

VOTE: 912 Nwoya District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	860,000	860,000
o/w Higher Local Government	395,537	301,000
o/w Lower Local Government	464,463	559,000
Discretionary Government Transfers	4,098,815	18,837,099
o/w Higher Local Government	3,390,565	18,087,981
o/w Lower Local Government	708,250	749,118
Conditional Government Transfers	20,445,089	10,663,060
o/w Higher Local Government	20,445,089	10,663,060
o/w Lower Local Government	0	0
Other Government Transfers	861,470	2,151,470
o/w Higher Local Government	861,470	2,151,470
o/w Lower Local Government	0	0
External Financing	2,469,114	637,296
o/w Higher Local Government	2,469,114	637,296
o/w Lower Local Government	0	0
Grand Total	28,734,488	33,148,925
o/w Higher Local Government	27,561,775	31,840,807
o/w Lower Local Government	1,172,713	1,308,118

VOTE: 912 Nwoya District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	860,000	860,000
Advertisements/Bill Boards	4,000	4,000
Agency Fees	20,000	20,000
Animal and Crop Husbandry related Levies	11,400	11,400
Business licenses	90,000	90,000
Individual Income Tax-Payable By Individuals	0	1,000
Inspection Fees	0	4,000
Land Fees	300,000	322,410
Local Hotel Tax	30,000	40,000
Local Services Tax-Payable By Individuals	103,195	123,190
Market /Gate Charges	60,000	64,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,517	40,000
Miscellaneous receipts/income	30,000	30,000
Other fees e.g. street parking fees	0	1,000
Other Royalties	8,605	0
Other taxes on specific services	33,483	0
Property related Duties/Fees	0	4,000
Registration fees for Documents and Businesses	6,000	6,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	10,000
Rental Income Tax-Payable By Individuals	80,000	80,000
Sale of (Produced) Government Properties/Assets	30,000	0
Sale of bid documents-From Government Units	0	2,000
Sale of bid documents-From Private Entities	2,400	2,400
Vehicle Parking Fees	4,400	4,600
Discretionary Government Transfers	4,083,815	18,837,099
District Discretionary Equalisation Development Grant	1,054,641	863,277
District Unconditional Grant Non-Wage	691,984	713,308
District Unconditional Grant Wage	1,848,654	17,024,792
Urban Discretionary Equalisation Development Grant	58,834	62,622
Urban Unconditional Grant Wage	265,829	0
Urban Unconditional Non-Wage	163,874	173,099
Conditional Government Transfers	20,445,089	10,663,060

VOTE: 912 Nwoya District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Non Wage Recurrent	3,191,882	6,334,964
Programme Conditional Grant - Development	3,968,436	3,813,615
Programme Conditional Grant - Wage Recurrent	13,269,955	499,665
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	861,470	2,151,470
DVV International	60,000	10,000
National Oil Seeds Project	0	50,000
National Population Council	10,000	0
Neglected Tropical Diseases (NTDs)	2,000	2,000
Polio Immunization Campaign	30,000	30,000
Results Based Financing (RBF)	0	1,300,000
Support to PLE (UNEB)	14,000	14,000
Uganda Road Fund (URF)	683,470	683,470
Uganda Wildlife Authority (UWA)	40,000	40,000
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000
External Financing	2,469,114	637,296
Global Alliance for Vaccines and Immunization (GAVI)	480,961	197,296
Global Fund for HIV, TB & Malaria	100,000	80,000
United Nations Children Fund (UNICEF)	130,000	170,000
United Nations Development Fund for Women	550,000	0
United Nations Population Fund (UNPF)	40,000	0
United States Agency for International Development (USAID)	1,018,153	40,000
World Health Organisation (WHO)	150,000	150,000
Total Revenues Shares	28,719,488	33,148,925

VOTE: 912 Nwoya District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,623,530	18,000	50,000	0	2,691,530
o/w: Wage:	1,246,786	0	0	0	1,246,786
Non-Wage Recurrent:	272,077	18,000	50,000	0	340,077
Development:	1,104,667	0	0	0	1,104,667
Tourism Development	3,740	2,760	0	0	6,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,740	2,760	0	0	6,500
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	2,048,073	24,566	0	0	2,072,639
o/w: Wage:	407,540	0	0	0	407,540
Non-Wage Recurrent:	201,834	24,566	0	0	226,400
Development:	1,438,699	0	0	0	1,438,699
Private Sector Development	126,099	2,558	0	0	128,657
o/w: Wage:	68,919	0	0	0	68,919
Non-Wage Recurrent:	37,180	2,558	0	0	39,738
Development:	20,000	0	0	0	20,000
Sustainable Energy Development	5,000	4,000	0	0	9,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	4,000	0	0	9,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,599,620	30,618	683,470	0	2,313,708
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,051,366	30,618	683,470	0	1,765,454
Development:	548,254	0	0	0	548,254
Digital Transformation	12,901	3,000	0	0	15,901
o/w: Wage:	0	0	0	0	0

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:	6,000	3,000	0	0	9,000
Development:	6,901	0	0	0	6,901
Human Capital Development	17,760,205	25,200	609,080	0	18,991,782
o/w: Wage:	13,934,247	0	0	0	13,934,247
Non-Wage Recurrent:	3,051,995	25,200	609,080	0	3,686,275
Development:	773,964	0	0	597,296	1,371,261
Public Sector Transformation	3,037,230	9,400	0	0	3,046,630
o/w: Wage:	1,148,409	0	0	0	1,148,409
Non-Wage Recurrent:	1,831,722	9,400	0	0	1,841,122
Development:	57,099	0	0	0	57,099
Community Mobilization And Mindset Change	216,525	13,852	72,000	0	342,377
o/w: Wage:	124,672	0	0	0	124,672
Non-Wage Recurrent:	83,853	13,852	72,000	0	169,705
Development:	8,000	0	0	40,000	48,000
Governance And Security	1,461,840	700,134	0	0	2,161,974
o/w: Wage:	493,084	0	0	0	493,084
Non-Wage Recurrent:	638,634	680,134	0	0	1,318,768
Development:	330,122	20,000	0	0	350,122
Development Plan Implementation	605,396	25,912	736,920	0	1,368,228
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	37,973	25,912	736,920	0	800,805
Development:	466,623	0	0	0	466,623
Grand Total	29,500,159	860,000	2,151,470	637,296	33,148,925
Grand Total Wage	17,524,457	0	0	0	17,524,457
Grand Total Non-Wage Recurrent	7,221,372	840,000	2,151,470	0	10,212,842
Grand Total Development	4,754,329	20,000	0	637,296	5,411,626

VOTE: 912 Nwoya District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,755,404	4,522,490
o/w Higher Local Government	1,630,389	3,214,372
o/w Lower Local Government	1,125,015	1,308,118
Finance	381,574	361,577
o/w Higher Local Government	333,877	361,577
o/w Lower Local Government	47,698	0
Statutory bodies	404,432	361,892
o/w Higher Local Government	404,432	361,892
o/w Lower Local Government	0	0
Production and Marketing	1,247,727	2,691,530
o/w Higher Local Government	1,247,727	2,691,530
o/w Lower Local Government	0	0
Health	9,365,490	10,340,294
o/w Higher Local Government	9,365,490	10,340,294
o/w Lower Local Government	0	0
Education	9,004,046	9,745,347
o/w Higher Local Government	9,004,046	9,745,347
o/w Lower Local Government	0	0
Roads and Engineering	2,206,346	2,288,346
o/w Higher Local Government	2,206,346	2,288,346
o/w Lower Local Government	0	0
Water	1,171,159	1,368,796
o/w Higher Local Government	1,171,159	1,368,796
o/w Lower Local Government	0	0
Natural Resources	876,683	688,843
o/w Higher Local Government	876,683	688,843
o/w Lower Local Government	0	0
Community Based Services	1,005,378	342,377
o/w Higher Local Government	1,005,378	342,377
o/w Lower Local Government	0	0
Planning	127,561	249,400
o/w Higher Local Government	127,561	249,400
o/w Lower Local Government	0	0

VOTE: 912 Nwoya District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	53,876	53,876
o/w Higher Local Government	53,876	53,876
o/w Lower Local Government	0	0
Trade, Industry and Local Development	119,813	134,157
o/w Higher Local Government	119,813	134,157
o/w Lower Local Government	0	0
Grand Total	28,719,488	33,148,925
o/w Higher Local Government	27,546,775	31,840,807
o/w: Wage:	15,384,438	17,524,457
Non-Wage Recurrent:	4,930,898	9,259,634
Domestic Devt:	4,762,324	4,419,419
External Financing:	2,469,114	637,296
o/w Lower Local Government	1,172,713	1,308,118
o/w: Wage:	0	0
Non-Wage Recurrent:	838,312	953,208
Domestic Devt:	334,401	354,910
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,399,748	4,103,580
Urban Unconditional Grant Wage	265,829	0
District Unconditional Grant Non-Wage	116,179	116,697
District Unconditional Grant Wage	653,510	1,148,409
Locally Raised Revenues	99,632	82,896
Multi-Sectoral Transfers to LLGs_NonWage	790,614	953,208
Programme Conditional Grant - Non Wage Recurrent	473,984	1,802,370
Development Revenues	355,656	418,910
District Discretionary Equalisation Development Grant	21,255	64,000
Multi-Sectoral Transfers to LLGs_Gou	334,401	354,910
Total Revenues Shares	2,755,404	4,522,490

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	919,339	1,148,409
Non Wage	1,480,409	2,955,171
Development Expenditure		
Domestic Development	355,656	418,910
External Financing	0	0
Total Expenditure	2,755,404	4,522,490

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 912 Nwoya District

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000

Programme 08 Sustainable Energy Development

SubProgramme 02 Transmission and Distribution

Budget Output 300008 Information and Systems Management

227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Information and Systems Management	0	9,000	0	0	9,000
Total Cost of Transmission and Distribution	0	9,000	0	0	9,000
Total Cost of Sustainable Energy Development	0	9,000	0	0	9,000

Programme 11 Digital Transformation

SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	1,000	0	2,000
Total for LCIII: Anaka Town Council		County: Nwoya			1,000

LCII: Ceke Ward	kal	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
-----------------	-----	--	---	-------

222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000
Total for LCIII:		County:			1,000

LCII:	kal	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
-------	-----	--	---	-------

227001 Travel inland	0	4,000	2,451	0	6,451
Total for LCIII:		County:			2,451

LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,451
-------	--	----------------------------	---	-------

VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils	0	0	2,451	0	2,451
Total for LCIII:	County:				2,451
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Innovation Fund Management	0	9,000	6,901	0	15,901
Total Cost of Research, Innovation and ICT skills development	0	9,000	6,901	0	15,901
Total Cost of Digital Transformation	0	9,000	6,901	0	15,901
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Education,Sports and skills	0	15,000	0	0	15,000
Total Cost of Human Capital Development	0	15,000	0	0	15,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 390003 Policy and System reviews					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,180	0	0	3,180
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	4,228	0	0	4,228
Total Cost of Policy and System reviews	0	15,008	0	0	15,008
Total Cost of Strengthening Accountability	0	15,008	0	0	15,008
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,148,409	0	0	0	1,148,409
273104 Pension	0	884,880	0	0	884,880
273105 Gratuity	0	556,847	0	0	556,847

VOTE: 912 Nwoya District

352880 Salary Arrears Budgeting	0	58,354	0	0	58,354
352881 Pension and Gratuity Arrears Budgeting	0	302,289	0	0	302,289
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,148,409	1,802,370	0	0	2,950,779
Budget Output 390014 Development and Operationalion of Human Resource System					
221003 Staff Training	0	0	57,099	0	57,099
Total for LCIII: Anaka Town Council		County: Nwoya			57,099
LCII: Ceke Ward	kal	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		57,099
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	700	0	0	700
Total Cost of Development and Operationalion of Human Resource System	0	11,200	57,099	0	68,299
Total Cost of Human Resource Management	1,148,409	1,813,570	57,099	0	3,019,078
Total Cost of Public Sector Transformation	1,148,409	1,828,578	57,099	0	3,034,086
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,292	0	0	4,292

VOTE: 912 Nwoya District

Total Cost of Human Resource Management	0	4,292	0	0	4,292
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,300	0	0	3,300
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,940	0	0	1,940
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	17,540	0	0	17,540
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Records Management	0	9,000	0	0	9,000
Budget Output 000010 Leadership and Management					
221009 Welfare and Entertainment	0	3,920	0	0	3,920
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,924	0	0	1,924
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,720	0	0	3,720
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,943	0	0	1,943

VOTE: 912 Nwoya District

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200
227001 Travel inland	0	24,987	0	0	24,987
227004 Fuel, Lubricants and Oils	0	18,181	0	0	18,181
228001 Maintenance-Buildings and Structures	0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Leadership and Management	0	80,575	0	0	80,575
Budget Output 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	9,521	0	0	9,521
228002 Maintenance-Transport Equipment	0	4,457	0	0	4,457
Total Cost of Administrative and Support Services	0	25,978	0	0	25,978
Total Cost of Institutional Coordination	0	137,385	0	0	137,385
Total Cost of Governance And Security	0	137,385	0	0	137,385
Total Cost of Administration and Management	1,148,409	2,001,963	64,000	0	3,214,372
Total Cost of Administration	1,148,409	2,001,963	64,000	0	3,214,372

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000

VOTE: 912 Nwoya District

225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
227001 Travel inland	0	37,202	0	0	37,202
312121 Non-Residential Buildings - Acquisition	0	0	45,081	0	45,081
Total Cost of Administrative and Support Services	0	85,202	50,081	0	135,282
Total Cost of Institutional Coordination	0	85,202	50,081	0	135,282
Total Cost of Governance And Security	0	85,202	50,081	0	135,282
Total Cost of Administration and Management	0	85,202	50,081	0	135,282
Total Cost of 237543 Koch-Goma Subcounty	0	85,202	50,081	0	135,282

Subcounty / Town Council / Division: 237544 Alero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
225204 Monitoring and Supervision of capital work	0	0	6,400	0	6,400
227001 Travel inland	0	75,584	0	0	75,584
312121 Non-Residential Buildings - Acquisition	0	0	58,077	0	58,077
Total Cost of Infrastructure Development and Management	0	75,584	64,477	0	140,061
Total Cost of Transport Infrastructure and Services Development	0	75,584	64,477	0	140,061
Total Cost of Integrated Transport Infrastructure And Services	0	75,584	64,477	0	140,061
Total Cost of Administration and Management	0	75,584	64,477	0	140,061
Total Cost of 237544 Alero Subcounty	0	75,584	64,477	0	140,061

Subcounty / Town Council / Division: 237545 Purongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	18,821	0	0	18,821

VOTE: 912 Nwoya District

225204 Monitoring and Supervision of capital work	0	0	2,385	0	2,385
227001 Travel inland	0	70,000	0	0	70,000
312129 Other Buildings other than dwellings - Acquisition	0	0	21,662	0	21,662
Total Cost of Leadership and Management	0	88,821	24,047	0	112,868
Total Cost of Institutional Coordination	0	88,821	24,047	0	112,868
Total Cost of Governance And Security	0	88,821	24,047	0	112,868
Total Cost of Administration and Management	0	88,821	24,047	0	112,868
Total Cost of 237545 Purongo Subcounty	0	88,821	24,047	0	112,868

Subcounty / Town Council / Division: 237546 Anaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,651	0	0	42,651
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,180	0	0	2,180
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	0	2,340	0	2,340
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	21,046	0	21,046
Total Cost of Administrative and Support Services	0	106,831	23,386	0	130,217
Total Cost of Institutional Coordination	0	106,831	23,386	0	130,217
Total Cost of Governance And Security	0	106,831	23,386	0	130,217
Total Cost of Administration and Management	0	106,831	23,386	0	130,217
Total Cost of 237546 Anaka Town Council	0	106,831	23,386	0	130,217

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
----------------	---------------------------------------	--	--	--	--

VOTE: 912 Nwoya District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	30,648	0	0	30,648
225204 Monitoring and Supervision of capital work	0	0	2,400	0	2,400
227001 Travel inland	0	25,759	0	0	25,759
312121 Non-Residential Buildings - Acquisition	0	0	31,474	0	31,474
Total Cost of Administrative and Support Services	0	56,407	33,874	0	90,282
Total Cost of Institutional Coordination	0	56,407	33,874	0	90,282
Total Cost of Governance And Security	0	56,407	33,874	0	90,282
Total Cost of Administration and Management	0	56,407	33,874	0	90,282
Total Cost of 237547 Anaka (Payira) Subcounty	0	56,407	33,874	0	90,282

Subcounty / Town Council / Division: 237548 Got Apwoyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,498	0	0	28,498
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	0	3,800	0	3,800
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	8,278	0	0	8,278
312121 Non-Residential Buildings - Acquisition	0	0	33,954	0	33,954
Total Cost of Administrative and Support Services	0	80,776	37,754	0	118,530
Total Cost of Institutional Coordination	0	80,776	37,754	0	118,530
Total Cost of Governance And Security	0	80,776	37,754	0	118,530
Total Cost of Administration and Management	0	80,776	37,754	0	118,530
Total Cost of 237548 Got Apwoyo Subcounty	0	80,776	37,754	0	118,530

VOTE: 912 Nwoya District

Subcounty / Town Council / Division: 237549 Lii Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,160	0	0	20,160
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,600	0	2,600
227001 Travel inland	0	66,000	0	0	66,000
312121 Non-Residential Buildings - Acquisition	0	0	23,344	0	23,344
Total Cost of Administrative and Support Services	0	88,160	25,944	0	114,104
Total Cost of Institutional Coordination	0	88,160	25,944	0	114,104
Total Cost of Governance And Security	0	88,160	25,944	0	114,104
Total Cost of Administration and Management	0	88,160	25,944	0	114,104
Total Cost of 237549 Lii Subcounty	0	88,160	25,944	0	114,104

Subcounty / Town Council / Division: 237550 Lungulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	22,838	0	0	22,838
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	84,000	2,940	0	86,940
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	26,797	0	26,797
Total Cost of Administrative and Support Services	0	162,838	29,737	0	192,575
Total Cost of Institutional Coordination	0	162,838	29,737	0	192,575

VOTE: 912 Nwoya District

Total Cost of Governance And Security	0	162,838	29,737	0	192,575
Total Cost of Administration and Management	0	162,838	29,737	0	192,575
Total Cost of 237550 Lungulu Subcounty	0	162,838	29,737	0	192,575

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,465	0	0	50,465
225204 Monitoring and Supervision of capital work	0	0	1,800	0	1,800
227001 Travel inland	0	31,205	0	0	31,205
312121 Non-Residential Buildings - Acquisition	0	0	16,270	0	16,270
Total Cost of Administrative and Support Services	0	81,670	18,070	0	99,740
Total Cost of Institutional Coordination	0	81,670	18,070	0	99,740
Total Cost of Governance And Security	0	81,670	18,070	0	99,740
Total Cost of Administration and Management	0	81,670	18,070	0	99,740
Total Cost of 273746 Koch Goma Town Council	0	81,670	18,070	0	99,740

Subcounty / Town Council / Division: 273747 Purongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
225204 Monitoring and Supervision of capital work	0	0	2,120	0	2,120
227001 Travel inland	0	58,454	0	0	58,454
312121 Non-Residential Buildings - Acquisition	0	0	19,047	0	19,047
Total Cost of Administrative and Support Services	0	86,454	21,167	0	107,621

VOTE: 912 Nwoya District

Total Cost of Institutional Coordination	0	86,454	21,167	0	107,621
Total Cost of Governance And Security	0	86,454	21,167	0	107,621
Total Cost of Administration and Management	0	86,454	21,167	0	107,621
Total Cost of 273747 Purongo Town Council	0	86,454	21,167	0	107,621

Subcounty / Town Council / Division: 273748 Paminyai

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	2,640	0	2,640
227001 Travel inland	0	10,464	0	0	10,464
312121 Non-Residential Buildings - Acquisition	0	0	23,735	0	23,735
Total Cost of Administrative and Support Services	0	40,464	26,375	0	66,839
Total Cost of Institutional Coordination	0	40,464	26,375	0	66,839
Total Cost of Governance And Security	0	40,464	26,375	0	66,839
Total Cost of Administration and Management	0	40,464	26,375	0	66,839
Total Cost of 273748 Paminyai	0	40,464	26,375	0	66,839

VOTE: 912 Nwoya District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	381,574	327,888
District Unconditional Grant Non-Wage	72,000	71,011
District Unconditional Grant Wage	212,065	212,065
Locally Raised Revenues	49,812	44,812
Multi-Sectoral Transfers to LLGs_NonWage	47,698	0
Development Revenues	0	33,689
District Discretionary Equalisation Development Grant	0	33,689
Total Revenues Shares	381,574	361,577
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	212,065	212,065
Non Wage	169,510	115,823
Development Expenditure		
Domestic Development	0	33,689
External Financing	0	0
Total Expenditure	381,574	361,577

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,000	0	0	1,000

VOTE: 912 Nwoya District

Total Cost of Private Sector Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	4,314	0	0	4,314
227004 Fuel, Lubricants and Oils	0	4,230	0	0	4,230
Total Cost of Compliance and Enforcement Services	0	8,544	0	0	8,544
Total Cost of Strengthening Accountability	0	8,544	0	0	8,544
Total Cost of Public Sector Transformation	0	8,544	0	0	8,544
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
312229 Other ICT Equipment - Acquisition	0	0	4,500	0	4,500
Total for LCIII:	County:				4,500
LCII:	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
312235 Furniture and Fittings - Acquisition	0	0	28,189	0	28,189
Total for LCIII:	County:				28,189
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,189
Total Cost of Facilities Management	0	0	33,689	0	33,689
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	212,065	0	0	0	212,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221003 Staff Training	0	3,000	0	0	3,000

VOTE: 912 Nwoya District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,900	0	0	3,900
227001 Travel inland	0	25,811	0	0	25,811
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600
228004 Maintenance-Other Fixed Assets	0	2,600	0	0	2,600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	212,065	80,311	0	0	292,376
Total Cost of Institutional Coordination	212,065	80,311	33,689	0	326,065
Total Cost of Governance And Security	212,065	80,311	33,689	0	326,065

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,912	0	0	4,912
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Finance and Accounting	0	15,712	0	0	15,712

Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	5,500	0	0	5,500
Total Cost of Resource Mobilization and Budgeting	0	21,212	0	0	21,212

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

VOTE: 912 Nwoya District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,469	0	0	1,469
227001 Travel inland	0	2,087	0	0	2,087
Total Cost of Management of Government Accounts	0	4,756	0	0	4,756
Total Cost of Accountability Systems and Service Delivery	0	4,756	0	0	4,756
Total Cost of Development Plan Implementation	0	25,968	0	0	25,968
Total Cost of Financial Management and Accountability (LG)	212,065	115,823	33,689	0	361,577
Total Cost of Finance	212,065	115,823	33,689	0	361,577

VOTE: 912 Nwoya District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	389,432	335,892
District Unconditional Grant Non-Wage	169,000	155,892
District Unconditional Grant Wage	135,000	135,000
Locally Raised Revenues	85,432	45,000
Development Revenues	30,000	26,000
District Discretionary Equalisation Development Grant	30,000	6,000
Locally Raised Revenues	0	20,000
Total Revenues Shares	419,432	361,892
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	135,000	135,000
Non Wage	239,432	200,892
Development Expenditure		
Domestic Development	30,000	26,000
External Financing	0	0
Total Expenditure	404,432	361,892

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
SubProgramme 03 Policy and Legislation Processes					

VOTE: 912 Nwoya District

Budget Output 000012 Legal advisory services

211101 General Staff Salaries	135,000	0	0	0	135,000
211105 Ex-Gratia for Political leaders.	0	51,018	0	0	51,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,638	20,000	0	34,638
Total for LCIII:		County:			20,000
LCII:	Payment of committee and council allowances	Source: Locally Raised Revenues			20,000
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221003 Staff Training	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	599	0	0	599
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	15,432	0	0	15,432
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total for LCIII:		County:			6,000
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Legal advisory services	135,000	198,892	26,000	0	359,892

VOTE: 912 Nwoya District

Total Cost of Policy and Legislation Processes	135,000	198,892	26,000	0	359,892
Total Cost of Governance And Security	135,000	200,892	26,000	0	361,892
Total Cost of Legislation and Oversight	135,000	200,892	26,000	0	361,892
Total Cost of Statutory bodies	135,000	200,892	26,000	0	361,892

VOTE: 912 Nwoya District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,195,727	1,586,863
Programme Conditional Grant - Wage Recurrent	1,149,920	0
Programme Conditional Grant - Non Wage Recurrent	0	264,077
District Unconditional Grant Non-Wage	7,000	8,000
District Unconditional Grant Wage	0	1,246,786
Locally Raised Revenues	38,807	18,000
Other Transfers from Central Government	0	50,000
Development Revenues	52,000	1,104,667
Programme Conditional Grant - Development	0	1,104,667
District Discretionary Equalisation Development Grant	52,000	0
Total Revenues Shares	1,247,727	2,691,530

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,149,920	1,246,786
Non Wage	45,807	340,077
Development Expenditure		
Domestic Development	52,000	1,104,667
External Financing	0	0
Total Expenditure	1,247,727	2,691,530

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 912 Nwoya District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	55,023	0	0	55,023
227004 Fuel, Lubricants and Oils	0	4,990	0	0	4,990
228002 Maintenance-Transport Equipment	0	900	0	0	900
Total Cost of Planning and Budgeting services	0	64,713	0	0	64,713
Budget Output 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	28,800	0	28,800
Total for LCIII: Anaka Town Council			County: Nwoya		28,800
LCII: Ceke Ward	NWOYA DLG HQ	PAYMENT OF MONTHLY WAGES OF CONTRACT STAFF	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,800
221002 Workshops, Meetings and Seminars	0	3,000	85,900	0	88,900
Total for LCIII: Anaka Town Council			County: Nwoya		85,900
LCII: Ceke Ward	NWOYA DLG HQ	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		85,900
221011 Printing, Stationery, Photocopying and Binding	0	1,390	10,000	0	11,390
Total for LCIII: Anaka Town Council			County: Nwoya		10,000
LCII: Ceke Ward	NWOYA DLG HQ	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,000
222001 Information and Communication Technology Services.	0	100	4,400	0	4,500
Total for LCIII: Anaka Town Council			County: Nwoya		4,400
LCII: Ceke Ward	NWOYA DLG HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,400
224003 Agricultural Supplies and Services	0	0	834,500	0	834,500
Total for LCIII: Anaka Town Council			County: Nwoya		834,500

VOTE: 912 Nwoya District

LCII: Ceke Ward	NWOYA DLG HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	828,500		
LCII: Ceke Ward	NWOYA DLG HQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000		
227001 Travel inland		0	9,000	117,067	0	126,067
Total for LCIII:		County:				117,067
LCII:	NWOYA DLG HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	117,067		
227004 Fuel, Lubricants and Oils		0	1,223	8,000	0	9,223
Total for LCIII: Anaka Town Council		County: Nwoya				8,000
LCII: Ceke Ward	NWOYA DLG HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,000		
228002 Maintenance-Transport Equipment		0	0	12,000	0	12,000
Total for LCIII: Anaka Town Council		County: Nwoya				12,000
LCII: Ceke Ward	NWOYA DLG HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,000		
313119 Other Dwellings - Improvement		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	NWOYA DLG HQ	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
Total Cost of Climate Change Adaptation		0	14,713	1,104,667	0	1,119,380
Budget Output 010015 Extension services						
211101 General Staff Salaries		1,246,786	0	0	0	1,246,786
221002 Workshops, Meetings and Seminars		0	7,429	0	0	7,429
221009 Welfare and Entertainment		0	4,280	0	0	4,280
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,500	0	0	1,500

VOTE: 912 Nwoya District

222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
223006 Water	0	500	0	0	500
227001 Travel inland	0	12,701	0	0	12,701
227004 Fuel, Lubricants and Oils	0	6,912	0	0	6,912
228002 Maintenance-Transport Equipment	0	8,512	0	0	8,512
263402 Transfer to Other Government Units	0	111,939	0	0	111,939
Total for LCIII: Anaka Town Council			County: Nwoya		111,939
LCII: Ceke Ward			FACILITATION FOR IMPLEMENTATI ON OF AGRICULTURE EXTENSION ACTIVITIES IN THE LOWER LOCAL GOVERNMENTS	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent	111,939
Total Cost of Extension services	1,246,786	157,773	0	0	1,404,559
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	11,590	0	0	11,590
228002 Maintenance-Transport Equipment	0	1,223	0	0	1,223
Total Cost of Farmer mobilisation and sensitisation	0	14,713	0	0	14,713
Total Cost of Institutional Strengthening and Coordination	1,246,786	251,913	1,104,667	0	2,603,366
Total Cost of Agro-Industrialization	1,246,786	251,913	1,104,667	0	2,603,366
Total Cost of Agricultural Extension	1,246,786	251,913	1,104,667	0	2,603,366

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 912 Nwoya District

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	1,000	0	0	1,000
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	12,313	0	0	12,313
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Planning and Budgeting services	0	14,713	0	0	14,713
Budget Output 300016 Parish Development Model Operations					
263402 Transfer to Other Government Units	0	44,025	0	0	44,025
Total for LCIII: Anaka Town Council	County: Nwoya				44,025
LCII: Ceke Ward	MPLEMENTATI ON OF THE PDM ACTIVITIES AT PARISHES AND VARIOUS LOCAL GOVERNMENT LEVELS	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			44,025
Total Cost of Parish Development Model Operations	0	44,025	0	0	44,025
Total Cost of Institutional Strengthening and Coordination	0	58,738	0	0	58,738
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	10,193	0	0	10,193
227004 Fuel, Lubricants and Oils	0	1,797	0	0	1,797
228002 Maintenance-Transport Equipment	0	1,223	0	0	1,223

VOTE: 912 Nwoya District

Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	14,713	0	0	14,713
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560
221012 Small Office Equipment	0	360	0	0	360
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	7,092	0	0	7,092
227004 Fuel, Lubricants and Oils	0	4,201	0	0	4,201
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Animal feeds production	0	14,713	0	0	14,713
Total Cost of Agricultural Production and Productivity	0	29,426	0	0	29,426
Total Cost of Agro-Industrialization	0	88,164	0	0	88,164
Total Cost of Agricultural Production	0	88,164	0	0	88,164
Total Cost of Production and Marketing	1,246,786	340,077	1,104,667	0	2,691,530

VOTE: 912 Nwoya District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,081,164	9,372,574
Programme Conditional Grant - Wage Recurrent	5,657,247	295,126
Programme Conditional Grant - Non Wage Recurrent	1,356,597	1,546,619
District Unconditional Grant Non-Wage	15,000	16,000
District Unconditional Grant Wage	0	6,162,430
Locally Raised Revenues	20,320	20,400
Other Transfers from Central Government	32,000	1,332,000
Development Revenues	2,284,325	967,720
Programme Conditional Grant - Development	1,229,522	370,423
District Discretionary Equalisation Development Grant	193,842	0
External Financing	860,961	597,296
Total Revenues Shares	9,365,490	10,340,294

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,657,247	6,457,556
Non Wage	1,423,917	2,915,019
Development Expenditure		
Domestic Development	1,423,364	370,423
External Financing	860,961	597,296
Total Expenditure	9,365,490	10,340,294

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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 000013 HIV/AIDS Mainstreaming					

VOTE: 912 Nwoya District

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming	0	28,000	0	0	28,000

Budget Output 320033 Outpatient Services

273101 Medical expenses (To general public)	0	528,854	0	0	528,854
Total Cost of Outpatient Services	0	528,854	0	0	528,854

Budget Output 320076 Reproductive and Infant Health Services

227001 Travel inland	0	0	0	20,000	20,000
Total for LCIII:	County:				20,000

LCII:	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
-------	----------------------------	--	--	--	--------

Total Cost of Reproductive and Infant Health Services	0	0	0	20,000	20,000
--	----------	----------	----------	---------------	---------------

Budget Output 320165 Primary Health care services

211101 General Staff Salaries	6,457,556	0	0	0	6,457,556
221002 Workshops, Meetings and Seminars	0	24,099	0	210,000	234,099
Total for LCIII:	County:				210,000

LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			60,000
-------	--	--	--	--	--------

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
-------	---	--	--	--	---------

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,901	0	0	7,901
221012 Small Office Equipment	0	400	0	0	400
224001 Medical Supplies and Services	0	0	0	217,296	217,296
Total for LCIII:	County:				217,296

LCII:	Agricultural Supplies - Assorted Chemicals	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
-------	--	--	--	--	--------

VOTE: 912 Nwoya District

LCII:		Medical Expenses - Immunisation Supplies	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	197,296		
227001 Travel inland		0	32,000	0	150,000	182,000
Total for LCIII:		County:				150,000
LCII:		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	150,000		
227004 Fuel, Lubricants and Oils		0	10,127	0	0	10,127
263308 Sector Conditional Grant (Non-Wage)		0	895,965	0	0	895,965
Total for LCIII: Koch-Goma Subcounty		County: Nwoya				120,528
LCII: Coo-Rom	COOROM HC II	COOROM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,254		
LCII: Goma Kal	KOCH GOMA HC III	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509		
LCII: Kal	KOCH GOMA HC III	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,765		
Total for LCIII: Alero Subcounty		County: Nwoya				82,714
LCII: Bwobonam	ALERO HC III	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509		
LCII: Kal	ALERO HC III	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,205		
Total for LCIII: Purongo Subcounty		County: Nwoya				100,679
LCII: Pabit	APARANGA HC II	APARANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,254		
LCII: Pabit	ORUKA HC III	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,916		
LCII: Pawatomero	ORUKA HC III	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509		
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya				96,796
LCII: Pangora	ST ANDREW HC 11	ST ANDREW HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,046		

VOTE: 912 Nwoya District

LCII: Todora	TODORA HC III	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509
LCII: Todora	TODORA HC III	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,242
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		30,254
LCII: Bar Lyec	LATORO HC II	LATORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,254
Total for LCIII: Lii Subcounty		County: Nwoya		88,117
LCII: Lii	KOCH LII HCII	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509
LCII: Lii	KOCH LII HCII	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,609
Total for LCIII: Lungulu Subcounty		County: Nwoya		79,554
LCII: Bajere	PANOKRACH HC II	PANOKRACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,254
LCII: Lulyango	GOOD SHEPHERD HC 11	GOOD SHEPHERD HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,046
LCII: Lulyango	LULYANGO HC II	LULYANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,254
Total for LCIII: Purongo Town Council		County: Nwoya		95,940
LCII: Bunga Ward	WII ANAKA CU COM HC 11	WII ANAKA CU COM HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,046
LCII: Lawora Ward	PURONGO HC III	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509
LCII: Tangi Ward	PURONGO HC III	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,386
Total for LCIII: Paminyai		County: Nwoya		201,382
LCII: Got Ringo	Got Apwoyo HCIII	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509

VOTE: 912 Nwoya District

LCII: Lalar	Got Apwoyo HCIII	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,916	
LCII: Lalar	PARAA HC III	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,939	
LCII: Langol	LANGOL HC II	LANGOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,254	
LCII: Pangur	KIBAR HC II	KIBAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,254	
LCII: Pangur	PARAA HC III	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,509	
Total Cost of Primary Health care services	6,457,556	978,492	0	577,296	8,013,344
Total Cost of Population Health, Safety and Management	6,457,556	1,535,346	0	597,296	8,590,198
Total Cost of Human Capital Development	6,457,556	1,535,346	0	597,296	8,590,198
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
224001 Medical Supplies and Services	0	736,920	0	0	736,920
Total Cost of Data Management and Dissemination	0	736,920	0	0	736,920
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
312121 Non-Residential Buildings - Acquisition	0	0	370,423	0	370,423
Total for LCIII:	County:				370,423
LCII:		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		260,000
LCII:		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		110,423
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	370,423	0	370,423
Total Cost of Resource Mobilization and Budgeting	0	736,920	370,423	0	1,107,343
Total Cost of Development Plan Implementation	0	736,920	370,423	0	1,107,343
Total Cost of Primary HealthCare	6,457,556	2,272,266	370,423	597,296	9,697,541
Service Area 20 Hospital Services					

VOTE: 912 Nwoya District

Draft Budget Estimates for FY 2024/25

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	571,607	0	0	571,607
Total for LCIII: Paminyai	County: Nwoya				571,607
LCII: Missing Parish	Anaka Hospital	ANAKA DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		571,607
Total Cost of Support to Hospitals	0	571,607	0	0	571,607
Total Cost of Population Health, Safety and Management	0	571,607	0	0	571,607
Total Cost of Human Capital Development	0	571,607	0	0	571,607
Total Cost of Hospital Services	0	571,607	0	0	571,607

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Budget Output 320021 Hospital Management and Support Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	6,800	0	0	6,800
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600

VOTE: 912 Nwoya District

223006 Water	0	600	0	0	600
227001 Travel inland	0	11,600	0	0	11,600
227004 Fuel, Lubricants and Oils	0	13,146	0	0	13,146
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Hospital Management and Support Services	0	61,146	0	0	61,146
Total Cost of Population Health, Safety and Management	0	71,146	0	0	71,146
Total Cost of Human Capital Development	0	71,146	0	0	71,146
Total Cost of Health Management and Supervision	0	71,146	0	0	71,146
Total Cost of Health	6,457,556	2,915,019	370,423	597,296	10,340,294

VOTE: 912 Nwoya District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,684,857	8,971,383
Programme Conditional Grant - Wage Recurrent	6,462,789	204,540
Programme Conditional Grant - Non Wage Recurrent	1,121,505	1,465,892
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	71,722	7,272,151
Locally Raised Revenues	4,842	4,800
Other Transfers from Central Government	14,000	14,000
Development Revenues	1,319,189	773,964
Programme Conditional Grant - Development	565,554	773,964
External Financing	753,635	0
Total Revenues Shares	9,004,046	9,745,347

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,534,511	7,476,691
Non Wage	1,150,347	1,494,692
Development Expenditure		
Domestic Development	565,554	773,964
External Financing	753,635	0
Total Expenditure	9,004,046	9,745,347

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	55,292	0	55,292

VOTE: 912 Nwoya District

Total for LCIII: Anaka Town Council		County: Nwoya			55,292
LCII: Ceke Ward	Head Quarter - Education and sports department	225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		55,292
228004 Maintenance-Other Fixed Assets		0	404,372	0	404,372
312111 Residential Buildings - Acquisition		0	0	80,000	80,000
Total for LCIII: Purongo Subcounty		County: Nwoya			80,000
LCII: Pawatomero	Olwiyo Primary school	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		80,000
312121 Non-Residential Buildings - Acquisition		0	0	405,625	405,625
Total for LCIII:		County:			35,000
LCII:	Coo Rom Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000
Total for LCIII: Anaka Town Council		County: Nwoya			35,625
LCII: Ogom Ward	Anaka Kulu Amuka Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,625
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya			35,000
LCII: Paminolango	Wii Anaka Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000
Total for LCIII: Purongo Town Council		County: Nwoya			300,000
LCII: Bunga Ward	Purongo Hill Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		150,000
LCII: Tangi Ward	Paraa Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		150,000
312235 Furniture and Fittings - Acquisition		0	0	12,000	12,000
Total for LCIII: Purongo Subcounty		County: Nwoya			12,000
LCII: Paromo	Got Ngur Ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,000
Total Cost of Assets and Facilities Management		0	404,372	552,917	0
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries		4,451,615	0	0	4,451,615
Total Cost of Primary Education Services		4,451,615	0	0	4,451,615

VOTE: 912 Nwoya District

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	485,442	0	0	485,442
Total for LCIII: Koch-Goma Subcounty		County: Nwoya				84,581
LCII: Amar	Koch Amar PS	KOCH-AMAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,487
LCII: Coo-Rom	Coorom PS	COO-ROM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,093
LCII: Coo-Rom	Koch Kalang	KOCH-KALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,409
LCII: Coo-Rom	Koch Laminatoo	KOCH-LAMINATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,231
LCII: Coo-Rom	Koch Lila	KOCH LILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,896
LCII: Kal	Goma Central	GOMA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,160
LCII: Kal	Koch Goma P7 School	KOCH-GOMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,305
Total for LCIII: Alero Subcounty		County: Nwoya				20,567
LCII: Okura	Kinene PS	KINENE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,600
LCII: Panyabono	Lungulu PS	LUNGULU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,967
Total for LCIII: Purongo Subcounty		County: Nwoya				63,512
LCII: Pabit	Oruka PS	Oruka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,676
LCII: Paromo	Got Ngur PS	GOTNGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,114
LCII: Paromo	Olwiyo P7 School	OLWIYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,495

VOTE: 912 Nwoya District

LCII: Paromo	Paraa PS	PARAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,342
LCII: Paromo	Purongo PS	PURONGO P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Patira	Aparanga PS	APARANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,656
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		42,133
LCII: Pabali	Lamoki P7 School	LAMOKI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,160
LCII: Pangora	St Luke Te Olam PS	ST. LUKE TE-OLAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,577
LCII: Todora	Agung PS	AGUNG PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,887
LCII: Todora	Alokolum Gok	ALOKOLUMU GOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,509
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		23,088
LCII: Paminolango	Wii Anaka PS	WII ANAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,868
LCII: Tegot	Got Apwoyo PS	GOT APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,220
Total for LCIII: Lii Subcounty		County: Nwoya		39,187
LCII: Lii	Goro PS	GORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,954
LCII: Lii	Koch LII	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,081
LCII: Lutuk	Koch Lii PS	KOCH LII PAKIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,346
LCII: Lutuk	Wii lacic	WILACIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,805
Total for LCIII: Lungulu Subcounty		County: Nwoya		42,241

VOTE: 912 Nwoya District

LCII: Bajere	Amuru Alero PS	AMURU ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,725
LCII: Lebngec	Kamguru PS	KAMGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,301
LCII: Lebngec	Len Ngec PS	LEBNGEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
LCII: Lulyango	Lulyango PS	LULYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,315
LCII: Panokrac	Nwoya P7 school	NWOYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,291
Total for LCIII: Paminyai		County: Nwoya		170,134
LCII: Lalar	Alero P7	ALERO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Lalar	Lalar PS	LALAR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Lalar	St Kizito Cuk	ST. KIZITO ALERO CUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,949
LCII: Langol	Anaka P7 school	ANAKA P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,152
LCII: Langol	Purongo Hill PS	PURONGO HILL P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,949
LCII: Missing Parish	Anaka Central	ANAK CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,423
LCII: Missing Parish	Bidin	BIDIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,414
LCII: Missing Parish	Onai PS	ONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,361
LCII: Pangur	Alelele PS	ALELELELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,257

VOTE: 912 Nwoya District

LCII: Pangur	Anaka Kulu Amuka PS	ANAKA KULU-AMUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,653			
LCII: Pangur	Paminyai	PAMINYAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,411			
LCII: Pangur	Patira P7 School	PATIRA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,548			
LCII: Pangur	St Kizito PS	ST. KIZITO BIDATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,039			
LCII: Pangur	St Peters	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,680			
Total Cost of Capitation (Primary)		0	485,442	0	0	485,442	
Total Cost of Education,Sports and skills		4,451,615	889,814	552,917	0	5,894,346	
Total Cost of Human Capital Development		4,451,615	889,814	552,917	0	5,894,346	
Programme 18 Development Plan Implementation							
SubProgramme 02 Resource Mobilization and Budgeting							
Budget Output 560019 Data Management and Dissemination							
221011 Printing, Stationery, Photocopying and Binding		0	1,517	0	0	1,517	
Total Cost of Data Management and Dissemination		0	1,517	0	0	1,517	
Total Cost of Resource Mobilization and Budgeting		0	1,517	0	0	1,517	
Total Cost of Development Plan Implementation		0	1,517	0	0	1,517	
Total Cost of Pre-Primary and Primary Education		4,451,615	891,331	552,917	0	5,895,862	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
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 320003 Assets and Facilities Management							
224008 Educational Materials and Services		0	0	56,047	0	56,047	
Total for LCHII: Got Apwoyo Subcounty			County: Nwoya			56,047	

VOTE: 912 Nwoya District

LCII: Bar Lyec	Got Apwoyo Seed Sec School	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
312229 Other ICT Equipment - Acquisition		0	0	165,000	0	165,000
Total for LCIII: Got Apwoyo Subcounty			County: Nwoya			165,000
LCII: Bar Lyec	Got Apwoyo Seed Sec School	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
Total Cost of Assets and Facilities Management		0	0	221,047	0	221,047
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	325,052	0	0	325,052
Total for LCIII: Purongo Subcounty			County: Nwoya			32,868
LCII: Paromo	Purongo Seeds	PURONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,868		
Total for LCIII: Anaka (Payira) Subcounty			County: Nwoya			16,352
LCII: Pangora	Agung Comm	AGUNG COMM.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	16,352		
Total for LCIII: Paminyai			County: Nwoya			275,832
LCII: Lalar	Lungulu Seeds	LUNGULA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,200		
LCII: Langol	Alero SS	ALERO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,172		
LCII: Missing Parish	Koch Goma SS	KOCH GOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,940		
LCII: Missing Parish	Pope Paul	POPE PAUL VI ANAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,520		
Total Cost of Capitation (Secondary)		0	325,052	0	0	325,052
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,932,916	0	0	0	2,932,916
Total Cost of Secondary Education Services		2,932,916	0	0	0	2,932,916
Total Cost of Education,Sports and skills		2,932,916	325,052	221,047	0	3,479,015
Total Cost of Human Capital Development		2,932,916	325,052	221,047	0	3,479,015
Total Cost of Secondary Education		2,932,916	325,052	221,047	0	3,479,015

VOTE: 912 Nwoya District

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25						
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						
221002 Workshops, Meetings and Seminars	0	3,400	0	0		3,400
227001 Travel inland	0	8,000	0	0		8,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0		2,600
Total Cost of Inspection and Monitoring	0	14,000	0	0		14,000
Total Cost of Education,Sports and skills	0	14,000	0	0		14,000
Total Cost of Human Capital Development	0	14,000	0	0		14,000
Total Cost of Skills Development	0	14,000	0	0		14,000

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
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						
212102 Medical expenses (Employees)	0	1,400	0	0		1,400
221002 Workshops, Meetings and Seminars	0	3,000	0	0		3,000
223005 Electricity	0	1,990	0	0		1,990
227001 Travel inland	0	23,500	0	0		23,500
227004 Fuel, Lubricants and Oils	0	7,210	0	0		7,210
228002 Maintenance-Transport Equipment	0	3,900	0	0		3,900
Total Cost of Inspection and Monitoring	0	41,000	0	0		41,000
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	20,000	0	0		20,000
227001 Travel inland	0	10,870	0	0		10,870

VOTE: 912 Nwoya District

Total Cost of Capacity Strengthening	0	30,870	0	0	30,870
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	92,160	0	0	0	92,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
212102 Medical expenses (Employees)	0	1,346	0	0	1,346
212103 Incapacity benefits (Employees)	0	1,700	0	0	1,700
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,884	0	0	2,884
224008 Educational Materials and Services	0	42,450	0	0	42,450
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	13,280	0	0	13,280
Total Cost of Management of Education Services	92,160	144,260	0	0	236,420
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	2,380	0	0	2,380
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
Total Cost of Sports Development and Oversight	0	36,180	0	0	36,180
Total Cost of Education,Sports and skills	92,160	252,310	0	0	344,470
Total Cost of Human Capital Development	92,160	252,310	0	0	344,470
Total Cost of Education&Sports Management and Inspection	92,160	252,310	0	0	344,470

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	12,000	0	0	12,000
Total Cost of Education,Sports and skills	0	12,000	0	0	12,000
Total Cost of Human Capital Development	0	12,000	0	0	12,000
Total Cost of Special Needs Education	0	12,000	0	0	12,000
Total Cost of Education	7,476,691	1,494,692	773,964	0	9,745,347

VOTE: 912 Nwoya District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	802,569	1,804,569
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	114,699	114,699
Locally Raised Revenues	2,400	2,400
Other Transfers from Central Government	683,470	683,470
Development Revenues	1,403,777	483,777
Programme Conditional Grant - Development	1,403,777	403,777
District Discretionary Equalisation Development Grant	0	80,000
Total Revenues Shares	2,206,346	2,288,346

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	114,699	114,699
Non Wage	687,870	1,689,870
Development Expenditure		
Domestic Development	1,403,777	483,777
External Financing	0	0
Total Expenditure	2,206,346	2,288,346

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000

VOTE: 912 Nwoya District

LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
228001 Maintenance-Buildings and Structures	0	0	75,000	0	75,000
Total for LCIII:	County:				75,000
LCII:	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	75,000		
Total Cost of Infrastructure Development and Management	0	0	80,000	0	80,000
Budget Output 260010 Road Rehabilitation					
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
Total for LCIII: Anaka Town Council	County: Nwoya				30,000
LCII: Akago Ward	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	30,000		
225204 Monitoring and Supervision of capital work	0	0	9,777	0	9,777
Total for LCIII:	County:				9,777
LCII:	Support supervision and monitoring of road works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	9,777		
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000

VOTE: 912 Nwoya District

LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
227004 Fuel, Lubricants and Oils	0	0	10,000
Total for LCIII:	County:		10,000
LCII:	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
312131 Roads and Bridges - Acquisition	0	0	340,000
Total for LCIII:	County:		340,000
LCII:	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	340,000
Total Cost of Road Rehabilitation	0	0	403,777
Total Cost of Transport Infrastructure and Services Development	0	0	483,777
SubProgramme 04 Transport Asset Management			
Budget Output 260002 District , Urban and Community Access Road Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0
221008 Information and Communication Technology Supplies.	0	2,000	0
221009 Welfare and Entertainment	0	2,000	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0
221012 Small Office Equipment	0	2,000	0
223006 Water	0	2,000	0
225204 Monitoring and Supervision of capital work	0	14,000	0
227001 Travel inland	0	16,000	0
227004 Fuel, Lubricants and Oils	0	200,000	0
228001 Maintenance-Buildings and Structures	0	39,199	0
228002 Maintenance-Transport Equipment	0	100,081	0
263402 Transfer to Other Government Units	0	210,591	0
Total for LCIII: Koch-Goma Subcounty	County: Nwoya		7,755
LCII: Goma Kal	koch goma sub county head quater	transfer to koch goma sub count road fund	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)
			7,755

VOTE: 912 Nwoya District

Total for LCIII: Alero Subcounty		County: Nwoya		7,530
LCII: Kal	sub county head quarter	transfer to Alero sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,530
Total for LCIII: Purongo Subcounty		County: Nwoya		73,336
LCII: Pawatmero	sub county head quarter	transfer to purongo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	73,336
Total for LCIII: Anaka Town Council		County: Nwoya		87,851
LCII: Akago		transfer to Anaka town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	87,851
Total for LCIII: Anaka (Payira) Subcounty		County: Nwoya		7,188
LCII: Todora	subcounty	transfer to Anaka subcounty head quareert	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,188
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		9,797
LCII: Bar Lyec	subcounty head quater	transfer to got apwoyo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,797
Total for LCIII: Lii Subcounty		County: Nwoya		8,419
LCII: Lii	sub county head quartert	transfer to lungulu sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,419
Total for LCIII: Lungulu Subcounty		County: Nwoya		8,715
LCII: Panokrac	sub county head quarter	transfer to Lungulu sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,715

Total Cost of District , Urban and Community Access Road Maintenance	0	689,870	0	0	689,870
---	----------	----------------	----------	----------	----------------

Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	0	0	160,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
223001 Property Management Expenses	0	8,000	0	0	8,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,800	0	0	1,800
225203 Appraisal and Feasibility Studies for Capital Works	0	22,200	0	0	22,200
225204 Monitoring and Supervision of capital work	0	40,000	0	0	40,000

VOTE: 912 Nwoya District

227001 Travel inland	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	300,000	0	0	300,000
228002 Maintenance-Transport Equipment	0	150,000	0	0	150,000
229201 Sale of goods purchased for resale	0	180,000	0	0	180,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management	0	1,689,870	0	0	1,689,870
Total Cost of Integrated Transport Infrastructure And Services	0	1,689,870	483,777	0	2,173,647
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	114,699	0	0	0	114,699
Total Cost of Administrative and Support Services	114,699	0	0	0	114,699
Total Cost of Institutional Coordination	114,699	0	0	0	114,699
Total Cost of Governance And Security	114,699	0	0	0	114,699
Total Cost of Community Access Roads	114,699	1,689,870	483,777	0	2,288,346
Total Cost of Roads and Engineering	114,699	1,689,870	483,777	0	2,288,346

VOTE: 912 Nwoya District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,242	193,197
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	78,258	79,000
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	100,984	111,197
Development Revenues	988,916	1,175,599
External Financing	204,518	0
Programme Conditional Grant - Development	769,584	1,160,784
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,171,159	1,368,796

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,258	79,000
Non Wage	103,984	114,197
Development Expenditure		
Domestic Development	784,398	1,175,599
External Financing	204,518	0
Total Expenditure	1,171,159	1,368,796

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	79,000	0	0	0	79,000

VOTE: 912 Nwoya District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,468	14,815	0	24,283
Total for LCIII: Got Apwoyo Subcounty				County: Nwoya		14,815
LCII: Paminolango	Laminolango	Community Led Total Sanitation CLTS	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	48,401	0	0	48,401
221005 Official Ceremonies and State Functions		0	2,800	0	0	2,800
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	3,768	0	0	3,768
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	600	0	0	600
223006 Water		0	1,600	0	0	1,600
225201 Consultancy Services-Capital		0	0	47,914	0	47,914
Total for LCIII: Paminyai				County: Nwoya		47,914
LCII: Lalar	Sub County Headquarters	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			47,914
225202 Environment Impact Assessment for Capital Works		0	0	9,175	0	9,175
Total for LCIII: Alero Subcounty				County: Nwoya		9,175
LCII: Okura	Okura	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,175
227001 Travel inland		0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils		0	12,960	0	0	12,960
228002 Maintenance-Transport Equipment		0	16,200	0	0	16,200
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	450,095	0	450,095
Total for LCIII:				County:		16,466

VOTE: 912 Nwoya District

LCII:	Gok Anaka Sub County Headquarters	Payment of Retention for completion construction of Gok Solar Powered Motorized borehole system Anaka S/Cty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	16,466		
Total for LCIII: Got Apwoyo Subcounty		County: Nwoya		45,000		
LCII: Bar Lyec	Latoro Central	Production well case 6" up to the bottom at Latoro Central Got Apwoyo Sub County	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	45,000		
Total for LCIII: Lii Subcounty		County: Nwoya		384,629		
LCII: Lii	LII JUNCTION ALWOKE	Construction of a solar powered motorized borehole system at Lii Junction Alwoke Lii Sub County Headquarters	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	384,629		
Total for LCIII: Paminyai		County: Nwoya		4,000		
LCII: Got Ringo	Sub County Headquarters Paminyai	Retention payment for production well constructed at Paminyai Sub county Headquarters FY2023/24	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
312139 Other Structures - Acquisition		0	0	653,600	0	653,600
Total for LCIII: Koch-Goma Subcounty		County: Nwoya		573,500		
LCII: Coo-Rom	Anyata	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	374,000		
LCII: Lii	Pakawera	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	199,500		
Total for LCIII: Alero Subcounty		County: Nwoya		76,500		

VOTE: 912 Nwoya District

LCII: Kal	Headquarters	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,000		
LCII: Pangur		Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	47,500		
Total for LCIII: Purongo Subcounty		County: Nwoya		3,600		
LCII: Paromo	Adilang B	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,600		
Total Cost of Planning and Budgeting services		79,000	114,197	1,175,599	0	1,368,796
Total Cost of Water Resources Management		79,000	114,197	1,175,599	0	1,368,796
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		79,000	114,197	1,175,599	0	1,368,796
Total Cost of Rural Water Supply and Sanitation		79,000	114,197	1,175,599	0	1,368,796
Total Cost of Water		79,000	114,197	1,175,599	0	1,368,796

VOTE: 912 Nwoya District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	437,976	435,743
District Unconditional Grant Non-Wage	20,000	32,000
District Unconditional Grant Wage	324,000	328,540
Locally Raised Revenues	45,566	21,566
Programme Conditional Grant - Non Wage Recurrent	48,410	53,637
Development Revenues	438,707	253,100
District Discretionary Equalisation Development Grant	438,707	253,100
Total Revenues Shares	876,683	688,843
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	324,000	328,540
Non Wage	113,976	107,203
Development Expenditure		
Domestic Development	438,707	253,100
External Financing	0	0
Total Expenditure	876,683	688,843

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	28,737	0	0	28,737

VOTE: 912 Nwoya District

221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000	
221009 Welfare and Entertainment	0	1,600	0	0	1,600	
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	
221012 Small Office Equipment	0	3,800	0	0	3,800	
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000	
223001 Property Management Expenses	0	1,600	0	0	1,600	
223005 Electricity	0	500	0	0	500	
223006 Water	0	700	0	0	700	
224003 Agricultural Supplies and Services	0	10,500	0	0	10,500	
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	
Total for LCIII: Anaka Town Council			County: Nwoya		2,000	
LCII: Ceke Ward			Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,000	0	15,000	
Total for LCIII: Anaka Town Council			County: Nwoya		15,000	
LCII: Ceke Ward	District Headquarter		Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000	
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII: Anaka Town Council			County: Nwoya		2,000	
LCII: Ceke Ward	District Headquarter		Meeting costs and refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000	
227001 Travel inland		0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils		0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition		0	0	218,100	0	218,100
Total for LCIII: Anaka Town Council			County: Nwoya		218,100	

VOTE: 912 Nwoya District

LCII: Ceke Ward	District Headquarter	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	218,100		
Total Cost of Planning and Budgeting services		0	74,637	237,100	0	311,737
Budget Output 000016 Environment, Social Health and Safety						
211101 General Staff Salaries		328,540	0	0	0	328,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,566	0	0	1,566
222001 Information and Communication Technology Services.		0	400	0	0	400
223001 Property Management Expenses		0	0	16,000	0	16,000
Total for LCIII:	County:					16,000
LCII:	Property Management - Processing Land Titles		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
227004 Fuel, Lubricants and Oils		0	2,400	0	0	2,400
Total Cost of Environment, Social Health and Safety		328,540	21,566	16,000	0	366,106
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation		0	5,000	0	0	5,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation		0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management		328,540	106,203	253,100	0	687,843
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Land Management		0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		328,540	107,203	253,100	0	688,843

VOTE: 912 Nwoya District

Total Cost of Natural Resources Management	328,540	107,203	253,100	0	688,843
Total Cost of Natural Resources	328,540	107,203	253,100	0	688,843

VOTE: 912 Nwoya District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,378	294,377
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453
District Unconditional Grant Non-Wage	12,401	16,400
District Unconditional Grant Wage	124,672	124,672
Locally Raised Revenues	18,852	13,852
Other Transfers from Central Government	132,000	72,000
Development Revenues	650,000	48,000
District Discretionary Equalisation Development Grant	0	8,000
External Financing	650,000	40,000
Total Revenues Shares	1,005,378	342,377

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	124,672	124,672
Non Wage	230,706	169,705
Development Expenditure		
Domestic Development	0	8,000
External Financing	650,000	40,000
Total Expenditure	1,005,378	342,377

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

VOTE: 912 Nwoya District

Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	124,672	0	0	0	124,672
221002 Workshops, Meetings and Seminars	0	20,652	0	20,000	40,652
Total for LCIII:	County:				20,000
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 464-United States Agency for International Development (USAID)			20,000
221005 Official Ceremonies and State Functions	0	1,852	0	0	1,852
221009 Welfare and Entertainment	0	5,748	0	0	5,748
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800
221020 Litigation and related expenses	0	6,400	0	0	6,400
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,400	0	2,400
Total for LCIII:	County:				2,400
LCII:	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
227001 Travel inland	0	45,600	1,600	10,000	57,200
Total for LCIII:	County:				11,600
LCII:	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,600
LCII:	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)			10,000
227004 Fuel, Lubricants and Oils	0	6,000	2,000	10,000	18,000
Total for LCIII:	County:				12,000
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000

VOTE: 912 Nwoya District

LCII:	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 464-United States Agency for International Development (USAID)	10,000		
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	65,453	0	0	65,453
Total for LCIII:	County:				65,453
LCII:	For implementation of CBS activities	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	65,453		
313235 Furniture and Fittings - Improvement	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Inspection and Monitoring	124,672	157,705	8,000	40,000	330,377
Budget Output 440016 Promotion of Arts & crafts					
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Promotion of Arts & crafts	0	10,000	0	0	10,000
Total Cost of Community sensitization and empowerment	124,672	167,705	8,000	40,000	340,377
Total Cost of Community Mobilization And Mindset Change	124,672	167,705	8,000	40,000	340,377
Total Cost of Community Mobilisation	124,672	169,705	8,000	40,000	342,377
Total Cost of Community Based Services	124,672	169,705	8,000	40,000	342,377

VOTE: 912 Nwoya District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	98,292	143,200
District Unconditional Grant Non-Wage	41,428	30,000
District Unconditional Grant Wage	41,819	100,800
Locally Raised Revenues	15,044	12,400
Development Revenues	29,270	106,200
District Discretionary Equalisation Development Grant	29,270	106,200
Total Revenues Shares	127,561	249,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	41,819	100,800
Non Wage	56,472	42,400
Development Expenditure		
Domestic Development	29,270	106,200
External Financing	0	0
Total Expenditure	127,561	249,400

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	6,400	0	8,400
Total for LCIII:	County:				6,400
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,400
227004 Fuel, Lubricants and Oils	0	0	3,600	0	3,600

VOTE: 912 Nwoya District

Total for LCIII:	County:				3,600
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,600
Total Cost of Climate Change Mitigation	0	2,000	10,000	0	12,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	4,000	10,000	0	14,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	10,000	0	14,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,800	0	0	0	100,800
221002 Workshops, Meetings and Seminars	0	2,400	7,200	0	9,600
Total for LCIII:	County:				7,200
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	6,000	0	8,000
Total for LCIII:	County:				6,000

VOTE: 912 Nwoya District

LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221012 Small Office Equipment	0	790	0	0	790
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	7,200	4,760	0	11,960
Total for LCIII:	County:				4,760
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,760		
227004 Fuel, Lubricants and Oils	0	0	2,240	0	2,240
Total for LCIII:	County:				2,240
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,240		
Total Cost of Planning and Budgeting services	100,800	15,990	20,200	0	136,990
Total Cost of Development Planning, Research, Evaluation and Statistics	100,800	15,990	20,200	0	136,990
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
223001 Property Management Expenses	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	14,000	0	14,000
Total for LCIII:	County:				14,000
LCII:	Quarterly monitoring of projects and activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000		
227001 Travel inland	0	0	7,200	0	7,200
Total for LCIII:	County:				7,200

VOTE: 912 Nwoya District

LCII:	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,200		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,300	0	0	3,300
228004 Maintenance-Other Fixed Assets	0	0	800	0	800
Total for LCIII:	County:				800
LCII:	Building and Facility Maintenance - Engraving	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
Total Cost of Data Management and Dissemination	0	6,000	28,000	0	34,000
Total Cost of Resource Mobilization and Budgeting	0	6,000	28,000	0	34,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	3,700	6,000	0	9,700
Total for LCIII:	County:				6,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	1,600
Total for LCIII:	County:				1,600
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,600		
227001 Travel inland	0	2,710	6,000	0	8,710
Total for LCIII:	County:				6,000
LCII:	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
227004 Fuel, Lubricants and Oils	0	0	2,400	0	2,400
Total for LCIII:	County:				2,400

VOTE: 912 Nwoya District

LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400		
228001 Maintenance-Buildings and Structures	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Programme Working Group Secretariat Services	0	6,410	20,000	0	26,410
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	6,410	20,000	0	26,410
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	3,200	800	0	4,000
Total for LCIII:	County:				800
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
225202 Environment Impact Assessment for Capital Works	0	0	4,800	0	4,800
Total for LCIII:	County:				4,800
LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,800		
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000

VOTE: 912 Nwoya District

Total for LCIII:	County:				8,000
LCII:	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227001 Travel inland			0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils			0	0	3,360
Total for LCIII:	County:				3,360
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,360
312229 Other ICT Equipment - Acquisition			0	0	5,040
Total for LCIII:	County:				5,040
LCII:	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,040
Total Cost of Inspection and Monitoring			0	8,000	28,000
Total Cost of Accountability Systems and Service Delivery			0	8,000	28,000
Total Cost of Development Plan Implementation			100,800	36,400	96,200
Total Cost of Planning and Statistics			100,800	42,400	106,200
Total Cost of Planning			100,800	42,400	106,200

VOTE: 912 Nwoya District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,876	53,876
District Unconditional Grant Non-Wage	14,000	14,000
District Unconditional Grant Wage	31,320	31,320
Locally Raised Revenues	8,556	8,556
Total Revenues Shares	53,876	53,876

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,320	31,320
Non Wage	22,556	22,556
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	53,876	53,876

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	2,516	0	0	2,516
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,040	0	0	1,040

VOTE: 912 Nwoya District

225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	3,920	0	0	3,920
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Audit and Risk Management	0	22,556	0	0	22,556
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	31,320	0	0	0	31,320
Total Cost of Leadership and Management	31,320	0	0	0	31,320
Total Cost of Institutional Coordination	31,320	22,556	0	0	53,876
Total Cost of Governance And Security	31,320	22,556	0	0	53,876
Total Cost of Compliance	31,320	22,556	0	0	53,876
Total Cost of Internal Audit	31,320	22,556	0	0	53,876

VOTE: 912 Nwoya District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,813	114,157
Programme Conditional Grant - Non Wage Recurrent	22,949	23,720
District Unconditional Grant Non-Wage	16,000	16,200
District Unconditional Grant Wage	61,589	68,919
Locally Raised Revenues	5,274	5,318
Development Revenues	14,000	20,000
District Discretionary Equalisation Development Grant	14,000	20,000
Total Revenues Shares	119,813	134,157
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	61,589	68,919
Non Wage	44,223	45,238
Development Expenditure		
Domestic Development	14,000	20,000
External Financing	0	0
Total Expenditure	119,813	134,157

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 912 Nwoya District

221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	140	0	0	140
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Tourism Investment, Promotion and Marketing	0	6,500	0	0	6,500
Total Cost of Marketing and Promotion	0	6,500	0	0	6,500
Total Cost of Tourism Development	0	6,500	0	0	6,500
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	68,919	0	0	0	68,919
Total Cost of Private sector coordination	68,919	0	0	0	68,919
Budget Output 190029 Development of Standards					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	142	0	0	142
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	558	0	0	558
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Development of Standards	0	6,500	0	0	6,500
Total Cost of Enabling Environment	68,919	6,500	0	0	75,419
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Economic Integration and Market Access	0	6,500	0	0	6,500
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,116	0	0	7,116
221009 Welfare and Entertainment	0	484	0	0	484

VOTE: 912 Nwoya District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	13,600	0	0	13,600
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,232	0	0	2,232
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
Total for LCIII: Anaka Town Council			County: Nwoya		6,000
LCII: Ceke Ward	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Ceke Ward	District Commercial Office Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
312231 Office Equipment - Acquisition	0	0	1,500	0	1,500
Total for LCIII: Anaka Town Council			County: Nwoya		1,500
LCII: Ceke Ward	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
312235 Furniture and Fittings - Acquisition	0	0	12,500	0	12,500
Total for LCIII:			County:		12,500
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,500
Total Cost of Trade Development	0	6,232	20,000	0	26,232
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	5,905	0	0	5,905
Total Cost of MSMEs Information Services	0	5,905	0	0	5,905
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	32,238	20,000	0	52,238
Total Cost of Private Sector Development	68,919	38,738	20,000	0	127,657
Total Cost of Commercial Services	68,919	45,238	20,000	0	134,157

VOTE: 912 Nwoya District

Total Cost of Trade, Industry and Local Development	68,919	45,238	20,000	0	134,157
--	---------------	---------------	---------------	----------	----------------
