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	Salaries of staff in the district office paid	<b>ECD Caregivers,, SMCs , teachers in upper primary</b>
	Staff capacity built on gaps identified	<b>classes trained</b>
	School committees trained	<b>Schools monitored and supervised</b>
	on their roles and responsibilities	<b>Procurement of ECD books and</b>
	Office stationers	<b>Sanitary Pads done</b>
	procured Text books and curriculum books	<b>. Headteachers retreat conducted</b>
	procured for selected schools	<b>Dissemination on Risky adolescent behaviour done</b>
	Desks procured for selected schools	<b>Workshops and CPDs conducted</b>
	Departmental Meetings facilitated	<b>conducted Fuel and lubricants for vehicles procured</b>
	LEC monitoring facilitated	<b>Stationery for office use procured</b>
	Incapacity and death supported	<b>Obituaries supported Internal</b>
	Other necessary	

# Vote:633 Madi-Okollo District

FY 2021/22

requirements for  
the office procured  
Payment of staff  
salary Building  
capacity of staff in  
district office and  
school committees  
Procuring office  
stationery and other  
necessary  
requirements to  
have the office  
running Raising  
support for  
incapacity and  
death for staff

*travels conducted  
Meetings  
conducted Office  
Refreshments  
provided Training  
of ECD  
Caregivers,, SMCs  
and teachers in  
upper primary  
classes .  
Monitoring and  
supervision of  
schools. Procuring  
of ECD books and  
Sanitary Pads .  
Conducting  
Headteachers  
retreat. Conducting  
Dissemination on  
Risky adolescent  
behaviour.  
Conducting  
Workshops and  
CPDs Procuring  
Fuel and lubricants  
for vehicles  
Procuring  
Stationery for  
office use  
.Supporting  
obituaries.  
Conducting  
internal travels  
Conducting  
meetings Proving  
Office  
Refreshments.*

<b>Wage Rec't:</b>	68,500	51,375	<b>100,000</b>	25,000	25,000	25,000	25,000
<b>Non Wage Rec't:</b>	229,814	172,361	<b>73,379</b>	18,345	18,345	18,345	18,345
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>212,232</b>	53,058	53,058	53,058	53,058
<b>Total For KeyOutput</b>	<b>298,314</b>	<b>223,736</b>	<b>385,611</b>	<b>96,403</b>	<b>96,403</b>	<b>96,403</b>	<b>96,403</b>



# Vote:633 Madi-Okollo District

**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

*Budget Output: 85 01Special Needs Education Services*

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	6,006,799	4,505,099	6,310,453	1,451,973	1,451,973	1,451,973	1,954,533
<i>Non Wage Rec't:</i>	1,685,094	1,411,065	1,695,526	423,882	423,882	423,882	423,882
<i>Domestic Dev't:</i>	319,900	246,175	176,410	44,102	44,102	44,102	44,102
<i>External Financing:</i>	0	0	212,232	53,058	53,058	53,058	53,058
<b>Total For WorkPlan</b>	<b>8,011,793</b>	<b>6,162,339</b>	<b>8,394,621</b>	<b>1,973,015</b>	<b>1,973,015</b>	<b>1,973,015</b>	<b>2,475,575</b>

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05District Road equipment and machinery repaired**

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,479	22,859	26,890	6,723	6,723	6,723	6,723
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,479</b>	<b>22,859</b>	<b>26,890</b>	<b>6,723</b>	<b>6,723</b>	<b>6,723</b>	<b>6,723</b>

**Budget Output: 81 06Urban Roads Maintenance**

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	39,701	9,925	9,925	9,925	9,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,701</b>	<b>9,925</b>	<b>9,925</b>	<b>9,925</b>	<b>9,925</b>

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Budget Output: 81 07Sector Capacity Development

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Budget Output: 81 08Operation of District Roads Office

### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	125,366	94,024	130,000	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	97,502	73,127	22,714	5,679	5,679	5,679	5,679
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>222,868</b>	<b>167,151</b>	<b>152,714</b>	<b>38,179</b>	<b>38,179</b>	<b>38,179</b>	<b>38,179</b>

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	52,616	39,462	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	52,616	39,462	0	0	0	0	0	0

### Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	45,000	33,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0

### Budget Output: 81 58District Roads Maintainence (URF)

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	107,992	80,994	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	107,992	80,994	0	0	0	0	0	0

## Output Class: Capital Purchases

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Budget Output: 81 72Administrative Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,334,565	2,500,924	13,961,199	3,490,300	3,490,300	3,490,300	3,490,300
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,334,565</b>	<b>2,500,924</b>	<b>13,961,199</b>	<b>3,490,300</b>	<b>3,490,300</b>	<b>3,490,300</b>	<b>3,490,300</b>

## Budget Output: 81 74Bridges for District and Urban Roads

### Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	78,000	58,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,000</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,896	6,724	6,724	6,724	6,724
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,896</b>	<b>6,724</b>	<b>6,724</b>	<b>6,724</b>	<b>6,724</b>

## Budget Output: 81 80Rural roads construction and rehabilitation

### Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,956	17,967	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>23,956</b>	<b>17,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	125,366	94,024	<b>130,000</b>	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	333,589	250,192	<b>189,306</b>	47,326	47,326	47,326	47,326
<i>Domestic Dev't:</i>	3,436,521	2,577,391	<b>13,988,095</b>	3,497,024	3,497,024	3,497,024	3,497,024
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,895,476</b>	<b>2,921,607</b>	<b>14,307,401</b>	<b>3,576,850</b>	<b>3,576,850</b>	<b>3,576,850</b>	<b>3,576,850</b>

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the District Water Office*

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<b>80,000</b>	20,000	20,000	20,000	20,000
<i>Non Wage Rec't:</i>	24,477	18,358	<b>56,000</b>	14,000	14,000	14,000	14,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,477</b>	<b>18,358</b>	<b>136,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>

*Budget Output: 81 02Supervision, monitoring and coordination*

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Budget Output: 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A/N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,314	27,985	10,937	2,234	2,234	2,234	4,234
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,314	27,985	10,937	2,234	2,234	2,234	4,234

## Budget Output: 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	1,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	1,500	8,000	2,000	2,000	2,000	2,000

## Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,717	5,788	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,717	5,788	0	0	0	0	0



# Vote:633 Madi-Okollo District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	28,000	21,000	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	19,802	4,950	4,950	4,950	4,950

### Budget Output: 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	704,940	528,705	395,982	98,995	98,995	98,995	98,995
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	704,940	528,705	395,982	98,995	98,995	98,995	98,995

### Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	215,262	53,816	53,816	53,816	53,816
Total For KeyOutput	0	0	215,262	53,816	53,816	53,816	53,816
Wage Rec't:	0	0	80,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	88,508	65,631	84,937	20,734	20,734	20,734	22,734
Domestic Dev't:	732,940	549,705	415,784	103,946	103,946	103,946	103,946
External Financing:	0	0	215,262	53,816	53,816	53,816	53,816
Total For WorkPlan	821,448	615,336	795,983	198,496	198,496	198,496	200,496

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

*Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion*

Non Standard Outputs:	Environment Action Plan prepared Copies of Charcoal Ordinance prepared Information on Charcoal ordinance disseminated. Carrying out the dissemination of ordinance to the different stakeholders Production of copies of ordinance Preparation of Environment Action Plan		<i>general staff salaries paid.Payment of general staff salaries.</i>				
<i>Wage Rec't:</i>	0	0	<i>130,000</i>	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	6,427	4,820	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,427</b>	<b>4,820</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>

*Budget Output: 83 02Tourism Development*

# Vote:633 Madi-Okollo District

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Non Standard Outputs:		Collaboration and cooperation with the UWA enhanced Poaching of the wild animals reducedCarrying out sensitization on the importance of Natural Resources especially the wild life Inland Travels to wild life reserve		<i>Tourism site mapped. Travel inland undertaken. Procurement of fuel.</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 03Tree Planting and Afforestation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:		N/A		<i>communities trainedconducting training of communities</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	4,316	1,079	1,079	1,079	1,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>4,316</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>

# Vote:633 Madi-Okollo District

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## Budget Output: 83 05Forestry Regulation and Inspection

Non Standard Outputs:	N/A		regulation conductedcontinuo usly carry out forest regulation and inspection				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,000	750	750	750	750

## Budget Output: 83 06Community Training in Wetland management

Non Standard Outputs:	N/A		stakeholder trainedsensitization and training of stakeholders on environment.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

## Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/A		Stakeholders sensitized sensitizing and training Communities on riverbank and wetland restoration				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## **Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## **Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			Carrying out M+E on all aspects of environmentEnvironmental compliance monitored and evaluated				
<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## **Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

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<b>Non Standard Outputs:</b>	Stake holder meetings carried out Community sensitized on land issues Land disputes settled District land surveyedOrganizin g community meetings Carrying out mobilization and sensitization of stakeholders on land matters						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### **Budget Output: 83 11Infrastructure Planning**

<b>Non Standard Outputs:</b>	District Headquarters land planned Carry out physical planning						
			<i>Communities sensitized Town councils properly plannedSensitizing communities on proper planning of the town councils</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	10,994	8,246	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,994</b>	<b>8,246</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### **Budget Output: 83 12Sector Capacity Development**

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Non Standard Outputs:	Staff salaries paid			Small Office equipment procured Laptop, furniture Procurement of small office equipment				
	Tree seedlings							
	procured							
	Community							
	sensitization carried							
	out Physical							
	planning done							
	Patrols carried out							
	River banks							
	restored Payment of							
	staff salaries							
	Procurement of							
	seedlings							
Sensitization of								
Community								
Physical planning								
Forest regulation								
and inspection								
Restoration of								
River banks								
			</					

### Output Class: Capital Purchases

**Budget Output: 83 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	N/A		<i>Seedlings procured and Communities sensitized</i>					
			<i>Procuring seedling and sensitizing communities</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,667,282	1,250,462	3,056,957	764,239	764,239	764,239	764,239	764,239
<b>External Financing:</b>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>1,667,282</b>	<b>1,250,462</b>	<b>3,056,957</b>	<b>764,239</b>	<b>764,239</b>	<b>764,239</b>	<b>764,239</b>
<i>Wage Rec't:</i>	53,000	39,750	<b>130,000</b>	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	33,510	22,883	<b>43,816</b>	10,954	10,954	10,954	10,954
<i>Domestic Dev't:</i>	1,678,277	1,258,708	<b>3,056,957</b>	764,239	764,239	764,239	764,239
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,764,787</b>	<b>1,321,340</b>	<b>3,230,772</b>	<b>807,693</b>	<b>807,693</b>	<b>807,693</b>	<b>807,693</b>



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## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Service Area: 81 Community Mobilisation and Empowerment*

#### **Output Class: Higher LG Services**

#### **Budget Output: 81 05Adult Learning**

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,599	3,450	4,353	1,088	1,088	1,088	1,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,599</b>	<b>3,450</b>	<b>4,353</b>	<b>1,088</b>	<b>1,088</b>	<b>1,088</b>	<b>1,088</b>

#### **Budget Output: 81 08Children and Youth Services**

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	417,985	104,496	104,496	104,496	104,496
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>417,985</b>	<b>104,496</b>	<b>104,496</b>	<b>104,496</b>	<b>104,496</b>

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## Budget Output: 81 09Support to Youth Councils

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,060	3,045	4,050	1,013	1,013	1,013	1,013
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,060	3,045	4,050	1,013	1,013	1,013	1,013

## Budget Output: 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,000	15,750	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	21,000	5,250	5,250	5,250	5,250

## Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,060	3,045	4,050	1,013	1,013	1,013	1,013
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,060	3,045	4,050	1,013	1,013	1,013	1,013

## Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:	N/A						
Wage Rec't:	231,802	173,852	181,802	45,451	45,451	45,451	45,451
Non Wage Rec't:	35,099	26,324	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	266,901	200,176	201,802	50,451	50,451	50,451	50,451
<b>Output Class: Lower Local Services</b>							
<i>Budget Output: 81 51Community Development Services for LLGs (LLS)</i>							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	139,920	104,940	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,920	104,940	100,000	25,000	25,000	25,000	25,000
Wage Rec't:	231,802	173,852	181,802	45,451	45,451	45,451	45,451
Non Wage Rec't:	208,738	156,554	153,453	38,363	38,363	38,363	38,363
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	417,985	104,496	104,496	104,496	104,496
Total For WorkPlan	440,541	330,406	753,241	188,310	188,310	188,310	188,310

# Vote:633 Madi-Okollo District

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## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	359,667	269,751	<b>47,839</b>	11,960	11,960	11,960	11,960
<i>Non Wage Rec't:</i>	38,000	28,500	<b>45,000</b>	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	26,506	19,879	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>424,173</b>	<b>318,130</b>	<b>92,839</b>	<b>23,210</b>	<b>23,210</b>	<b>23,210</b>	<b>23,210</b>

**Budget Output: 83 02District Planning**

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	<b>16,647</b>	4,162	4,162	4,162	4,162
<i>Domestic Dev't:</i>	10,000	7,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>16,647</b>	<b>4,162</b>	<b>4,162</b>	<b>4,162</b>	<b>4,162</b>

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Budget Output: 83 03Statistical data collection

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	15,000	3,750	3,750	3,750	3,750

## Budget Output: 83 04Demographic data collection

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

## Budget Output: 83 06Development Planning

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	0	0	0	0	0
Domestic Dev't:	6,000	4,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0

## Budget Output: 83 08Operational Planning

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,707	3,530	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,707	3,530	10,000	2,500	2,500	2,500	2,500
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## Budget Output: 83 09Monitoring and Evaluation of Sector plans

### Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	141,685	35,421	35,421	35,421	35,421
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	141,685	35,421	35,421	35,421	35,421

### Output Class: Capital Purchases

## Budget Output: 83 72Administrative Capital

### Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,991,757	747,939	747,939	747,939	747,939
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,991,757	747,939	747,939	747,939	747,939

Wage Rec't:	359,667	269,751	47,839	11,960	11,960	11,960	11,960
Non Wage Rec't:	76,707	57,530	86,647	21,662	21,662	21,662	21,662
Domestic Dev't:	46,506	34,879	3,133,442	783,360	783,360	783,360	783,360
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	482,880	362,160	3,267,927	816,982	816,982	816,982	816,982

## Vote:633 Madi-Okollo District

**FY 2021/22**

### Sub-SubProgramme 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

# Vote:633 Madi-Okollo District

FY 2021/22

## Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	N/A		<i>Monthly General Staff salaries paid Workshops, Seminars, Trainings and CPDs attended Office stationary and equipments procured Annual Subscriptions to LOGGIAA paid Quarterly Reports and Annual Audit plans submitted Fuels, Lubricants and Oils procured Motorcycles regularly serviced Pay Monthly General staff salaries Attend Workshops, Seminars, trainings and CPDs Procure Office stationary and equipments Pay annual Subscriptions to LOGIAA Submit Quarterly reports and annual Audit plans Procure fuels, Lubricants and Oils Service motorcycles</i>				
<i>Wage Rec't:</i>	37,312	27,984	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	12,000	9,000	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,312</b>	<b>36,984</b>	<b>59,500</b>	<b>14,875</b>	<b>14,875</b>	<b>14,875</b>	<b>14,875</b>

## Budget Output: 82 02Internal Audit



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**FY 2021/22**

Non Standard Outputs:	N/A		<i>Risks profiled and strength of internal control system assessed. Quarterly audit of HLG Departments, Schools, Health Centres conducted Fuels, Lubricants and Oils procured Telecommunication expenses incurred Profile risks and assess internal Controls Conduct quarterly audit of HLG Departments, Schools and Health Centres Procure Fuels, Lubricants and Oils Incure Telecommunication expenses</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>
<i>Wage Rec't:</i>	37,312	27,984	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	24,000	18,000	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>61,312</b>	<b>45,984</b>	<b>67,000</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>

## Vote:633 Madi-Okollo District

**FY 2021/22**

### Sub-SubProgramme 12 Trade Industry and Local Development

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

# Vote:633 Madi-Okollo District

**FY 2021/22**

## Budget Output: 83 01Trade Development and Promotion Services

Non Standard Outputs:	N/A		<p>- No of businesses registered and issued with trade licenses. - No of businesses upgraded from small scale o medium scale. - No of trade sensitization meetings organized at the district /town council. - No of awareness radio shows participated in. - No of Trade shows/ exhibitions organized and or participated in.- Participate in meetings and sensitization workshops - Trade promotional talk shows and radio slots - Participation in and organization of trade shows/exhibitions.</p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,600	4,950	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,600	4,950	7,000	1,750	1,750	1,750	1,750

## Budget Output: 83 02Enterprise Development Services

# Vote:633 Madi-Okollo District

**FY 2021/22**

Non Standard Outputs:	N/A		- No of enterprises identified and embraced. - No of enterprises developed - No of communities whose capacity is developed- Training to identify appropriate enterprise or business - Capacity building trainings to embrace enterprise development.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

**Budget Output: 83 03Market Linkage Services**

# Vote:633 Madi-Okollo District

**FY 2021/22**

Non Standard Outputs:	N/A		<p>- No of produce buyers identified, trained and registered. - No of markets / economic infrastructure developed. - No of farmers sensitized and trained to link with markets. - No of bulking centers established and embraced.- Sensitization and training of farmers and buyers. - Establishing bulking centers in all the Lower Local Governments. - Meetings with farmers representatives and produce buyers</p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

**Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

# Vote:633 Madi-Okollo District

**FY 2021/22**

Non Standard Outputs:	N/A		<p>- No of primary cooperative societies mobilized for registration. - No of Area Cooperatives Enterprises supervised and monitored to assess performance. - No of SACCOS trained and audited. - No of radio talk shows/ radio messages participated in. - Organizing meetings, trainings and workshops. - Travel inland for monitoring, supervision and mentoring activities. - Conducting radio talk shows and radio messages.</p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,546	4,160	7,075	1,769	1,769	1,769	1,769
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,546	4,160	7,075	1,769	1,769	1,769	1,769

**Budget Output: 83 05Tourism Promotional Services**

# Vote:633 Madi-Okollo District

FY 2021/22

Non Standard Outputs:	N/A		<p>- No of tourism cites profiled and developed. - No of cultural events hosted and or attended. - No of tourism promotional activities carried out. - No of radio messages/ talk shows done.- Organizing and attending meetings, workshops and sensitization seminars. - Organizing radio talk shows and public dialogue meetings. - Profiling the tourist attraction cites - Mainstreaming tourism promotional activities in the district development plan.</p>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

**Budget Output: 83 06Industrial Development Services**

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FY 2021/22

## Non Standard Outputs:

- No of value addition facilities established in the district. - No of producers identified and appraised for value addition. - No of industrial opportunities identified and earmarked for development- Organizing trainings to develop existing and potential opportunities. - Organizing sensitizations and meetings to identify the opportunities - Reporting on the value addition support.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	4,001	3,001	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,001</b>	<b>3,001</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Budget Output: 83 07Sector Capacity Development**



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Non Standard Outputs:		Staff Salaries Paid. Cooperatives mobilized. SACCOS / Groups Guided & Registered Producer groups linked to the market. Trade and Tourism services promoted. Small scale industries promoted. Payment of staff salaries. Mobilization of cooperatives. Guidance & registration of SACCOS / Groups. Linking producer groups to the market. Promoting small scale industries. Promoting trade & tourism services.		- No of staff paid general salaries.- Paying general staff salaries for the staff.			
<b>Wage Rec't:</b>	21,600	16,200	<b>51,600</b>	12,900	12,900	12,900	12,900
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,600</b>	<b>16,200</b>	<b>51,600</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
<b>Wage Rec't:</b>	21,600	16,200	<b>51,600</b>	12,900	12,900	12,900	12,900
<b>Non Wage Rec't:</b>	20,146	15,110	<b>27,075</b>	6,769	6,769	6,769	6,769
<b>Domestic Dev't:</b>	4,001	3,001	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>45,747</b>	<b>34,310</b>	<b>78,675</b>	<b>19,669</b>	<b>19,669</b>	<b>19,669</b>	<b>19,669</b>

N/A

**Vote:633 Madi-Okollo District**

**FY 2021/22**

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