

VOTE: 912 Nwoya District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		860,000
o/w Higher Local Government		301,000
o/w Lower Local Government		559,000
Discretionary Government Transfers		3,489,611
o/w Higher Local Government		2,793,350
o/w Lower Local Government		696,262
Conditional Government Transfers		21,093,146
o/w Higher Local Government		21,093,146
o/w Lower Local Government		0
Other Government Transfers		1,117,240
o/w Higher Local Government		1,117,240
o/w Lower Local Government		0
External Financing		2,562,305
o/w Higher Local Government		2,562,305
o/w Lower Local Government		0
Grand Total		29,122,302
	o/w Higher Local Government	27,867,040
	o/w Lower Local Government	1,255,262

VOTE: 912 Nwoya District

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	860,000
Advertisements/Bill Boards	3,984
Animal and Crop Husbandry related Levies	11,172
Business licenses	79,584
Land Fees	299,922
Local Hotel Tax	34,972
Local Services Tax-Payable By Individuals	93,195
Market /Gate Charges	57,186
Miscellaneous and unidentified taxes-other taxes payable solely by business	188,227
Miscellaneous receipts/income	29,508
Other Court Fees	26,000
Registration fees for Documents and Businesses	4,000
Sale of Agricultural products and services-From Government Units	22,500
Sale of bid documents-From Private Entities	2,400
Vehicle Parking Fees	7,350
Discretionary Government Transfers	3,489,611
District Discretionary Equalisation Development Grant	490,888
District Unconditional Grant Non-Wage	753,364
District Unconditional Grant Wage	1,770,654
Urban Discretionary Equalisation Development Grant	50,434
Urban Unconditional Grant Wage	265,829
Urban Unconditional Non-Wage	158,442
Conditional Government Transfers	21,093,146
Programme Conditional Grant - Development	6,151,356
Programme Conditional Grant - Wage Recurrent	11,653,821
Sector Conditional Grant (Non-Wage)	3,273,154
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,117,240
Agriculture Cluster Development Project (ACDP)	55,400
COVID-19 Immunization Campaign	20,000
Development Initiative for Northern Uganda (DINU)	14,000
DVV International	60,000
Northern Uganda Social Action Fund (NUSAF)	10,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	80,000

VOTE: 912 Nwoya District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Results Based Financing (RBF)	118,370
Support to PLE (UNEB)	14,000
Uganda Road Fund (URF)	683,470
Uganda Wildlife Authority (UWA)	40,000
Uganda Women Entrepreneurship Program(UWEP)	22,000
External Financing	2,562,305
Belgium Technical Cooperation (BTC)	22,136
United Nations Children Fund (UNICEF)	40,000
United Nations Development Fund for Women	550,000
United States Agency for International Development (USAID)	1,898,606
World Health Organisation (WHO)	51,563
Total Revenues Shares	29,122,302

VOTE: 912 Nwoya District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,937,951	2,324	135,400	0	3,075,675
o/w: Wage:	1,032,920	0	0	0	1,032,920
Non-Wage Recurrent:	238,050	2,324	135,400	0	375,774
Development:	1,666,982	0	0	0	1,666,982
TOURISM DEVELOPMENT	8,100	0	0	0	8,100
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,100	0	0	0	8,100
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,247,608	25,566	0	0	1,517,804
o/w: Wage:	204,056	0	0	0	204,056
Non-Wage Recurrent:	145,495	25,566	0	0	171,061
Development:	898,057	0	0	244,630	1,142,687
PRIVATE SECTOR DEVELOPMENT	120,414	5,274	14,000	0	139,688
o/w: Wage:	48,100	0	0	0	48,100
Non-Wage Recurrent:	37,314	5,274	14,000	0	56,588
Development:	35,000	0	0	0	35,000
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	3,280,944	2,400	683,470	0	4,590,525
o/w: Wage:	1,926,331	0	0	0	1,926,331
Non-Wage Recurrent:	1,812	2,400	683,470	0	687,682
Development:	1,352,802	0	0	623,711	1,976,513
SUSTAINABLE URBANISATION AND HOUSING	68,817	0	0	0	68,817
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	68,817	0	0	0	68,817
DIGITAL TRANSFORMATION	6,000	0	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	0	0	0	6,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	12,974,657	7,762	152,370	0	14,174,767
o/w: Wage:	8,855,429	0	0	0	8,855,429

VOTE: 912 Nwoya District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,816,081	7,762	152,370	0	1,976,213
Development:	2,303,146	0	0	1,039,979	3,343,125
PUBLIC SECTOR TRANSFORMATION	2,117,719	61,527	0	0	2,179,246
o/w: Wage:	995,221	0	0	0	995,221
Non-Wage Recurrent:	1,093,254	61,527	0	0	1,154,781
Development:	29,245	0	0	0	29,245
COMMUNITY MOBILIZATION AND MINDSET CHANGE	222,935	13,852	132,000	0	1,022,772
o/w: Wage:	147,482	0	0	0	147,482
Non-Wage Recurrent:	75,453	13,852	132,000	0	221,305
Development:	0	0	0	653,985	653,985
GOVERNANCE AND SECURITY	421,743	120,502	0	0	542,245
o/w: Wage:	166,400	0	0	0	166,400
Non-Wage Recurrent:	255,343	120,502	0	0	375,845
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	1,175,869	620,793	0	0	1,796,662
o/w: Wage:	314,366	0	0	0	314,366
Non-Wage Recurrent:	508,058	620,793	0	0	1,128,852
Development:	353,445	0	0	0	353,445
Grand Total	24,582,758	860,000	1,117,240	0	29,122,302
Grand Total Wage	13,690,305	0	0	0	13,690,305
Grand Total Non-Wage Recurrent	4,184,960	860,000	1,117,240	0	6,162,200
Grand Total Development	6,707,493	0	0	2,562,305	9,269,797

VOTE: 912 Nwoya District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,520,111
o/w Higher Local Government	2,264,849
o/w Lower Local Government	1,255,262
Finance	354,220
o/w Higher Local Government	354,220
o/w Lower Local Government	0
Statutory bodies	481,415
o/w Higher Local Government	481,415
o/w Lower Local Government	0
Production and Marketing	3,075,675
o/w Higher Local Government	3,075,675
o/w Lower Local Government	0
Health	7,867,949
o/w Higher Local Government	7,867,949
o/w Lower Local Government	0
Education	9,056,055
o/w Higher Local Government	9,056,055
o/w Lower Local Government	0
Roads and Engineering	1,824,090
o/w Higher Local Government	1,824,090
o/w Lower Local Government	0
Water	1,284,412
o/w Higher Local Government	1,284,412
o/w Lower Local Government	0
Natural Resources	233,391
o/w Higher Local Government	233,391
o/w Lower Local Government	0
Community Based Services	1,022,772
o/w Higher Local Government	1,022,772
o/w Lower Local Government	0
Planning	202,709
o/w Higher Local Government	202,709
o/w Lower Local Government	0
Internal Audit	51,714
o/w Higher Local Government	51,714

VOTE: 912 Nwoya District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	147,788
o/w Higher Local Government	147,788
o/w Lower Local Government	0
Grand Total	29,122,302
o/w Higher Local Government	27,867,040
o/w: Wage:	13,690,305
Non-Wage Recurrent:	5,245,934
Domestic Devt:	6,368,497
External Financing:	2,562,305
o/w Lower Local Government	1,255,262
o/w: Wage:	0
Non-Wage Recurrent:	916,266
Domestic Devt:	338,996
External Financing:	0

VOTE: 912 Nwoya District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,269,283
Urban Unconditional Grant Wage	265,829
District Unconditional Grant Non-Wage	116,334
District Unconditional Grant Wage	729,392
Locally Raised Revenues	98,578
Multi-Sectoral Transfers to LLGs_NonWage	916,266
Multi-Sectoral Transfers to LLGs_Wage	117,411
Sector Conditional Grant (Non-Wage)	1,025,471
Development Revenues	368,240
District Discretionary Equalisation Development Grant	29,245
Multi-Sectoral Transfers to LLGs_Gou	338,996
Total Revenues Shares	3,637,523
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	995,221
Non Wage	2,156,650
Development Expenditure	
Domestic Development	368,240
External Financing	0
Total Expenditure	3,520,111

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
221002 Workshops, Meetings and Seminars	0	800	0	0	800

VOTE: 912 Nwoya District

221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	6,000	0	0	6,000
Total Cost of Research, Innovation and ICT skills development	0	6,000	0	0	6,000
Total Cost of DIGITAL TRANSFORMATION	0	6,000	0	0	6,000
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	995,221	0	0	0	995,221
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	995,221	10,000	0	0	1,005,221
Total Cost of Strengthening Accountability	995,221	10,000	0	0	1,005,221
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221001 Advertising and Public Relations	0	2,514	0	0	2,514
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
223001 Property Management Expenses	0	4,800	0	0	4,800
223004 Guard and Security services	0	2,400	0	0	2,400
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273104 Pension	0	352,277	0	0	352,277
273105 Gratuity	0	211,538	0	0	211,538
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	619,929	0	0	619,929
Budget Output 390014 Development and Operationalion of Human Resource System					

VOTE: 912 Nwoya District

221003 Staff Training	0	0	22,000	0	22,000
Total for LCIII: Anaka Town Council	County: Nwoya				22,000
LCII: Ceke	Human Resource Office	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		22,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,600	0	0	1,600
221020 Litigation and related expenses	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,508	0	0	2,508
313121 Non-Residential Buildings - Improvement	0	0	7,245	0	7,245
352880 Salary Arrears Budgeting	0	53,266	0	0	53,266
352881 Pension and Gratuity Arrears Budgeting	0	408,391	0	0	408,391
Total Cost of Development and Operationalion of Human Resource System	0	489,325	29,245	0	518,569
Total Cost of Human Resource Management	0	1,109,254	29,245	0	1,138,498
Total Cost of PUBLIC SECTOR TRANSFORMATION	995,221	1,119,254	29,245	0	2,143,719
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,940	0	0	4,940
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
223001 Property Management Expenses	0	3,000	0	0	3,000
225101 Consultancy Services	0	1,200	0	0	1,200
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

VOTE: 912 Nwoya District

228001 Maintenance-Buildings and Structures	0	6,190	0	0	6,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	59,830	0	0	59,830
Total Cost of Institutional Coordination	0	59,830	0	0	59,830
Total Cost of GOVERNANCE AND SECURITY	0	59,830	0	0	59,830
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	17,040	0	0	17,040
Total Cost of Planning and Budgeting services	0	17,040	0	0	17,040
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221012 Small Office Equipment	0	100	0	0	100
221016 Systems Recurrent costs	0	4,292	0	0	4,292
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	4,392	0	0	4,392
Total Cost of Resource Mobilization and Budgeting	0	21,432	0	0	21,432
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	468	0	0	468
223001 Property Management Expenses	0	3,400	0	0	3,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	33,868	0	0	33,868
Total Cost of Accountability Systems and Service Delivery	0	33,868	0	0	33,868
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	55,300	0	0	55,300
Total Cost of Administration and Management	995,221	1,240,384	29,245	0	2,264,849
Total Cost of Administration	995,221	1,240,384	29,245	0	2,264,849

Subcounty / Town Council / Division: 237543 Koch-Goma Subcounty

Service Area 10 Administration and Management

VOTE: 912 Nwoya District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	35,527	0	0	35,527
Total Cost of Capacity Strengthening	0	35,527	0	0	35,527
Total Cost of Human Resource Management	0	35,527	0	0	35,527
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,527	0	0	35,527
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221012 Small Office Equipment	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	5,200	0	5,200
227001 Travel inland	0	54,820	0	0	54,820
227004 Fuel, Lubricants and Oils	0	7,020	0	0	7,020
263402 Transfer to Other Government Units	0	0	5,200	0	5,200
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	42,482	0	42,482
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	71,440	52,882	0	124,322
Total Cost of Resource Mobilization and Budgeting	0	71,440	52,882	0	124,322
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	71,440	52,882	0	124,322
Total Cost of Administration and Management	0	106,967	52,882	0	159,849
Total Cost of 237543 Koch-Goma Subcounty	0	106,967	52,882	0	159,849

Subcounty / Town Council / Division: 237544 Alero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					

VOTE: 912 Nwoya District

223001 Property Management Expenses	0	9,320	0	0	9,320
225204 Monitoring and Supervision of capital work	0	0	6,800	0	6,800
227001 Travel inland	0	45,764	0	0	45,764
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	61,485	0	61,485
Total Cost of Data Management and Dissemination	0	63,085	68,285	0	131,370
Total Cost of Resource Mobilization and Budgeting	0	63,085	68,285	0	131,370
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	63,085	68,285	0	131,370
Total Cost of Administration and Management	0	63,085	68,285	0	131,370
Total Cost of 237544 Alero Subcounty	0	63,085	68,285	0	131,370

Subcounty / Town Council / Division: 237545 Purongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,911	0	0	1,911
223001 Property Management Expenses	0	12,079	0	0	12,079
225204 Monitoring and Supervision of capital work	0	0	2,490	0	2,490
227001 Travel inland	0	53,000	0	0	53,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	22,488	0	22,488
Total Cost of Data Management and Dissemination	0	88,990	24,978	0	113,968
Total Cost of Resource Mobilization and Budgeting	0	88,990	24,978	0	113,968
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	88,990	24,978	0	113,968
Total Cost of Administration and Management	0	88,990	24,978	0	113,968
Total Cost of 237545 Purongo Subcounty	0	88,990	24,978	0	113,968

VOTE: 912 Nwoya District

Subcounty / Town Council / Division: 237546 Anaka Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
263306 Urban Discretionary Development Equalization Grant	0	0	22,350	0	22,350
313121 Non-Residential Buildings - Improvement	0	0	20,351	0	20,351
Total Cost of Data Management	0	0	42,701	0	42,701
Total Cost of Institutional Coordination	0	0	42,701	0	42,701
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	42,701	0	42,701
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	58,706	0	0	58,706
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	58,706	0	0	58,706
Total Cost of Resource Mobilization and Budgeting	0	58,706	0	0	58,706
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	58,706	0	0	58,706
Total Cost of Administration and Management	0	58,706	42,701	0	101,406
Total Cost of 237546 Anaka Town Council	0	58,706	42,701	0	101,406

Subcounty / Town Council / Division: 237547 Anaka (Payira) Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	35,582	0	35,582
Total Cost of Infrastructure Development and Management	0	0	35,582	0	35,582
Total Cost of Transport Infrastructure and Services Development	0	0	35,582	0	35,582
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	35,582	0	35,582

VOTE: 912 Nwoya District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	23,192	0	0	23,192
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Total Cost of Data Management and Dissemination	0	23,192	0	0	23,192
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Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	28,278	0	0	28,278
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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	28,278	0	0	28,278
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Total Cost of Resource Mobilization and Budgeting	0	51,469	0	0	51,469
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	51,469	0	0	51,469
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Total Cost of Administration and Management	0	51,469	35,582	0	87,051
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Total Cost of 237547 Anaka (Payira) Subcounty	0	51,469	35,582	0	87,051
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Subcounty / Town Council / Division: 237548 Got Apwoyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
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221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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221003 Staff Training	0	2,000	0	0	2,000
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221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	2,000	0	0	2,000
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223001 Property Management Expenses	0	1,200	0	0	1,200
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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
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225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
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227001 Travel inland	0	43,842	0	0	43,842
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227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
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273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
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313121 Non-Residential Buildings - Improvement	0	0	35,712	0	35,712
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Total Cost of Data Management and Dissemination	0	68,442	39,712	0	108,154
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Total Cost of Resource Mobilization and Budgeting	0	68,442	39,712	0	108,154
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	68,442	39,712	0	108,154
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VOTE: 912 Nwoya District

Total Cost of Administration and Management	0	68,442	39,712	0	108,154
Total Cost of 237548 Got Apwoyo Subcounty	0	68,442	39,712	0	108,154

Subcounty / Town Council / Division: 237549 Lii Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
223001 Property Management Expenses	0	3,712	0	0	3,712
227001 Travel inland	0	38,901	0	0	38,901
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Data Management and Dissemination	0	57,813	0	0	57,813
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	2,700	0	2,700
312121 Non-Residential Buildings - Acquisition	0	0	24,288	0	24,288
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	26,988	0	26,988
Total Cost of Resource Mobilization and Budgeting	0	57,813	26,988	0	84,800
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	57,813	26,988	0	84,800
Total Cost of Administration and Management	0	57,813	26,988	0	84,800
Total Cost of 237549 Lii Subcounty	0	57,813	26,988	0	84,800

Subcounty / Town Council / Division: 237550 Lungulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
225204 Monitoring and Supervision of capital work	0	0	3,200	0	3,200
227001 Travel inland	0	285,115	0	0	285,115
227004 Fuel, Lubricants and Oils	0	0	0	0	0

VOTE: 912 Nwoya District

313121 Non-Residential Buildings - Improvement	0	0	27,917	0	27,917
Total Cost of Data Management and Dissemination	0	285,116	31,117	0	316,233
Total Cost of Resource Mobilization and Budgeting	0	285,116	31,117	0	316,233
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	285,116	31,117	0	316,233
Total Cost of Administration and Management	0	285,116	31,117	0	316,233
Total Cost of 237550 Lungulu Subcounty	0	285,116	31,117	0	316,233

Subcounty / Town Council / Division: 273746 Koch Goma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223001 Property Management Expenses	0	0	3,867	0	3,867
Total Cost of Infrastructure Development and Management	0	0	3,867	0	3,867
Total Cost of Transport Infrastructure and Services Development	0	0	3,867	0	3,867
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,867	0	3,867
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	4,386	0	0	4,386
221005 Official Ceremonies and State Functions	0	700	0	0	700
221009 Welfare and Entertainment	0	5,000	0	0	5,000
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	1,400	0	0	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	46,186	0	0	46,186
Total Cost of Resource Mobilization and Budgeting	0	46,186	0	0	46,186

VOTE: 912 Nwoya District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	46,186	0	0	46,186
Total Cost of Administration and Management	0	46,186	3,867	0	50,053
Total Cost of 273746 Koch Goma Town Council	0	46,186	3,867	0	50,053

Subcounty / Town Council / Division: 273747 Purongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223001 Property Management Expenses	0	0	3,867	0	3,867
Total Cost of Infrastructure Development and Management	0	0	3,867	0	3,867
Total Cost of Transport Infrastructure and Services Development	0	0	3,867	0	3,867
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,867	0	3,867
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
223001 Property Management Expenses	0	6,000	0	0	6,000
223005 Electricity	0	1,600	0	0	1,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
227001 Travel inland	0	19,751	0	0	19,751
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	53,551	0	0	53,551
Total Cost of Resource Mobilization and Budgeting	0	53,551	0	0	53,551
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	53,551	0	0	53,551
Total Cost of Administration and Management	0	53,551	3,867	0	57,417
Total Cost of 273747 Purongo Town Council	0	53,551	3,867	0	57,417

VOTE: 912 Nwoya District

Subcounty / Town Council / Division: 273748 Paminyai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221005 Official Ceremonies and State Functions	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,400	0	0	1,400
227001 Travel inland	0	25,943	0	0	25,943
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	35,943	0	0	35,943
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	8,018	0	8,018
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	9,018	0	9,018
Total Cost of Resource Mobilization and Budgeting	0	35,943	9,018	0	44,960
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	35,943	9,018	0	44,960
Total Cost of Administration and Management	0	35,943	9,018	0	44,960
Total Cost of 273748 Paminyai	0	35,943	9,018	0	44,960

VOTE: 912 Nwoya District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	348,220
District Unconditional Grant Non-Wage	75,000
District Unconditional Grant Wage	228,408
Locally Raised Revenues	44,812
Development Revenues	6,000
District Discretionary Equalisation Development Grant	6,000
Total Revenues Shares	354,220
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	228,408
Non Wage	119,812
Development Expenditure	
Domestic Development	6,000
External Financing	0
Total Expenditure	354,220

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	228,408	0	0	0	228,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221003 Staff Training	0	4,354	0	0	4,354
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000

VOTE: 912 Nwoya District

221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	5,560	0	0	5,560
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	2,400	0	0	2,400
223005 Electricity	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	7,200	0	0	7,200
227001 Travel inland	0	21,280	0	0	21,280
227004 Fuel, Lubricants and Oils	0	16,630	0	0	16,630
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	0	0	2,600
Total Cost of Finance and Accounting	228,408	86,024	0	0	314,432
Budget Output 560019 Data Management and Dissemination					
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total Cost of Data Management and Dissemination	0	0	6,000	0	6,000
Total Cost of Resource Mobilization and Budgeting	228,408	86,024	6,000	0	320,432
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
227001 Travel inland	0	3,788	0	0	3,788
Total Cost of Inspection and Monitoring	0	33,788	0	0	33,788
Total Cost of Accountability Systems and Service Delivery	0	33,788	0	0	33,788
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	228,408	119,812	6,000	0	354,220
Total Cost of Financial Management and Accountability (LG)	228,408	119,812	6,000	0	354,220
Total Cost of Finance	228,408	119,812	6,000	0	354,220

VOTE: 912 Nwoya District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	481,415
District Unconditional Grant Non-Wage	235,583
District Unconditional Grant Wage	166,400
Locally Raised Revenues	79,432
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Total Revenues Shares	481,415
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	166,400
Non Wage	315,015
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	481,415

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221004 Recruitment Expenses	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of Institutional Coordination	0	18,000	0	0	18,000
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	166,400	0	0	0	166,400
211105 Ex-Gratia for Political leaders.	0	132,378	0	0	132,378

VOTE: 912 Nwoya District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,360	0	0	45,360
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	632	0	0	632
227001 Travel inland	0	26,440	0	0	26,440
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
Total Cost of Legal advisory services	166,400	263,015	0	0	429,415
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,640	0	0	10,640
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	3,360	0	0	3,360
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Capacity Strengthening	0	34,000	0	0	34,000
Total Cost of Policy and Legislation Processes	166,400	297,015	0	0	463,415
Total Cost of GOVERNANCE AND SECURITY	166,400	315,015	0	0	481,415
Total Cost of Legislation and Oversight	166,400	315,015	0	0	481,415
Total Cost of Statutory bodies	166,400	315,015	0	0	481,415

VOTE: 912 Nwoya District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,408,694
Programme Conditional Grant - Wage Recurrent	1,032,920
Programme Conditional Grant - Non Wage Recurrent	231,050
District Unconditional Grant Non-Wage	7,000
Locally Raised Revenues	2,324
Other Transfers from Central Government	135,400
Development Revenues	1,666,982
Programme Conditional Grant - Development	1,666,982
Total Revenues Shares	3,075,675
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,032,920
Non Wage	375,774
Development Expenditure	
Domestic Development	1,666,982
External Financing	0
Total Expenditure	3,075,675

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Agricultural Extension					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	7,730	0	0	7,730
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920
228002 Maintenance-Transport Equipment	0	2,309	0	0	2,309

VOTE: 912 Nwoya District

Total Cost of Planning and Budgeting services	0	15,459	0	0	15,459
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,032,920	0	0	0	1,032,920
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	12,236	0	0	12,236
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,054	0	0	6,054
221011 Printing, Stationery, Photocopying and Binding	0	1,621	0	0	1,621
222001 Information and Communication Technology Services.	0	890	0	0	890
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	7,950	0	0	7,950
227001 Travel inland	0	26,393	0	0	26,393
227004 Fuel, Lubricants and Oils	0	14,297	0	0	14,297
228002 Maintenance-Transport Equipment	0	13,800	0	0	13,800
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
263310 Sector Development Grant	0	0	93,334	0	93,334
Total for LCIII: Anaka Town Council	County: Nwoya				59,523
LCII: Ceke	Implementation of assorted development programs	Source: Programme Conditional Grant - Development			59,523
Total for LCIII: Koch Goma Town Council	County: Nwoya				33,811
LCII: Missing Parish	Koch Goma Town	Construction of slaughter slab	Source: Programme Conditional Grant - Development		33,811
263402 Transfer to Other Government Units		0	44,025	0	44,025
Total for LCIII: Anaka Town Council	County: Nwoya				44,025
LCII: Ceke	DISTRICT HQ	TRANSFERS TO PARISHES FOR THE IMPLEMENTATION OF PARISH DEVELOPMENT MODEL	Source: Programme Conditional Grant - Non Wage Recurrent		44,025
Total Cost of Extension services	1,032,920	132,465	93,334	0	1,258,719
Budget Output 010016 Farmer mobilisation and sensitisation					
263402 Transfer to Other Government Units	0	91,000	0	0	91,000
Total for LCIII: Anaka Town Council	County: Nwoya				91,000

VOTE: 912 Nwoya District

LCII: Ceke	DISTRICT HQ	TRANSFERS TO LOWER LOCAL GOVERNMENT	Source: Programme Conditional Grant - Non Wage Recurrent	91,000
Total Cost of Farmer mobilisation and sensitisation	0	91,000	0	91,000
Total Cost of Institutional Strengthening and Coordination	1,032,920	238,924	93,334	1,365,178
Total Cost of AGRO-INDUSTRIALIZATION	1,032,920	238,924	93,334	1,365,178
Total Cost of Agricultural Extension	1,032,920	238,924	93,334	1,365,178
Service Area 20 Agricultural Production				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	11,159	0	0	11,159
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Planning and Budgeting services	0	15,459	0	0	15,459
Total Cost of Institutional Strengthening and Coordination	0	15,459	0	0	15,459
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	495	0	0	495
227001 Travel inland	0	11,858	0	0	11,858
227004 Fuel, Lubricants and Oils	0	1,506	0	0	1,506
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Animal feeds production	0	15,459	0	0	15,459
Total Cost of Agricultural Production and Productivity	0	15,459	0	0	15,459
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010002 Rehabilitation of Dairy Infrastructure					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	7,859	0	0	7,859
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 912 Nwoya District

Total Cost of Rehabilitation of Dairy Infrastructure	0	10,459	0	0	10,459
Total Cost of Storage, Agro-Processing and Value addition	0	10,459	0	0	10,459
Total Cost of AGRO-INDUSTRIALIZATION	0	41,377	0	0	41,377
Total Cost of Agricultural Production	0	41,377	0	0	41,377
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
212102 Medical expenses (Employees)	0	1,050	0	0	1,050
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	45,122	0	0	45,122
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
263311 Transitional Development Grant	0	0	1,573,648	0	1,573,648
Total for LCIII: Anaka Town Council	County: Nwoya				1,573,648
LCII: Ceke	DISTRICT HEADQUARTERS	NWOYA DISTRICT LOCAL GOVERNMENT, PRODUCTION DEPARTMENT	Source: Programme Conditional Grant - Development		1,573,648
Total Cost of Machinery acquisition and maintenance	0	95,473	1,573,648	0	1,669,120
Total Cost of Institutional Strengthening and Coordination	0	95,473	1,573,648	0	1,669,120
Total Cost of AGRO-INDUSTRIALIZATION	0	95,473	1,573,648	0	1,669,120
Total Cost of Agricultural Value Chain Services	0	95,473	1,573,648	0	1,669,120
Total Cost of Production and Marketing	1,032,920	375,774	1,666,982	0	3,075,675

VOTE: 912 Nwoya District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,319,815
Programme Conditional Grant - Wage Recurrent	5,249,247
Programme Conditional Grant - Non Wage Recurrent	922,278
District Unconditional Grant Non-Wage	7,000
Locally Raised Revenues	2,920
Other Transfers from Central Government	138,370
Development Revenues	1,548,134
Programme Conditional Grant - Development	1,434,435
External Financing	113,699
Total Revenues Shares	7,867,949
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,249,247
Non Wage	1,070,568
Development Expenditure	
Domestic Development	1,434,435
External Financing	113,699
Total Expenditure	7,867,949

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	0	0	62,136	62,136
Total for LCIII: Anaka Town Council	County: Nwoya				22,136
LCII: Ceke	Health Office	Travel Inland - Allowances	Source: External Financing		22,136
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	51,563	51,563
Total for LCIII: Anaka Town Council	County: Nwoya				51,563

VOTE: 912 Nwoya District

LCII: Ceke	DHO	Machinery and Equipment - Assorted Equipment	Source: External Financing		51,563
Total Cost of Quality Assurance Systems		0	0	0	113,699
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	447,669	0	0
Total for LCIII: Koch-Goma Subcounty		County: Nwoya			66,421
LCII: Coo-Rom	COOROM HC II	COOROM HC II	Source: Programme Conditional Grant - Non Wage Recurrent		22,140
LCII: Kal	KOCH GOMA HC III	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		44,281
Total for LCIII: Alero Subcounty		County: Nwoya			44,281
LCII: Bwobonam	ALERO HC III	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent		44,281
Total for LCIII: Purongo Subcounty		County: Nwoya			163,983
LCII: Latoro	KIBAR HC II	KIBAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent		44,281
LCII: Latoro	PARAA HC II	PARAA	Source: Programme Conditional Grant - Non Wage Recurrent		22,140
LCII: Pabit	LANGOL HC II	LANGOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent		22,140
LCII: Paromo	APARANGA HC II	APARANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		22,140
LCII: Pawatomero	PURONGO HC III	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent		44,281
LCII: Pawatomero	WII ANAKA HC II	WII ANAKA CU COM HC 11	Source: Programme Conditional Grant - Non Wage Recurrent		9,000
Total for LCIII: Anaka Town Council		County: Nwoya			9,000
LCII: Akago	ST ANDREW HC II	ST ANDREW HC 11	Source: Programme Conditional Grant - Non Wage Recurrent		9,000
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya			44,281
LCII: Todora	TODORA HC II	TODORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		44,281
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya			22,140
LCII: Tegot	LATORO HC II	LATORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		22,140
Total for LCIII: Lii Subcounty		County: Nwoya			44,281
LCII: Lutuk	KOCH LII HC III	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent		44,281
Total for LCIII: Lungulu Subcounty		County: Nwoya			53,281
LCII: Lulyango	GOOD SHEPHERD HC II	GOOD SHEPHERD HC 11	Source: Programme Conditional Grant - Non Wage Recurrent		9,000
LCII: Lulyango	Lulyango HC II	LULYANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		22,140
LCII: Panokrach	PANOKRACH HC II	PANOKRACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent		22,140
Total Cost of Primary Health care services		0	447,669	0	0

VOTE: 912 Nwoya District

Total Cost of Population Health, Safety and Management	0	447,669	0	113,699	561,367
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	447,669	0	113,699	561,367
Total Cost of Primary HealthCare	0	447,669	0	113,699	561,367

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	408,613	0	0	408,613
Total for LCIII: Anaka Town Council	County: Nwoya				408,613
LCII: Akago	ANAKA DISTRICT HOSPITAL	ANAKA DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		408,613
Total Cost of Support to Hospitals	0	408,613	0	0	408,613
Total Cost of Population Health, Safety and Management	0	408,613	0	0	408,613
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	408,613	0	0	408,613
Total Cost of Hospital Services	0	408,613	0	0	408,613
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	1,434,435	0	1,434,435
Total Cost of Planning and Budgeting services	0	0	1,434,435	0	1,434,435
Budget Output 120007 Support Services					
211101 General Staff Salaries	5,249,247	0	0	0	5,249,247
Total Cost of Support Services	5,249,247	0	0	0	5,249,247
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221006 Commissions and related charges	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000

VOTE: 912 Nwoya District

222001 Information and Communication Technology Services.	0	920	0	0	920
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	300	0	0	300
224001 Medical Supplies and Services	0	20,000	0	0	20,000
225101 Consultancy Services	0	4,000	0	0	4,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	20,070	0	0	20,070
228002 Maintenance-Transport Equipment	0	54,022	0	0	54,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	27,001	0	0	27,001
228004 Maintenance-Other Fixed Assets	0	22,574	0	0	22,574
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Health System Strengthening	0	214,286	0	0	214,286
Total Cost of Population Health, Safety and Management	5,249,247	214,286	1,434,435	0	6,897,968
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,249,247	214,286	1,434,435	0	6,897,968
Total Cost of Health Management and Supervision	5,249,247	214,286	1,434,435	0	6,897,968
Total Cost of Health	5,249,247	1,070,568	1,434,435	113,699	7,867,949

VOTE: 912 Nwoya District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,355,354
Programme Conditional Grant - Wage Recurrent	5,371,655
Programme Conditional Grant - Non Wage Recurrent	878,803
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	78,054
Locally Raised Revenues	4,842
Other Transfers from Central Government	14,000
Development Revenues	2,700,701
Programme Conditional Grant - Development	1,774,421
District Discretionary Equalisation Development Grant	0
External Financing	926,280
Total Revenues Shares	9,056,055
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,449,709
Non Wage	905,645
Development Expenditure	
Domestic Development	1,774,421
External Financing	926,280
Total Expenditure	9,056,055

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Education and Skills Development	0	14,000	0	0	14,000
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	43,154	0	43,154

VOTE: 912 Nwoya District

263310 Sector Development Grant		0	0	819,942	0	819,942
Total for LCIII: Purongo Subcounty			County: Nwoya			73,889
LCII: Pawatomero	Olwiyo Primary School	Completion of 1 block of 2 classrooms at Olwiyo Primary School	Source: Programme Conditional Grant - Development			73,889
Total for LCIII: Anaka Town Council			County: Nwoya			54,900
LCII: Ceke	Nwoya Dist H/Q	Completion of paying for Education and sports department Funitures	Source: Programme Conditional Grant - Development			2,400
LCII: Ceke	Nwoys DLG H/Q	Fencing and laying compound bricks on Education and Sports department compound	Source: Programme Conditional Grant - Development			52,500
Total for LCIII: Anaka (Payira) Subcounty			County: Nwoya			165,000
LCII: Todora	Agung Primary school	Renovation of 1 block of 2 classrooms at Agung Primary school	Source: Programme Conditional Grant - Development			65,000
LCII: Ywaya	Lamoki Primary school	Construction of 1 block of 2 classrooms and office at Lamoki Primary school	Source: Programme Conditional Grant - Development			100,000
Total for LCIII: Lii Subcounty			County: Nwoya			35,000
LCII: Lii	Lii Primary school	Construction of 1 block of 5 stances latrine at Lii Primary school	Source: Programme Conditional Grant - Development			35,000
Total for LCIII: Paminyai			County: Nwoya			35,000
LCII: Missing Parish	Alelelele Primary school	construction of 1 block of 5 stanches Latrine at Alelelele Primary school	Source: Programme Conditional Grant - Development			35,000
313121 Non-Residential Buildings - Improvement		0	0	0	926,280	926,280
Total Cost of Assets and Facilities Management		0	0	863,096	926,280	1,789,376
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		3,528,128	0	0	0	3,528,128
Total Cost of Primary Education Services		3,528,128	0	0	0	3,528,128
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	7,263	0	0	7,263
263308 Sector Conditional Grant (Non-Wage)		0	446,485	0	0	446,485
Total for LCIII: Koch-Goma Subcounty			County: Nwoya			68,984

VOTE: 912 Nwoya District

LCII: Agonga	GOMA CENTRAL P.S	GOMA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,763
LCII: Agonga	KOCH LILA P.S	KOCH LILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,413
LCII: Agonga	KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,139
LCII: Agonga	KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,823
LCII: Amar	KOCH-AMAR P.S	KOCH-AMAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,401
LCII: Amar	KOCH-KALANG P.S	KOCH-KALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,259
LCII: Coo-Rom	COO-ROM P.7 SCHOOL	COO-ROM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,186
Total for LCIII: Alero Subcounty		County: Nwoya		100,728
LCII: Bwobonam	ALERO P.7 SCHOOL	ALERO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,466
LCII: Bwobonam	KINENE P.7 SCHOOL	KINENE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,472
LCII: Bwobonam	LUNGULU PS	LUNGULU PS	Source: Programme Conditional Grant - Non Wage Recurrent	8,470
LCII: Panayabono	LALAR P.7 SCHOOL	LALAR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,081
LCII: Pangur	ALELELELE P.S	ALELELELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,418
LCII: Pangur	PAMINYAI P.S	PAMINYAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,069
LCII: Panokrach	BIDIN P.S	BIDIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,009
LCII: Panokrach	ONGAI P.S	ONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,407
LCII: Panokrach	ST. KIZITO ALERO CUKU P.S	ST. KIZITO ALERO CUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,300
LCII: Panokrach	ST. PETERS BWOBO-NAM P.7 SCHOOL	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,036
Total for LCIII: Purongo Subcounty		County: Nwoya		71,397
LCII: Latoro	PURONGO HILL P.7 SCHOOL	PURONGO HILL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,709
LCII: Pabit	PARAA P.S	PARAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,958
LCII: Pabit	PURONGO P.7	PURONGO P.7	Source: Programme Conditional Grant - Non Wage Recurrent	9,873
LCII: Paromo	APARANGA P.S	APARANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,756
LCII: Paromo	GOTNGUR P.S	GOTNGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,984
LCII: Pawatomero	OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,824
LCII: Pawatomero	ORUKA P.S	Oruka P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,292
Total for LCIII: Anaka Town Council		County: Nwoya		56,167

VOTE: 912 Nwoya District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	1,843,527	0	0	0	1,843,527
225204 Monitoring and Supervision of capital work	0	0	5,615	0	5,615
312121 Non-Residential Buildings - Acquisition	0	0	900,094	0	900,094
Total for LCIII: Got Apwoyo Subcounty	County: Nwoya				900,094
LCII: Paminolango	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			900,094
Total Cost of Infrastructure Development and Management	1,843,527	0	905,710	0	2,749,236
Total Cost of Transport Infrastructure and Services Development	1,843,527	0	905,710	0	2,749,236
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,843,527	0	905,710	0	2,749,236
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
225204 Monitoring and Supervision of capital work	0	0	5,615	0	5,615
227004 Fuel, Lubricants and Oils	0	1,138	0	0	1,138
Total Cost of Sports and recreational services	0	1,138	5,615	0	6,753
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	351,252	0	0	351,252
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				46,860
LCII: Orum	KOCH GOMA SS	KOCH GOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent		46,860
Total for LCIII: Alero Subcounty	County: Nwoya				54,572
LCII: Panokrach	ALERO SS	ALERO SS	Source: Programme Conditional Grant - Non Wage Recurrent		54,572
Total for LCIII: Purongo Subcounty	County: Nwoya				45,968
LCII: Pawatomero	PURONGO SEED SS	PURONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		45,968
Total for LCIII: Anaka Town Council	County: Nwoya				129,100
LCII: Ogom	POPE PAUL VI ANAKA	POPE PAUL VI ANAKA	Source: Programme Conditional Grant - Non Wage Recurrent		129,100
Total for LCIII: Anaka (Payira) Subcounty	County: Nwoya				29,952
LCII: Ywaya	AGUNG COMM.SS	AGUNG COMM.SS	Source: Programme Conditional Grant - Non Wage Recurrent		29,952

VOTE: 912 Nwoya District

Total for LCIII: Lungulu Subcounty		County: Nwoya			44,800
LCII: Pawatomero East	LUNGULU SEED SCHOOL	LUNGULA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		44,800
Total Cost of Capitation (Secondary)		0	351,252	0	351,252
Total Cost of Education,Sports and skills		0	352,390	5,615	358,005
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	352,390	5,615	358,005
Total Cost of Secondary Education		1,843,527	352,390	911,325	3,107,241
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	5,382	0	0	5,382
227004 Fuel, Lubricants and Oils	0	4,917	0	0	4,917
Total Cost of Inspection and Monitoring	0	12,800	0	0	12,800
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	78,054	0	0	0	78,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,842	0	0	1,842
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080
221012 Small Office Equipment	0	2,667	0	0	2,667
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

VOTE: 912 Nwoya District

223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,023	0	0	3,023
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Management of Education Services	78,054	48,462	0	0	126,516

Budget Output 320038 Sports Development and Oversight

221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	2,783	0	0	2,783
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Sports Development and Oversight	0	10,183	0	0	10,183

Total Cost of Education,Sports and skills	78,054	81,445	0	0	159,499
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Total Cost of HUMAN CAPITAL DEVELOPMENT	78,054	81,445	0	0	159,499
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Total Cost of Education&Sports Management and Inspection	78,054	81,445	0	0	159,499
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221012 Small Office Equipment	0	662	0	0	662
227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Inspection and Monitoring	0	4,062	0	0	4,062
Total Cost of Education,Sports and skills	0	4,062	0	0	4,062
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,062	0	0	4,062
Total Cost of Special Needs Education	0	4,062	0	0	4,062
Total Cost of Education	5,449,709	905,645	1,774,421	926,280	9,056,055

VOTE: 912 Nwoya District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	770,486
District Unconditional Grant Non-Wage	1,812
District Unconditional Grant Wage	82,804
Locally Raised Revenues	2,400
Other Transfers from Central Government	683,470
Development Revenues	1,053,604
Programme Conditional Grant - Development	403,777
District Discretionary Equalisation Development Grant	26,116
External Financing	623,711
Total Revenues Shares	1,824,090
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	82,804
Non Wage	687,682
Development Expenditure	
Domestic Development	429,893
External Financing	623,711
Total Expenditure	1,824,090

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	82,804	0	0	0	82,804
Total Cost of Policies, Regulations and Standards	82,804	0	0	0	82,804
Total Cost of Transport Regulation	82,804	0	0	0	82,804
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000

VOTE: 912 Nwoya District

221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
221012 Small Office Equipment	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	812	0	0	812
224011 Research Expenses	0	0	43,761	0	43,761
Total for LCIII: Anaka Town Council	County: Nwoya				43,761
LCII: Ceke	BOQs prepared	Source: Programme Conditional Grant - Development			43,761
225204 Monitoring and Supervision of capital work	0	5,000	0	6,400	11,400
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				6,400
LCII: Coo-Rom	Monitoring and Supervision of Capital Works	Source: External Financing			6,400
227001 Travel inland	0	22,019	13,616	0	35,635
227004 Fuel, Lubricants and Oils	0	8,220	2,400	0	10,620
228002 Maintenance-Transport Equipment	0	90,000	0	0	90,000
Total for LCIII: Lungulu Subcounty	County: Nwoya				90,000
LCII: Lulyango	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government			90,000
228004 Maintenance-Other Fixed Assets	0	210,000	0	0	210,000
263402 Transfer to Other Government Units	0	331,031	0	0	331,031
Total for LCIII: Alero Subcounty	County: Nwoya				8,494
LCII: Bwobonam	Bwobonan	URF Transfer to the sub-county.	Source: Other Transfers from Central Government		8,494
Total for LCIII: Got Apwoyo Subcounty	County: Nwoya				8,494
LCII: Obira		URF Transfer to the Sub-county.	Source: Other Transfers from Central Government		8,494
Total for LCIII: Lii Subcounty	County: Nwoya				8,494
LCII: Lii		URF Transfer to the Sub-county.	Source: Other Transfers from Central Government		8,494
Total for LCIII: Lungulu Subcounty	County: Nwoya				8,494
LCII: Lulyango		URF Transfer to the Sub-county.	Source: Other Transfers from Central Government		8,494
312131 Roads and Bridges - Acquisition	0	0	0	617,311	617,311
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				617,311

VOTE: 912 Nwoya District

LCII: Coo-Rom	Other Dwellings - Contractor	Source: External Financing			617,311
313131 Roads and Bridges - Improvement	0	0	344,000	0	344,000
Total Cost of Infrastructure Development and Management	0	687,682	403,777	623,711	1,715,170
Total Cost of Transport Infrastructure and Services Development	0	687,682	403,777	623,711	1,715,170
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	82,804	687,682	403,777	623,711	1,797,974
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	14,000	0	14,000
313121 Non-Residential Buildings - Improvement	0	0	12,116	0	12,116
Total Cost of Facilities Management	0	0	26,116	0	26,116
Total Cost of Institutional Coordination	0	0	26,116	0	26,116
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	26,116	0	26,116
Total Cost of Engineering Services	82,804	687,682	429,893	623,711	1,824,090
Total Cost of Roads and Engineering	82,804	687,682	429,893	623,711	1,824,090

VOTE: 912 Nwoya District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	153,226
Programme Conditional Grant - Non Wage Recurrent	95,756
District Unconditional Grant Non-Wage	1,812
District Unconditional Grant Wage	54,658
Locally Raised Revenues	1,000
Development Revenues	1,131,187
Programme Conditional Grant - Development	871,742
Transitional Conditional Grant - Development	14,815
External Financing	244,630
Total Revenues Shares	1,284,412
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,658
Non Wage	98,568
Development Expenditure	
Domestic Development	886,557
External Financing	244,630
Total Expenditure	1,284,412

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,658	0	0	0	54,658
221002 Workshops, Meetings and Seminars	0	34,510	0	0	34,510
221005 Official Ceremonies and State Functions	0	1,812	0	0	1,812
221009 Welfare and Entertainment	0	9,978	0	0	9,978
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 912 Nwoya District

221012 Small Office Equipment	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,240	0	8,240
225204 Monitoring and Supervision of capital work	0	13,068	0	0	13,068
227001 Travel inland	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Lii Subcounty	County: Nwoya				14,815
LCII: Orum	Tee Orum	Community Led Total Sanitation activities. Pretriggering, Triggering, Follow up, Verification and Certification	Source: Transitional Conditional Grant - Development		14,815
312139 Other Structures - Acquisition		0	0	863,502	244,630
1,108,132					
Total for LCIII: Koch-Goma Subcounty	County: Nwoya				19,100
LCII: Coo-Rom	Drilling of Deep BH at Tee Lagoba	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development		19,100
Total for LCIII: Anaka (Payira) Subcounty	County: Nwoya				223,027
LCII: Todora	Construction of Gok Solar System	Water Plants - Construction	Source: Programme Conditional Grant - Development		223,027
Total for LCIII: Got Apwoyo Subcounty	County: Nwoya				19,140
LCII: Paminolango	Ayerolwonga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development		19,140
Total for LCIII: Lii Subcounty	County: Nwoya				45,000
LCII: Lii	Drilling of Production well at Pakiya	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development		45,000
Total Cost of Planning and Budgeting services	54,658	98,568	886,557	244,630	1,284,412
Total Cost of Water Resources Management	54,658	98,568	886,557	244,630	1,284,412
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	54,658	98,568	886,557	244,630	1,284,412
Total Cost of Rural Water Supply and Sanitation	54,658	98,568	886,557	244,630	1,284,412
Total Cost of Water	54,658	98,568	886,557	244,630	1,284,412

VOTE: 912 Nwoya District

VOTE: 912 Nwoya District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	221,891
District Unconditional Grant Non-Wage	18,000
District Unconditional Grant Wage	149,398
Locally Raised Revenues	24,566
Programme Conditional Grant - Non Wage Recurrent	29,927
Development Revenues	11,500
District Discretionary Equalisation Development Grant	11,500
Total Revenues Shares	233,391
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	149,398
Non Wage	72,493
Development Expenditure	
Domestic Development	11,500
External Financing	0
Total Expenditure	233,391

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	149,398	0	0	0	149,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,990	0	0	7,990
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	10,927	0	0	10,927
221003 Staff Training	0	8,813	0	0	8,813
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

VOTE: 912 Nwoya District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,550	0	0	1,550
223001 Property Management Expenses	0	5,000	6,000	0	11,000
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	1,200	1,500	0	2,700
227001 Travel inland	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	8,626	0	0	8,626
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	1,387	0	0	1,387
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Planning and Budgeting services	149,398	72,493	11,500	0	233,391
Total Cost of Environment and Natural Resources Management	149,398	72,493	11,500	0	233,391
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	149,398	72,493	11,500	0	233,391
Total Cost of Natural Resources Management	149,398	72,493	11,500	0	233,391
Total Cost of Natural Resources	149,398	72,493	11,500	0	233,391

VOTE: 912 Nwoya District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	368,787
Programme Conditional Grant - Non Wage Recurrent	67,453
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	147,482
Locally Raised Revenues	13,852
Other Transfers from Central Government	132,000
Development Revenues	653,985
External Financing	653,985
Total Revenues Shares	1,022,772
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	147,482
Non Wage	221,305
Development Expenditure	
Domestic Development	0
External Financing	653,985
Total Expenditure	1,022,772

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	147,482	0	0	0	147,482
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,852	0	0	2,852
221012 Small Office Equipment	0	1,600	0	0	1,600

VOTE: 912 Nwoya District

223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
225101 Consultancy Services	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	151,653	0	0	151,653
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
Total Cost of Promotion of Arts & crafts	147,482	221,305	0	0	368,787
Total Cost of Community sensitization and empowerment	147,482	221,305	0	0	368,787
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	0	0	426,040	426,040
Total Cost of Inspection and Monitoring	0	0	0	426,040	426,040
Total Cost of Strengthening institutional support	0	0	0	426,040	426,040
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	147,482	221,305	0	426,040	794,827
Total Cost of Community Mobilisation	147,482	221,305	0	426,040	794,827
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	26,998	26,998
Total for LCIII: Anaka Town Council	County: Nwoya				13,000
LCII: Ceke	DCDO Office for NUDEIL	Travel Inland - Backstopping Trips	Source: External Financing		13,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	26,998	26,998
Total Cost of Community sensitization and empowerment	0	0	0	26,998	26,998
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	0	8,000	8,000

VOTE: 912 Nwoya District

221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,000	6,000
225204 Monitoring and Supervision of capital work	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	163,947	163,947
312234 Precision and optical instruments - Acquisition	0	0	0	7,000	7,000
Total for LCIII: Anaka Town Council	County: Nwoya				7,000
LCII: Ceke	DCDO office	Other ICT Equipment - Purchase	Source: External Financing		7,000
Total Cost of Inspection and Monitoring	0	0	0	200,947	200,947
Total Cost of Strengthening institutional support	0	0	0	200,947	200,947
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	0	227,945	227,945
Total Cost of Empowerment and Mindset Change	0	0	0	227,945	227,945
Total Cost of Community Based Services	147,482	221,305	0	653,985	1,022,772

VOTE: 912 Nwoya District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	113,244
District Unconditional Grant Non-Wage	41,000
District Unconditional Grant Wage	59,800
Locally Raised Revenues	12,444
Development Revenues	89,465
District Discretionary Equalisation Development Grant	89,465
Total Revenues Shares	202,709
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	59,800
Non Wage	53,444
Development Expenditure	
Domestic Development	89,465
External Financing	0
Total Expenditure	202,709

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000022 Research and Development					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Research and Development	0	1,000	0	0	1,000
Total Cost of Security	0	1,000	0	0	1,000
Total Cost of GOVERNANCE AND SECURITY	0	1,000	0	0	1,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,840	0	0	1,840

VOTE: 912 Nwoya District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	444	0	0	444
227001 Travel inland	0	0	10,116	0	10,116
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
228002 Maintenance-Transport Equipment	0	1,060	0	0	1,060
Total Cost of Planning and Budgeting services	0	6,444	10,116	0	16,560
Total Cost of Development Planning, Research, Evaluation and Statistics	0	6,444	10,116	0	16,560
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,116	0	4,116
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	6,000	10,116	0	16,116
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221009 Welfare and Entertainment	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	9,000	10,116	0	19,116
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221009 Welfare and Entertainment	0	1,040	0	0	1,040
225101 Consultancy Services	0	800	0	0	800
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,760	0	0	1,760
Total Cost of Programme Working Group Secretariat Services	0	6,000	0	0	6,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	6,000	0	0	6,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

VOTE: 912 Nwoya District

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221005 Official Ceremonies and State Functions	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,040	0	0	1,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	11,233	0	11,233
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	4,560	0	0	4,560
Total Cost of Inspection and Monitoring	0	25,000	15,233	0	40,233
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	59,800	0	0	0	59,800
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
313121 Non-Residential Buildings - Improvement	0	0	52,000	0	52,000
Total Cost of Management of Government Accounts	59,800	6,000	54,000	0	119,800
Total Cost of Accountability Systems and Service Delivery	59,800	31,000	69,233	0	160,033
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	59,800	52,444	89,465	0	201,709
Total Cost of Planning and Statistics	59,800	53,444	89,465	0	202,709
Total Cost of Planning	59,800	53,444	89,465	0	202,709

VOTE: 912 Nwoya District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	46,714
District Unconditional Grant Non-Wage	12,000
District Unconditional Grant Wage	26,158
Locally Raised Revenues	8,556
Development Revenues	5,000
District Discretionary Equalisation Development Grant	5,000
Total Revenues Shares	51,714
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,158
Non Wage	20,556
Development Expenditure	
Domestic Development	5,000
External Financing	0
Total Expenditure	51,714

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	26,158	0	0	0	26,158
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	1,600	0	0	1,600
227001 Travel inland	0	5,644	0	0	5,644

VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,112	0	0	2,112
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Anaka Town Council	County: Nwoya				5,000
LCII: Ceke	Audit Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		5,000
Total Cost of Management of Government Accounts	26,158	20,556	5,000	0	51,714
Total Cost of Accountability Systems and Service Delivery	26,158	20,556	5,000	0	51,714
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	26,158	20,556	5,000	0	51,714
Total Cost of Compliance	26,158	20,556	5,000	0	51,714
Total Cost of Internal Audit	26,158	20,556	5,000	0	51,714

VOTE: 912 Nwoya District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	112,788
Programme Conditional Grant - Non Wage Recurrent	22,414
District Unconditional Grant Non-Wage	23,000
District Unconditional Grant Wage	48,100
Locally Raised Revenues	5,274
Other Transfers from Central Government	14,000
Development Revenues	35,000
District Discretionary Equalisation Development Grant	35,000
Total Revenues Shares	147,788
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,100
Non Wage	64,688
Development Expenditure	
Domestic Development	35,000
External Financing	0
Total Expenditure	147,788

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	8,100	0	0	8,100
Total Cost of Marketing and Promotion	0	8,100	0	0	8,100
Total Cost of TOURISM DEVELOPMENT	0	8,100	0	0	8,100
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221003 Staff Training	0	1,600	0	0	1,600
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	520	0	0	520
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200
225101 Consultancy Services	0	382	0	0	382
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	14,474	0	0	14,474
227004 Fuel, Lubricants and Oils	0	12,200	0	0	12,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,032	0	0	1,032
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
313121 Non-Residential Buildings - Improvement	0	0	35,000	0	35,000
Total Cost of Private sector coordination	0	42,588	35,000	0	77,588
Total Cost of Enabling Environment	0	42,588	35,000	0	77,588
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	48,100	0	0	0	48,100
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
Total Cost of Capacity Strengthening	48,100	14,000	0	0	62,100

VOTE: 912 Nwoya District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	48,100	14,000	0	0	62,100
Total Cost of PRIVATE SECTOR DEVELOPMENT	48,100	56,588	35,000	0	139,688
Total Cost of Commercial Services	48,100	64,688	35,000	0	147,788
Total Cost of Trade, Industry and Local Development	48,100	64,688	35,000	0	147,788

