

Vote:633 Madi-Okollo District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	322,623	290,729	400,000
o/w Higher Local Government	196,679	290,729	259,000
o/w Lower Local Government	125,943	0	141,000
Discretionary Government Transfers	3,434,218	2,881,067	6,107,060
o/w Higher Local Government	2,463,244	2,093,860	5,498,660
o/w Lower Local Government	970,974	787,207	608,400
Conditional Government Transfers	11,501,926	8,287,884	13,019,788
o/w Higher Local Government	11,501,926	8,287,884	13,019,788
o/w Lower Local Government	0	0	0
Other Government Transfers	12,173,187	5,851,791	19,213,671
o/w Higher Local Government	12,173,187	5,851,791	19,133,586
o/w Lower Local Government	0	0	80,085
External Financing	1,630,164	766,953	2,321,749
o/w Higher Local Government	1,630,164	766,953	2,321,749
o/w Lower Local Government	0	0	0
Grand Total	29,062,116	18,078,424	41,062,268
o/w Higher Local Government	27,965,199	17,291,217	40,232,783
o/w Lower Local Government	1,096,917	787,207	829,485

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,349,008	5,000	1,389,489	0	2,743,496
o/w: Wage:	363,434	0	0	0	363,434
Non-Wage Recurrent:	831,941	5,000	92,800	0	929,741
Development:	153,632	0	1,296,689	0	1,450,321
Tourism Development	1,000	2,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	2,000	0	0	3,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	734,537	19,000	3,056,957	215,262	4,025,756
<i>o/w: Wage:</i>	210,000	0	0	0	210,000
<i>Non-Wage Reccurent:</i>	108,753	19,000	0	0	127,753
Development:	415,784	0	3,056,957	215,262	3,688,003
Private Sector Development	65,675	11,000	0	0	76,675
<i>o/w: Wage:</i>	51,600	0	0	0	51,600
<i>Non-Wage Reccurent:</i>	14,075	11,000	0	0	25,075
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	130,000	4,000	14,253,486	0	14,387,486
<i>o/w: Wage:</i>	130,000	0	0	0	130,000
<i>Non-Wage Reccurent:</i>	0	4,000	265,391	0	269,391
Development:	0	0	13,988,095	0	13,988,095
Human Capital Development	10,667,530	22,000	133,300	1,412,657	12,235,487
<i>o/w: Wage:</i>	8,286,437	0	0	0	8,286,437
<i>Non-Wage Reccurent:</i>	2,078,093	22,000	133,300	0	2,233,393
Development:	303,001	0	0	1,412,657	1,715,658
Community Mobilization and Mindset Change	217,255	8,000	110,000	417,985	753,241
<i>o/w: Wage:</i>	181,802	0	0	0	181,802
<i>Non-Wage Reccurent:</i>	35,453	8,000	110,000	0	153,453
Development:	0	0	0	417,985	417,985
Governance and Security	410,249	120,000	0	0	530,249
<i>o/w: Wage:</i>	180,000	0	0	0	180,000
<i>Non-Wage Reccurent:</i>	230,249	120,000	0	0	350,249
Development:	0	0	0	0	0
Public Sector Transformation	2,067,024	161,000	270,440	275,844	2,774,308
<i>o/w: Wage:</i>	449,205	0	0	0	449,205
<i>Non-Wage Reccurent:</i>	1,000,424	161,000	270,440	0	1,431,864
Development:	617,394	0	0	275,844	893,238
Development Plan Implementation	3,484,570	48,000	0	0	3,532,570
<i>o/w: Wage:</i>	210,482	0	0	0	210,482
<i>Non-Wage Reccurent:</i>	140,647	48,000	0	0	188,647

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Development:	3,133,442	0	0	0	3,133,442
Grand Total	19,126,848	400,000	19,213,671	2,321,749	41,062,268
<i>o/w: Wage:</i>	10,062,959	0	0	0	10,062,959
<i>Non-Wage Reccurent:</i>	4,440,636	400,000	871,931	0	5,712,567
Development:	4,623,253	0	18,341,740	2,321,749	25,286,742

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,081,223	2,946,352	2,774,308
o/w Higher Local Government	1,799,460	2,168,423	2,024,908
o/w Lower Local Government	281,763	777,929	749,400
Finance	351,913	203,121	197,643
o/w Higher Local Government	262,965	193,843	197,643
o/w Lower Local Government	88,948	9,278	0
Statutory Bodies	359,774	335,359	530,249
o/w Higher Local Government	319,222	335,359	530,249
o/w Lower Local Government	40,552	0	0
Production and Marketing	7,030,183	376,981	2,743,496
o/w Higher Local Government	6,897,420	376,981	2,743,496
o/w Lower Local Government	132,763	0	0
Health	3,220,820	2,001,590	3,840,866
o/w Higher Local Government	3,162,149	2,001,590	3,840,866
o/w Lower Local Government	58,671	0	0
Education	8,091,340	5,247,579	8,394,621
o/w Higher Local Government	8,011,793	5,247,579	8,394,621
o/w Lower Local Government	79,547	0	0
Roads and Engineering	4,090,989	4,882,592	14,387,486
o/w Higher Local Government	3,895,476	4,882,592	14,307,401
o/w Lower Local Government	195,513	0	80,085
Water	825,948	794,068	795,983
o/w Higher Local Government	821,448	794,068	795,983
o/w Lower Local Government	4,500	0	0
Natural Resources	1,776,191	586,129	3,230,772
o/w Higher Local Government	1,764,787	586,129	3,230,772
o/w Lower Local Government	11,404	0	0
Community Based Services	608,103	250,094	753,241
o/w Higher Local Government	440,541	250,094	753,241
o/w Lower Local Government	167,563	0	0
Planning	518,574	365,294	3,267,927
o/w Higher Local Government	482,880	365,294	3,267,927

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o/w Lower Local Government	35,694	0	0
Internal Audit	61,312	48,356	67,000
o/w Higher Local Government	61,312	48,356	67,000
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	45,747	40,907	78,675
o/w Higher Local Government	45,747	40,907	78,675
o/w Lower Local Government	0	0	0
Grand Total	29,062,116	18,078,424	41,062,268
<i>o/w Higher Local Government</i>	<i>27,965,199</i>	<i>17,291,217</i>	<i>40,232,783</i>
<i>o/w: Wage:</i>	<i>8,893,635</i>	<i>7,007,948</i>	<i>10,062,959</i>
<i>Non-Wage Reccurent:</i>	<i>4,579,609</i>	<i>7,220,983</i>	<i>5,340,476</i>
<i>Domestic Devt:</i>	<i>12,861,792</i>	<i>2,295,333</i>	<i>22,507,599</i>
<i>External Financing:</i>	<i>1,630,164</i>	<i>766,953</i>	<i>2,321,749</i>
<i>o/w Lower Local Government</i>	<i>1,096,917</i>	<i>787,207</i>	<i>829,485</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>114,949</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>274,134</i>	<i>78,211</i>	<i>372,091</i>
<i>Domestic Devt:</i>	<i>672,783</i>	<i>594,047</i>	<i>457,394</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	322,623	290,729	400,000
Advertisements/Bill Boards	0	0	4,000
Animal & Crop Husbandry related Levies	23,298	21,983	15,000
Application Fees	12,525	22,079	45,000
Business licenses	16,575	6,543	10,000
Court Filing Fees	0	0	3,000
Court fines and Penalties - private	2,650	150	0
Land Fees	4,171	1,215	4,500
Local Hotel Tax	0	0	2,000
Local Services Tax	51,111	20,109	22,000
Market /Gate Charges	156,351	86,592	150,000
Miscellaneous receipts/income	8,987	9,225	6,500
Other Fees and Charges	17,630	1,698	40,000
Other licenses	8,420	105,250	80,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,645	6,190	5,000
Rent & Rates - Non-Produced Assets – from private entities	6,310	4,538	3,000
Rent & rates – produced assets – from other govt. units	0	0	10,000
Rent & rates – produced assets – from private entities	10,950	5,158	0
2a. Discretionary Government Transfers	3,434,218	2,881,067	6,107,060
District Discretionary Development Equalization Grant	1,116,783	1,116,783	3,731,439
District Unconditional Grant (Non-Wage)	584,011	434,901	588,027
District Unconditional Grant (Wage)	1,533,317	1,172,255	1,587,323
Urban Discretionary Development Equalization Grant	19,465	19,465	19,398
Urban Unconditional Grant (Non-Wage)	30,642	22,715	30,874
Urban Unconditional Grant (Wage)	150,000	114,949	150,000
2b. Conditional Government Transfer	11,501,926	8,287,884	13,019,788
Sector Conditional Grant (Wage)	7,360,317	5,835,693	8,325,637
Sector Conditional Grant (Non-Wage)	2,285,982	792,478	3,062,316
Sector Development Grant	1,176,747	1,176,747	852,615
Transitional Development Grant	61,480	19,802	19,802
Pension for Local Governments	72,635	54,591	110,861
Gratuity for Local Governments	544,765	408,574	648,558
2c. Other Government Transfer	12,173,187	5,807,137	19,213,671
Support to PLE (UNEB)	14,000	0	14,000
Uganda Road Fund (URF)	300,800	199,555	265,391

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Uganda Women Entrepreneurship Program(UWEP)	153,519	16,703	110,000
Infectious Diseases Institute (IDI)	30,000	0	32,000
Development Response to Displacement Impacts Project (DRDIP)	6,820,998	5,590,879	18,612,180
Uganda Sanitation Fund (USF)	0	0	32,000
Agriculture Cluster Development Project (ACDP)	4,798,569	0	92,800
Results Based Financing (RBF)	55,300	0	55,300
3. External Financing	1,630,164	766,953	2,321,749
United Nations Children Fund (UNICEF)	700,000	28,721	1,345,905
United Nations High Commission for Refugees (UNHCR)	330,164	364,371	275,844
World Health Organisation (WHO)	400,000	341,431	400,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	32,430	300,000
Total Revenues shares	29,062,116	18,033,770	41,062,268

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,274,296	1,538,821	1,589,064
District Unconditional Grant (Non-Wage)	50,764	33,687	90,000
District Unconditional Grant (Wage)	419,205	358,938	299,205
Gratuity for Local Governments	544,765	408,574	648,558
Locally Raised Revenues	35,059	56,000	20,000
Other Transfers from Central Government	151,868	627,033	270,440
Pension for Local Governments	72,635	54,591	110,861
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	525,164	629,602	435,844
District Discretionary Development Equalization Grant	195,000	347,773	160,000
External Financing	330,164	281,829	275,844
Total Revenues shares	1,799,460	2,168,423	2,024,908
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	419,205	57,080	449,205
Non Wage	855,091	461,205	1,139,859
Development Expenditure			
Domestic Development	195,000	5,394	160,000
External Financing	330,164	0	275,844
Total Expenditure	1,799,460	523,679	2,024,908

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	419,205	0	0	0	419,205	449,205	0	0	0	449,205
211103 Allowances (Incl. Casuals, Temporary)	0	62,400	0	330,164	392,564	0	16,000	0	120,000	136,000
212102 Pension for General Civil Service	0	0	0	0	0	0	110,861	0	0	110,861
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	648,558	0	0	648,558
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	40,000	0	20,000	60,000
221003 Staff Training	0	0	0	0	0	0	4,440	0	0	4,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	20,932	0	0	20,932	0	40,000	0	80,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	20,000	0	8,000	28,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	1,641	0	0	1,641	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,259	0	0	1,259	0	0	0	0	0
227001 Travel inland	0	29,757	0	0	29,757	0	100,000	0	20,000	120,000
227004 Fuel, Lubricants and Oils	0	21,702	0	0	21,702	0	60,000	0	17,844	77,844
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	30,000	0	0	30,000
Total Cost of output8101	419,205	178,691	0	330,164	928,060	449,205	1,099,859	0	275,844	1,824,908
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8102	0	21,000	0	0	21,000	0	8,000	0	0	8,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	18,000	0	18,000
221003 Staff Training	0	0	47,000	0	47,000	0	0	12,000	0	12,000

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Total Cost of output8103	0	0	47,000	0	47,000	0	0	30,000	0	30,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,459	0	0	1,459
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	2,000	0	0	2,000
Total Cost of output8104	0	13,000	0	0	13,000	0	10,459	0	0	10,459
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8106	0	0	0	0	0	0	11,000	0	0	11,000
138109 Payroll and Human Resource Management Systems										
212102 Pension for General Civil Service	0	72,635	0	0	72,635	0	0	0	0	0
213004 Gratuity Expenses	0	544,765	0	0	544,765	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	6,555	0	0	6,555	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,541	0	0	1,541
Total Cost of output8109	0	623,955	0	0	623,955	0	6,541	0	0	6,541
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,445	0	0	3,445	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8111	0	9,445	0	0	9,445	0	4,000	0	0	4,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8113	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Higher LG Services	419,205	855,091	47,000	330,164	1,651,460	449,205	1,139,859	30,000	275,844	1,894,908
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	148,000	0	148,000	0	0	130,000	0	130,000
Total for LCIII: Okollo	County: Upper Madi-Okollo									130,000
<i>LCII: OKOLLO</i>	<i>Sub County HQs</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>130,000</i>	
Total Cost of output8172	0	0	148,000	0	148,000	0	0	130,000	0	130,000
Total Cost of Capital Purchases	0	0	148,000	0	148,000	0	0	130,000	0	130,000
Total cost of District and Urban Administration	419,205	855,091	195,000	330,164	1,799,460	449,205	1,139,859	160,000	275,844	2,024,908
Total cost of Administration	419,205	855,091	195,000	330,164	1,799,460	449,205	1,139,859	160,000	275,844	2,024,908

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	262,965	193,843	197,643
District Unconditional Grant (Non-Wage)	71,322	35,661	65,000
District Unconditional Grant (Wage)	166,643	124,982	112,643
Locally Raised Revenues	25,000	33,200	20,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	262,965	193,843	197,643
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	166,643	11,279	112,643
Non Wage	96,322	11,103	85,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	262,965	22,382	197,643

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	166,643	0	0	0	166,643	112,643	0	0	0	112,643
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	600	0	0	600
227001 Travel inland	0	8,850	0	0	8,850	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000

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228002 Maintenance - Vehicles	0	4,522	0	0	4,522	0	6,500	0	0	6,500
Total Cost of output8101	166,643	67,772	0	0	234,415	112,643	32,600	0	0	145,243
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940	0	3,000	0	0	3,000
Total Cost of output8102	0	7,340	0	0	7,340	0	7,800	0	0	7,800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	7,160	0	0	7,160	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8103	0	10,660	0	0	10,660	0	5,400	0	0	5,400
148105 LG Accounting Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227001 Travel inland	0	5,550	0	0	5,550	0	5,800	0	0	5,800
Total Cost of output8105	0	10,550	0	0	10,550	0	9,200	0	0	9,200
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	166,643	96,322	0	0	262,965	112,643	85,000	0	0	197,643
Total cost of Financial Management and Accountability(LG)	166,643	96,322	0	0	262,965	112,643	85,000	0	0	197,643
Total cost of Finance	166,643	96,322	0	0	262,965	112,643	85,000	0	0	197,643

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	319,222	335,359	530,249
District Unconditional Grant (Non-Wage)	225,000	203,250	230,249
District Unconditional Grant (Wage)	50,222	37,667	180,000
Locally Raised Revenues	44,000	94,442	120,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	319,222	335,359	530,249
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	50,222	0	180,000
Non Wage	269,000	150,666	350,249
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	319,222	150,666	530,249

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	50,222	0	0	0	50,222	180,000	0	0	0	180,000
211103 Allowances (Incl. Casuals, Temporary)	0	119,845	0	0	119,845	0	127,489	0	0	127,489
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	13,300	0	0	13,300	0	18,056	0	0	18,056
221004 Recruitment Expenses	0	2,678	0	0	2,678	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	87,200	0	0	87,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221017 Subscriptions	0	7,000	0	0	7,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	29,885	0	0	29,885	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	14,093	0	0	14,093	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of output8201	50,222	200,000	0	0	250,222	180,000	278,045	0	0	458,045

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,030	0	0	8,030	0	9,500	0	0	9,500
221001 Advertising and Public Relations	0	0	0	0	0	0	3,141	0	0	3,141
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,356	0	0	3,356
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,002	0	0	2,002
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,001	0	0	1,001
Total Cost of output8202	0	13,530	0	0	13,530	0	22,000	0	0	22,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,170	0	0	13,170	0	9,505	0	0	9,505
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	4	0	0	4
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1	0	0	1
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	12,685	0	0	12,685
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5	0	0	5
221017 Subscriptions	0	300	0	0	300	0	1	0	0	1
227001 Travel inland	0	2,200	0	0	2,200	0	3	0	0	3
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1	0	0	1
Total Cost of output8203	0	28,670	0	0	28,670	0	22,204	0	0	22,204

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,180	0	0	7,180	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,170	0	0	1,170	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,030	0	0	2,030	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8204	0	14,380	0	0	14,380	0	13,000	0	0	13,000

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	420	0	0	420	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8205	0	6,420	0	0	6,420	0	8,000	0	0	8,000

138206 LG Political and executive oversight

227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output8206	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services	50,222	269,000	0	0	319,222	180,000	350,249	0	0	530,249
Total cost of Local Statutory Bodies	50,222	269,000	0	0	319,222	180,000	350,249	0	0	530,249
Total cost of Statutory Bodies	50,222	269,000	0	0	319,222	180,000	350,249	0	0	530,249

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	561,764	227,911	1,293,175
District Unconditional Grant (Wage)	0	0	124,234
Locally Raised Revenues	4,000	5,000	5,000
Other Transfers from Central Government	307,599	0	92,800
Sector Conditional Grant (Non-Wage)	109,014	81,760	831,941
Sector Conditional Grant (Wage)	141,150	141,150	239,200
Development Revenues	6,335,657	149,071	1,450,321
District Discretionary Development Equalization Grant	85,000	56,667	0
Other Transfers from Central Government	6,158,252	0	1,296,689
Sector Development Grant	92,404	92,404	153,632
Total Revenues shares	6,897,420	376,981	2,743,496
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	141,150	78,143	363,434
Non Wage	420,613	53,041	929,741
Development Expenditure			
Domestic Development	6,335,657	0	1,450,321
External Financing	0	0	0
Total Expenditure	6,897,420	131,183	2,743,496

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	239,200	0	0	0	239,200
224006 Agricultural Supplies	0	0	0	0	0	0	1,176	0	0	1,176
227001 Travel inland	0	64,989	0	0	64,989	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	11,311	0	0	11,311	0	18,200	0	0	18,200
Total Cost of output8101	0	76,300	0	0	76,300	239,200	19,376	0	0	258,576
Total Cost of Higher LG Services	0	76,300	0	0	76,300	239,200	19,376	0	0	258,576
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	11,149	0	0	11,149	0	0	0	0	0
Total Cost of output8151	0	11,149	0	0	11,149	0	0	0	0	0
Total Cost of Lower Local Services	0	11,149	0	0	11,149	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	52,886	0	52,886	0	0	75,475	0	75,475
Total for LCIII: Ogoko	County: Lower Madi-Okollo									14,400
<i>LCII: Pamvara</i>	<i>Madi</i>	<i>Cultivated Assets</i>		<i>Source: Sector Development Grant</i>					<i>14,400</i>	
		<i>- Goats-421</i>								
Total for LCIII: Offaka	County: Upper Madi-Okollo									61,075
<i>LCII: OCEBU</i>	<i>madi</i>	<i>Cultivated Assets</i>		<i>Source: Sector Development Grant</i>					<i>61,075</i>	
		<i>- Seedlings-426</i>								
Total Cost of output8175	0	0	52,886	0	52,886	0	0	75,475	0	75,475
Total Cost of Capital Purchases	0	0	52,886	0	52,886	0	0	75,475	0	75,475
Total cost of Agricultural Extension Services	0	87,449	52,886	0	140,335	239,200	19,376	75,475	0	334,051

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8204	0	16,000	0	0	16,000	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	141,150	0	0	0	141,150	124,234	0	0	0	124,234
221009 Welfare and Entertainment	0	159,251	0	0	159,251	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,000	0	0	13,000
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	52,667	0	0	52,667
227004 Fuel, Lubricants and Oils	0	157,913	0	0	157,913	0	35,800	0	0	35,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8212	141,150	317,164	0	0	458,315	124,234	110,467	0	0	234,701
Total Cost of Higher LG Services	141,150	333,164	0	0	474,315	124,234	110,467	0	0	234,701

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	799,898	78,157	0	878,056
Total for LCIII: Pawor					County: Lower Madi-Okollo					78,049
LCII: Olyevu	4 Parishes		Pawor SC	Source: Sector Development Grant						6,947
LCII: Panduku	4 Parishes		Pawor SC	Source: Sector Conditional Grant (Non-Wage)						71,102
Total for LCIII: Ogoko					County: Lower Madi-Okollo					58,547
LCII: Olali	3 Parishes		Ogoko SC	Source: Sector Conditional Grant (Non-Wage)						53,336
LCII: Pamvara	3 Parishes		Ogoko SC	Source: Sector Development Grant						5,211
Total for LCIII: Rhino Camp					County: Lower Madi-Okollo					156,099
LCII: BANDILI	8 Parishes		Rhino camp SC & TC	Source: Sector Conditional Grant (Non-Wage)						142,204
LCII: BANDILI	8 Parishes & wards		Rhino Camp SC & TC	Source: Sector Development Grant						13,895
Total for LCIII: Rigbo					County: Lower Madi-Okollo					117,074
LCII: Kwili	6 Parishes		Rigbo SC	Source: Sector Conditional Grant (Non-Wage)						106,653
LCII: Ocea	6 Parishes		Rigbo SC	Source: Sector Development Grant						10,421
Total for LCIII: Ewanga					County: Lower Madi-Okollo					97,562
LCII: Ewanguru	5 Parishes		Ewanga Sc	Source: Sector Conditional Grant (Non-Wage)						88,878
Total for LCIII: Inde Town Council					County: Lower Madi-Okollo					39,025
LCII: Enyio Ward	2 Wards		Inde TC	Source: Sector Conditional Grant (Non-Wage)						35,551
Total for LCIII: Okollo					County: Upper Madi-Okollo					117,074
LCII: OKOLLO	6 Parishes		Okollo SC & TC	Source: Sector Conditional Grant (Non-Wage)						106,653
Total for LCIII: Anyiribu					County: Upper Madi-Okollo					78,049
LCII: BONDO	4 Parishes		Anyiribu SC	Source: Sector Conditional Grant (Non-Wage)						71,102
LCII: OMII	4 Parishes		Anyirubu SC	Source: Sector Development Grant						6,947
Total for LCIII: Ullepi					County: Upper Madi-Okollo					58,527
LCII: KATIYI	3 Parishes		Uleppi SC	Source: Sector Conditional Grant (Non-Wage)						53,317
Total for LCIII: Offaka					County: Upper Madi-Okollo					78,049
LCII: OCEBU	4 Parishes		Offaka SC	Source: Sector Conditional Grant (Non-Wage)						71,102
Total Cost of output8251	0	0	0	0	0	0	799,898	78,157	0	878,056
Total Cost of Lower Local Services	0	0	0	0	0	0	799,898	78,157	0	878,056
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	4,490,970	0	4,490,970	0	0	0	0	0
312301 Cultivated Assets	0	0	1,667,282	0	1,667,282	0	0	1,296,689	0	1,296,689

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Total for LCIII: Ogoko		County: Lower Madi-Okollo							1,296,689	
<i>LCII: Olali</i>	<i>Ogoko SC</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>						<i>1,296,689</i>	
		<i>- Plantation-424</i>	<i>Government</i>							
Total Cost of output8275	0	0	6,158,252	0	6,158,252	0	0	1,296,689	0	1,296,689
018283 Livestock market construction										
312104 Other Structures	0	0	25,518	0	25,518	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	95,000	0	95,000	0	0	0	0	0
Total Cost of output8283	0	0	124,518	0	124,518	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,282,771	0	6,282,771	0	0	1,296,689	0	1,296,689
Total cost of District Production Services	141,150	333,164	6,282,771	0	6,757,085	124,234	910,365	1,374,846	0	2,409,445
Total cost of Production and Marketing	141,150	420,613	6,335,657	0	6,897,420	363,434	929,741	1,450,321	0	2,743,496

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,749,158	1,446,824	2,513,850
District Unconditional Grant (Non-Wage)	5,000	2,500	0
District Unconditional Grant (Wage)	0	0	100,000
Locally Raised Revenues	4,000	1,250	6,000
Other Transfers from Central Government	85,300	0	119,300
Sector Conditional Grant (Non-Wage)	373,991	295,273	412,567
Sector Conditional Grant (Wage)	1,280,868	1,147,801	1,875,984
Development Revenues	1,412,991	554,767	1,327,016
District Discretionary Development Equalization Grant	5,008	3,339	0
External Financing	1,300,000	485,123	1,200,425
Sector Development Grant	66,305	66,305	126,591
Transitional Development Grant	41,678	0	0
Total Revenues shares	3,162,149	2,001,590	3,840,866
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,280,868	300,944	1,975,984
Non Wage	468,291	72,086	537,867
Development Expenditure			
Domestic Development	112,991	1,034	126,591
External Financing	1,300,000	0	1,200,425
Total Expenditure	3,162,149	374,063	3,840,866

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	891,528	0	0	0	891,528	847,943	0	0	0	847,943

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	80,000	80,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	5,000	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	460,000	460,000	0	0	0	0	0
221003 Staff Training	0	0	0	50,000	50,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	380,000	380,000	0	0	0	0	0
227001 Travel inland	0	0	0	20,000	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	80,000	80,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	25,000	25,000	0	0	0	0	0
Total Cost of output8106	891,528	0	0	1,100,000	1,991,528	847,943	0	0	0	847,943

088107 Immunisation Services

221009 Welfare and Entertainment	0	0	0	200,000	200,000	0	0	0	0	0
Total Cost of output8107	0	0	0	200,000	200,000	0	0	0	0	0
Total Cost of Higher LG Services	891,528	0	0	1,300,000	2,191,528	847,943	0	0	0	847,943

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

263367 Sector Conditional Grant (Non-Wage)	0	27,885	0	0	27,885	0	27,885	0	0	27,885
Total for LCIII: Anyiribu	County: Upper Madi-Okollo				11,154					
<i>LCII: AYUU</i>	<i>Anyiribu Health Centre II com</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,154</i>				
Total for LCIII: Ullepi	County: Upper Madi-Okollo				16,731					
<i>LCII: ARARA</i>	<i>ST LUKE KATIYIHCI</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,154</i>				
<i>LCII: ARARA</i>	<i>Uleppi parish dispensary</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,577</i>				
Total Cost of output8153	0	27,885	0	0	27,885	0	27,885	0	0	27,885

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	290,007	0	0	290,007	0	326,612	0	0	326,612
Total for LCIII: Pawor	County: Lower Madi-Okollo				20,413					
<i>LCII: Ndavu</i>	<i>Pawor health centre III PHC co</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,413</i>				
Total for LCIII: Ogoko	County: Lower Madi-Okollo				10,207					
<i>LCII: Olali</i>	<i>OGOKO HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,207</i>				
Total for LCIII: Rhino Camp	County: Lower Madi-Okollo				112,273					
<i>LCII: ANIPI</i>	<i>GBULUKUATU NI HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,207</i>				
<i>LCII: ANIPI</i>	<i>RHINO CAMP HLTSUB DIST</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>102,066</i>				

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Total for LCIII: Rigbo	County: Lower Madi-Okollo	51,033
<i>LCII: Aliba</i>	<i>Ocea health centre II PHC comm</i> Source: Sector Conditional Grant (Non-Wage)	10,207
<i>LCII: Aliba</i>	<i>Oduobu health centre III commu</i> Source: Sector Conditional Grant (Non-Wage)	10,207
<i>LCII: Aliba</i>	<i>OLIVU HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	10,207
<i>LCII: Aliba</i>	<i>OLUJOBO HEALTH ECNTRE III PHC</i> Source: Sector Conditional Grant (Non-Wage)	20,413
Total for LCIII: Ewanga	County: Lower Madi-Okollo	20,413
<i>LCII: Dumunga</i>	<i>EWANGA health ecntre III PHC c</i> Source: Sector Conditional Grant (Non-Wage)	20,413
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo	30,620
<i>LCII: Enyio Ward</i>	<i>Inde health centre III PHC Com</i> Source: Sector Conditional Grant (Non-Wage)	20,413
<i>LCII: Enyio Ward</i>	<i>ODRAKA HEALTH CENTRE II PHC</i> Source: Sector Conditional Grant (Non-Wage)	10,207
Total for LCIII: Okollo	County: Upper Madi-Okollo	51,033
<i>LCII: AJIBU</i>	<i>Akino health centre III commun</i> Source: Sector Conditional Grant (Non-Wage)	10,207
<i>LCII: AJIBU</i>	<i>Okollo health centre III PHC C</i> Source: Sector Conditional Grant (Non-Wage)	20,413
<i>LCII: AJIBU</i>	<i>Oyima health centre III PHC co</i> Source: Sector Conditional Grant (Non-Wage)	20,413
Total for LCIII: Ullepi	County: Upper Madi-Okollo	10,207
<i>LCII: ARARA</i>	<i>Uleppi health centre III</i> Source: Sector Conditional Grant (Non-Wage)	10,207
Total for LCIII: Offaka	County: Upper Madi-Okollo	20,413
<i>LCII: ADRAA</i>	<i>OFFAKA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	20,413

Total Cost of output8154	0	290,007	0	0	290,007	0	326,612	0	0	326,612
Total Cost of Lower Local Services	0	317,892	0	0	317,892	0	354,497	0	0	354,497
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	41,678	0	41,678	0	0	0	0	0
Total Cost of output8172	0	0	41,678	0	41,678	0	0	0	0	0

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Total Cost of Capital Purchases	0	0	41,678	0	41,678	0	0	0	0	0
Total cost of Primary Healthcare	891,528	317,892	41,678	1,300,000	2,551,098	847,943	354,497	0	0	1,202,440

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	389,340	0	0	0	389,340	1,128,041	0	0	0	1,128,041
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	18,000	0	695,320	713,320
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	53,300	0	0	53,300	0	21,300	0	0	21,300
221011 Printing, Stationery, Photocopying and Binding	0	3,081	0	0	3,081	0	11,000	0	14,500	25,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	180	4,180
222001 Telecommunications	0	1,000	0	0	1,000	0	4,000	0	0	4,000
223005 Electricity	0	1,400	0	0	1,400	0	800	0	0	800
223006 Water	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000	0	25,000	0	415,000	440,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	15,269	0	75,425	90,694
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	40,000	0	0	40,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	389,340	115,081	0	0	504,421	1,128,041	171,369	0	1,200,425	2,499,835

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,080	0	0	2,080	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	5,178	0	0	5,178	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	7,419	0	0	7,419	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	8,731	0	0	8,731

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,269	0	0	3,269
Total Cost of output8302	0	35,317	0	0	35,317	0	12,000	0	0	12,000
Total Cost of Higher LG Services	389,340	150,399	0	0	539,738	1,128,041	183,369	0	1,200,425	2,511,835
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	66,305	0	66,305	0	0	126,591	0	126,591
Total for LCIII: Rhino Camp	County: Lower Madi-Okollo								126,591	
<i>LCII: GBULUKUATUNI</i>	<i>GBULUKUATUNI</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				<i>126,591</i>		
Total Cost of output8372	0	0	66,305	0	66,305	0	0	126,591	0	126,591
088375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	5,008	0	5,008	0	0	0	0	0
Total Cost of output8375	0	0	5,008	0	5,008	0	0	0	0	0
Total Cost of Capital Purchases	0	0	71,313	0	71,313	0	0	126,591	0	126,591
Total cost of Health Management and Supervision	389,340	150,399	71,313	0	611,051	1,128,041	183,369	126,591	1,200,425	2,638,426
Total cost of Health	1,280,868	468,291	112,991	1,300,000	3,162,149	1,975,984	537,867	126,591	1,200,425	3,840,866

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,691,893	4,929,346	8,005,979
District Unconditional Grant (Non-Wage)	6,500	4,875	0
District Unconditional Grant (Wage)	68,500	51,375	100,000
Locally Raised Revenues	12,000	8,200	16,000
Other Transfers from Central Government	14,000	0	14,000
Sector Conditional Grant (Non-Wage)	1,652,594	318,154	1,665,526
Sector Conditional Grant (Wage)	5,938,299	4,546,742	6,210,453
Development Revenues	319,900	318,233	388,642
District Discretionary Development Equalization Grant	5,000	3,333	0
External Financing	0	0	212,232
Sector Development Grant	314,900	314,900	176,410
Total Revenues shares	8,011,793	5,247,579	8,394,621
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,006,799	3,553,164	6,310,453
Non Wage	1,685,094	29,629	1,695,526
Development Expenditure			
Domestic Development	319,900	0	176,410
External Financing	0	0	212,232
Total Expenditure	8,011,793	3,582,793	8,394,621

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,408,847	0	0	0	4,408,847	4,681,001	0	0	0	4,681,001
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0

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227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8102	4,408,847	14,000	0	0	4,422,847	4,681,001	0	0	0	4,681,001
Total Cost of Higher LG Services	4,408,847	14,000	0	0	4,422,847	4,681,001	0	0	0	4,681,001

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	930,948	0	0	930,948	0	1,280,032	0	0	1,280,032
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Total for LCIII: Pawor County: Lower Madi-Okollo 46,307

LCII: Ndavu AKAVU P.S. Source: Sector Conditional Grant (Non-Wage) 16,395

LCII: Ndavu PAWOR P.S. Source: Sector Conditional Grant (Non-Wage) 29,912

Total for LCIII: Ogoko County: Lower Madi-Okollo 68,951

LCII: Olali OGOKO P.S. Source: Sector Conditional Grant (Non-Wage) 18,758

LCII: Olali PAMVARA Source: Sector Conditional Grant (Non-Wage) 18,610

LCII: Olali PAYAWE P.S Source: Sector Conditional Grant (Non-Wage) 16,701

LCII: Olali YACHI PARENT P.S. Source: Sector Conditional Grant (Non-Wage) 14,882

Total for LCIII: Rhino Camp County: Lower Madi-Okollo 176,461

LCII: ANIPI AJAGORO P.S. Source: Sector Conditional Grant (Non-Wage) 20,951

LCII: ANIPI AWUVU PARENTS P.S Source: Sector Conditional Grant (Non-Wage) 17,194

LCII: ANIPI BALALA P.S. Source: Sector Conditional Grant (Non-Wage) 19,950

LCII: ANIPI BANDILI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 17,942

LCII: ANIPI DRABI Source: Sector Conditional Grant (Non-Wage) 15,324

LCII: ANIPI EMVEA P.S Source: Sector Conditional Grant (Non-Wage) 8,439

LCII: ANIPI MANAGO Source: Sector Conditional Grant (Non-Wage) 13,831

LCII: ANIPI MARIZE P.S. Source: Sector Conditional Grant (Non-Wage) 16,381

LCII: ANIPI OBOA P.S. Source: Sector Conditional Grant (Non-Wage) 13,811

LCII: ANIPI PALAYI COPE SCHOOL Source: Sector Conditional Grant (Non-Wage) 11,040

LCII: ANIPI RHINO - CAMP P.S. Source: Sector Conditional Grant (Non-Wage) 21,597

Total for LCIII: Rigbo County: Lower Madi-Okollo 347,641

LCII: Aliba AGOMVUSUS P.S Source: Sector Conditional Grant (Non-Wage) 21,070

LCII: Aliba ALIBA WIRIA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 17,075

LCII: Aliba ALUKPERANGA P.S Source: Sector Conditional Grant (Non-Wage) 17,738

LCII: Aliba EDEN P.S. Source: Sector Conditional Grant (Non-Wage) 42,485

LCII: Aliba EMVENGA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 20,492

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LCII: Aliba	FUNDO P.S	Source: Sector Conditional Grant (Non-Wage)	12,842
LCII: Aliba	KALIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,234
LCII: Aliba	LIONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,912
LCII: Aliba	Matangacia P.S.	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Aliba	OLUJOBU P.S.	Source: Sector Conditional Grant (Non-Wage)	36,710
LCII: Aliba	RIGBO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,529
LCII: Aliba	TIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	63,689
LCII: Aliba	WALOPE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,375
LCII: Aliba	WANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	27,394
Total for LCIII: Ewanga	County: Lower Madi-Okollo		35,289
LCII: Dumunga	EWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,730
LCII: Dumunga	ROGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,559
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo		55,725
LCII: Enyio Ward	ALIJODA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,549
LCII: Enyio Ward	AYAVU P/S	Source: Sector Conditional Grant (Non-Wage)	16,441
LCII: Enyio Ward	ODRAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,735
Total for LCIII: Okollo	County: Upper Madi-Okollo		177,785
LCII: AJIBU	AJIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: AJIBU	AKINO COPE P.S	Source: Sector Conditional Grant (Non-Wage)	3,696
LCII: AJIBU	BAITO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: AJIBU	BARIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,713
LCII: AJIBU	CHANYA BAIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,882
LCII: AJIBU	ENDEBU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,525
LCII: AJIBU	ETAWUA P.S	Source: Sector Conditional Grant (Non-Wage)	13,029
LCII: AJIBU	Jojoyi P.S.	Source: Sector Conditional Grant (Non-Wage)	18,486
LCII: AJIBU	ODUJO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: AJIBU	OKOLLO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,225
LCII: AJIBU	ONYOMU P.7. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,620
LCII: AJIBU	TRAALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,262
LCII: AJIBU	ZABU P. S	Source: Sector Conditional Grant (Non-Wage)	18,724
Total for LCIII: Anyiribu	County: Upper Madi-Okollo		80,455
LCII: AYUU	AMADUDU P. S	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: AYUU	ANYIRIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	29,247
LCII: AYUU	AYUU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,278
LCII: AYUU	OFFAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,797
LCII: AYUU	OMURIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,954

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Total for LCIII: Ullepi	County: Upper Madi-Okollo										94,963
LCII: ARARA	AMBARU P.S		Source: Sector Conditional Grant (Non-Wage)							19,132	
LCII: ARARA	BARIZI P.S.		Source: Sector Conditional Grant (Non-Wage)							15,290	
LCII: ARARA	ETELEVA P.S.		Source: Sector Conditional Grant (Non-Wage)							7,895	
LCII: ARARA	KATIYI P.S.		Source: Sector Conditional Grant (Non-Wage)							31,627	
LCII: ARARA	ULEPPI P.S.		Source: Sector Conditional Grant (Non-Wage)							21,019	
Total for LCIII: Offaka	County: Upper Madi-Okollo										196,456
LCII: ADRAA	ADIBU P.7 P.S.		Source: Sector Conditional Grant (Non-Wage)							21,845	
LCII: ADRAA	ADRAA P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)							25,218	
LCII: ADRAA	AIIBU P.S		Source: Sector Conditional Grant (Non-Wage)							15,463	
LCII: ADRAA	AJINIA HILL P.S		Source: Sector Conditional Grant (Non-Wage)							15,851	
LCII: ADRAA	BUZU FOUNDATION P.S.		Source: Sector Conditional Grant (Non-Wage)							18,469	
LCII: ADRAA	ELIBU COPE CENTRE P.S.		Source: Sector Conditional Grant (Non-Wage)							7,555	
LCII: ADRAA	Elibu P.S.		Source: Sector Conditional Grant (Non-Wage)							17,789	
LCII: ADRAA	EYII PARENTS P.S.		Source: Sector Conditional Grant (Non-Wage)							17,675	
LCII: ADRAA	OCEBU P.S.		Source: Sector Conditional Grant (Non-Wage)							15,470	
LCII: ADRAA	ORIBU P.S.		Source: Sector Conditional Grant (Non-Wage)							24,079	
LCII: ADRAA	PAJO P.S.		Source: Sector Conditional Grant (Non-Wage)							17,041	
Total Cost of output8151	0	930,948	0	0	930,948	0	1,280,032	0	0	1,280,032	
Total Cost of Lower Local Services	0	930,948	0	0	930,948	0	1,280,032	0	0	1,280,032	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0	
Total Cost of output8175	0	0	5,000	0	5,000	0	0	0	0	0	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	176,410	0	176,410	
Total for LCIII: Okollo	County: Upper Madi-Okollo										176,410
LCII: ONYOMU	Akino Cope		Building Construction - Schools-256		Source: Sector Development Grant					176,410	
Total Cost of output8180	0	0	0	0	0	0	0	176,410	0	176,410	
078181 Latrine construction and rehabilitation											
312104 Other Structures	0	0	220,000	0	220,000	0	0	0	0	0	
Total Cost of output8181	0	0	220,000	0	220,000	0	0	0	0	0	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	94,900	0	94,900	0	0	0	0	0	

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Total Cost of output8183	0	0	94,900	0	94,900	0	0	0	0	0
Total Cost of Capital Purchases	0	0	319,900	0	319,900	0	0	176,410	0	176,410
Total cost of Pre-Primary and Primary Education	4,408,847	944,948	319,900	0	5,673,695	4,681,001	1,280,032	176,410	0	6,137,443

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,026,893	0	0	0	1,026,893	1,026,893	0	0	0	1,026,893
Total Cost of output8201	1,026,893	0	0	0	1,026,893	1,026,893	0	0	0	1,026,893
Total Cost of Higher LG Services	1,026,893	0	0	0	1,026,893	1,026,893	0	0	0	1,026,893

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	78,826	0	0	78,826	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	99,594	0	0	99,594	0	176,950	0	0	176,950

Total for LCIII: Pawor County: Lower Madi-Okollo **21,000**

LCII: Ndavu PAWOR SEED Source: Sector Conditional Grant (Non-Wage) SS 21,000

Total for LCIII: Rhino Camp County: Lower Madi-Okollo **43,575**

LCII: ANIPI RHINO CAMP Source: Sector Conditional Grant (Non-Wage) SS 43,575

Total for LCIII: Inde Town Council County: Lower Madi-Okollo **17,920**

LCII: Enyio Ward OGOKO SEED Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL 17,920

Total for LCIII: Okollo County: Upper Madi-Okollo **34,395**

LCII: AJIBU OKOLLO S.S Source: Sector Conditional Grant (Non-Wage) 34,395

Total for LCIII: Ullepi County: Upper Madi-Okollo **37,625**

LCII: ARARA ULEPPI Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL 37,625

Total for LCIII: Offaka County: Upper Madi-Okollo **22,435**

LCII: ADRAA OFFAKA SS Source: Sector Conditional Grant (Non-Wage) 22,435

Total Cost of output8251	0	178,420	0	0	178,420	0	176,950	0	0	176,950
Total Cost of Lower Local Services	0	178,420	0	0	178,420	0	176,950	0	0	176,950
Total cost of Secondary Education	1,026,893	178,420	0	0	1,205,313	1,026,893	176,950	0	0	1,203,843

Vote:633 Madi-Okollo District

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0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	502,559	0	0	0	502,559	502,559	0	0	0	502,559
Total Cost of output8301	502,559	0	0	0	502,559	502,559	0	0	0	502,559
Total Cost of Higher LG Services	502,559	0	0	0	502,559	502,559	0	0	0	502,559

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
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Total for LCIII: Missing Subcounty **County: Missing County** **122,593**

LCII: Missing Parish *INDE* *Source: Sector Conditional Grant (Non-Wage)* *122,593*
TECHNICAL

Total Cost of output8351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total cost of Skills Development	502,559	122,593	0	0	625,153	502,559	122,593	0	0	625,153

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,720	0	0	1,720
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,316	0	0	2,316
227001 Travel inland	0	16,000	0	0	16,000	0	14,836	0	0	14,836
227004 Fuel, Lubricants and Oils	0	11,872	0	0	11,872	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8401	0	31,872	0	0	31,872	0	33,572	0	0	33,572

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	447	0	0	447	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8402	0	25,447	0	0	25,447	0	0	0	0	0

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078403 Sports Development services

221003 Staff Training	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	38,000	0	0	38,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8403	0	76,000	0	0	76,000	0	9,000	0	0	9,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	14,600	0	0	14,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8404	0	62,000	0	0	62,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	68,500	0	0	0	68,500	100,000	0	0	0	100,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	40,160	40,160
221003 Staff Training	0	20,000	0	0	20,000	0	13,200	0	61,724	74,924
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	32,000	0	0	32,000	0	5,000	0	36,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,000	0	12,000	13,000
221012 Small Office Equipment	0	20,000	0	0	20,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	168	0	0	168	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	848	848
222003 Information and communications technology (ICT)	0	2,246	0	0	2,246	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	57,200	0	0	57,200	0	38,179	0	40,000	78,179
227004 Fuel, Lubricants and Oils	0	36,500	0	0	36,500	0	0	0	21,500	21,500
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8405	68,500	229,814	0	0	298,314	100,000	73,379	0	212,232	385,611
Total Cost of Higher LG Services	68,500	425,133	0	0	493,633	100,000	115,951	0	212,232	428,183
Total cost of Education & Sports Management and Inspection	68,500	425,133	0	0	493,633	100,000	115,951	0	212,232	428,183

0785 Special Needs Education

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

078501 Special Needs Education Services

221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8501	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Higher LG Services	0	14,000	0	0	14,000	0	0	0	0	0
Total cost of Special Needs Education	0	14,000	0	0	14,000	0	0	0	0	0
Total cost of Education	6,006,799	1,685,094	319,900	0	8,011,793	6,310,453	1,695,526	176,410	212,232	8,394,621

Vote:633 Madi-Okollo District

FY 2021/22

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	458,955	4,758,038	319,306
District Unconditional Grant (Non-Wage)	10,169	7,627	0
District Unconditional Grant (Wage)	125,366	94,024	130,000
Locally Raised Revenues	22,620	13,415	4,000
Other Transfers from Central Government	300,800	4,642,972	185,306
Development Revenues	3,436,521	124,554	13,988,095
District Discretionary Development Equalization Grant	101,956	67,971	0
Other Transfers from Central Government	3,334,565	56,584	13,988,095
Total Revenues shares	3,895,476	4,882,592	14,307,401
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	125,366	8,235	130,000
Non Wage	333,589	179,419	189,306
Development Expenditure			
Domestic Development	3,436,521	3,303	13,988,095
External Financing	0	0	0
Total Expenditure	3,895,476	190,957	14,307,401

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,890	0	0	6,890
228002 Maintenance - Vehicles	0	30,479	0	0	30,479	0	20,000	0	0	20,000
Total Cost of output8105	0	30,479	0	0	30,479	0	26,890	0	0	26,890

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048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,701	0	0	9,701
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8106	0	0	0	0	0	0	39,701	0	0	39,701

048107 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output8107	0	0	0	0	0	0	100,000	0	0	100,000

048108 Operation of District Roads Office

211101 General Staff Salaries	125,366	0	0	0	125,366	130,000	0	0	0	130,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,234	0	0	6,234	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,256	0	0	6,256	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,669	0	0	2,669	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,443	0	0	2,443	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,714	0	0	2,714
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	17,400	0	0	17,400	0	0	0	0	0
Total Cost of output8108	125,366	97,502	0	0	222,868	130,000	22,714	0	0	152,714
Total Cost of Higher LG Services	125,366	127,982	0	0	253,347	130,000	189,306	0	0	319,306

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

263367 Sector Conditional Grant (Non-Wage)	0	52,616	0	0	52,616	0	0	0	0	0
Total Cost of output8151	0	52,616	0	0	52,616	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	45,000	0	0	45,000	0	0	0	0	0
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Total Cost of output8156		0	45,000	0	0	45,000	0	0	0	0	0
048158 District Roads Maintenance (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	107,992	0	0	107,992	0	0	0	0	0
Total Cost of output8158		0	107,992	0	0	107,992	0	0	0	0	0
Total Cost of Lower Local Services		0	205,607	0	0	205,607	0	0	0	0	0
03 Capital Purchases											
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	3,334,565	0	3,334,565	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	13,961,199	0	13,961,199
Total for LCIII: Rhino Camp				County: Lower Madi-Okollo				10			
<i>LCII: GBULUKUATUNI</i>		<i>GBULUKUATUNI</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Other Transfers from Central Government</i>				<i>10</i>	
Total for LCIII: Rigbo				County: Lower Madi-Okollo				13,729,400			
<i>LCII: ODUOBU</i>		<i>Lower Madi</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Other Transfers from Central Government</i>				<i>13,729,400</i>	
Total for LCIII: Inde Town Council				County: Lower Madi-Okollo				231,790			
<i>LCII: Enyio Ward</i>		<i>Inde TC</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Other Transfers from Central Government</i>				<i>231,790</i>	
Total Cost of output8172		0	0	3,334,565	0	3,334,565	0	0	13,961,199	0	13,961,199
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	78,000	0	78,000	0	0	0	0	0
Total Cost of output8174		0	0	78,000	0	78,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	26,896	0	26,896
Total for LCIII: Rigbo				County: Lower Madi-Okollo				26,896			
<i>LCII: Ocea</i>		<i>GBULUKUATUNI</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Other Transfers from Central Government</i>				<i>26,896</i>	
Total Cost of output8175		0	0	0	0	0	0	0	26,896	0	26,896
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	23,956	0	23,956	0	0	0	0	0
Total Cost of output8180		0	0	23,956	0	23,956	0	0	0	0	0
Total Cost of Capital Purchases		0	0	3,436,521	0	3,436,521	0	0	13,988,095	0	13,988,095

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Total cost of District, Urban and Community Access Roads	125,366	333,589	3,436,521	0	3,895,476	130,000	189,306	13,988,095	0	14,307,401
Total cost of Roads and Engineering	125,366	333,589	3,436,521	0	3,895,476	130,000	189,306	13,988,095	0	14,307,401

Vote:633 Madi-Okollo District

FY 2021/22

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	88,508	64,462	164,937
District Unconditional Grant (Non-Wage)	4,000	7,619	0
District Unconditional Grant (Wage)	0	0	80,000
Locally Raised Revenues	5,000	9,000	4,000
Sector Conditional Grant (Non-Wage)	79,508	47,842	80,937
Development Revenues	732,940	729,607	631,046
District Discretionary Development Equalization Grant	10,000	6,667	0
External Financing	0	0	215,262
Sector Development Grant	703,138	703,138	395,982
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	821,448	794,068	795,983
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	80,000
Non Wage	88,508	18,914	84,937
Development Expenditure			
Domestic Development	732,940	0	415,784
External Financing	0	0	215,262
Total Expenditure	821,448	18,914	795,983

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	0	0	0	0	0	80,000	0	0	0	80,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000

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221008 Computer supplies and Information Technology (IT)	0	3,477	0	0	3,477	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	0	0
Total Cost of output8101	0	24,477	0	0	24,477	80,000	56,000	0	0	136,000

098102 Supervision, monitoring and coordination

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8102	0	16,000	0	0	16,000	0	10,000	0	0	10,000

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,737	0	0	1,737
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	638	0	0	638	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,675	0	0	3,675	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8103	0	37,314	0	0	37,314	0	10,937	0	0	10,937

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	3,000	0	0	3,000	0	8,000	0	0	8,000

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098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	717	0	0	717	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8105	0	7,717	0	0	7,717	0	0	0	0	0
Total Cost of Higher LG Services	0	88,508	0	0	88,508	80,000	84,937	0	0	164,937

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,675	0	9,675	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	19,802	0	19,802

Total for LCIII: Okollo **County: Upper Madi-Okollo** **19,802**

LCII: OKOLLO okollo Construction Services - Waste Disposal Facility-416 Source: Transitional Development Grant 19,802

312202 Machinery and Equipment	0	0	13,325	0	13,325	0	0	0	0	0
Total Cost of output8180	0	0	28,000	0	28,000	0	0	19,802	0	19,802

098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Offaka **County: Upper Madi-Okollo** **0**

LCII: OCEBU Ayuu Feasibility Studies - Capital Works-566 Source: Sector Development Grant 0

281503 Engineering and Design Studies & Plans for capital works	0	0	120,000	0	120,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	27,639	0	27,639

Total for LCIII: Ewanga **County: Lower Madi-Okollo** **27,639**

LCII: Dumunga paliri Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 27,599

LCII: Waka paliri Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 40

312104 Other Structures	0	0	574,940	0	574,940	0	0	368,343	0	368,343
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Total for LCIII: Pawor		County: Lower Madi-Okollo								56	
<i>LCII: Ndavu</i>	<i>parabok</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>56</i>	
		<i>Services - Sanitation Facilities-409</i>									
Total for LCIII: Rhino Camp		County: Lower Madi-Okollo								56,382	
<i>LCII: AWUVU</i>	<i>KASUMENGE</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>56,382</i>	
		<i>Services - Water Schemes-418</i>									
Total for LCIII: Okollo		County: Upper Madi-Okollo								300,000	
<i>LCII: BAITO</i>	<i>oyima</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>300,000</i>	
		<i>Services - Water Schemes-418</i>									
Total for LCIII: Offaka		County: Upper Madi-Okollo								11,904	
<i>LCII: OCEBU</i>	<i>Ayuu</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>11,904</i>	
		<i>Services - Water Schemes-418</i>									
Total Cost of output8183		0	0	704,940	0	704,940	0	0	395,982	0	395,982
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	0	215,262	215,262
Total for LCIII: Okollo		County: Upper Madi-Okollo								215,262	
<i>LCII: OKOLLO</i>	<i>okllo</i>	<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: External Financing</i>						<i>208,000</i>	
<i>LCII: OKOLLO</i>	<i>okollo</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: External Financing</i>						<i>7,262</i>	
Total Cost of output8184		0	0	0	0	0	0	0	0	215,262	215,262
Total Cost of Capital Purchases		0	0	732,940	0	732,940	0	0	415,784	215,262	631,046
Total cost of Rural Water Supply and Sanitation		0	88,508	732,940	0	821,448	80,000	84,937	415,784	215,262	795,983
Total cost of Water		0	88,508	732,940	0	821,448	80,000	84,937	415,784	215,262	795,983

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	86,510	78,799	173,816
District Unconditional Grant (Non-Wage)	4,500	4,000	3,000
District Unconditional Grant (Wage)	53,000	39,750	130,000
Locally Raised Revenues	4,000	20,000	15,000
Sector Conditional Grant (Non-Wage)	25,010	15,049	25,816
Development Revenues	1,678,277	507,329	3,056,957
District Discretionary Development Equalization Grant	10,994	7,329	0
Other Transfers from Central Government	1,667,282	500,000	3,056,957
Total Revenues shares	1,764,787	586,129	3,230,772
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	53,000	965	130,000
Non Wage	33,510	8,924	43,816
Development Expenditure			
Domestic Development	1,678,277	3,276	3,056,957
External Financing	0	0	0
Total Expenditure	1,764,787	13,165	3,230,772

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	130,000	0	0	0	130,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,427	0	0	4,427	0	0	0	0	0
Total Cost of output8301	0	6,427	0	0	6,427	130,000	0	0	0	130,000

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098302 Tourism Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8303	0	3,000	0	0	3,000	0	0	0	0	0

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

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	4,316	0	0	4,316
Total Cost of output8304	0	1,500	0	0	1,500	0	4,316	0	0	4,316

098305 Forestry Regulation and Inspection

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8305	0	2,500	0	0	2,500	0	3,000	0	0	3,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8306	0	3,000	0	0	3,000	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,500	0	0	3,500
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	3,000	0	0	3,000	0	3,500	0	0	3,500

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8308	0	2,000	0	0	2,000	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8309	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8310	0	3,000	0	0	3,000	0	4,000	0	0	4,000

098311 Infrastruture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	10,994	0	10,994	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8311	0	0	10,994	0	10,994	0	3,000	0	0	3,000

098312 Sector Capacity Development

211101 General Staff Salaries	53,000	0	0	0	53,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,083	0	0	1,083	0	0	0	0	0
Total Cost of output8312	53,000	6,083	0	0	59,083	0	14,000	0	0	14,000
Total Cost of Higher LG Services	53,000	33,510	10,994	0	97,505	130,000	43,816	0	0	173,816

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	1,667,282	0	1,667,282	0	0	3,056,957	0	3,056,957
Total for LCIII: Rigbo										3,056,957
<i>LCII: ODUOBU</i>	<i>All round district</i>		<i>Cultivated Assets - Plantation-424</i>					<i>Source: Other Transfers from Central Government</i>		<i>3,056,957</i>
Total Cost of output8375	0	0	1,667,282	0	1,667,282	0	0	3,056,957	0	3,056,957
Total Cost of Capital Purchases	0	0	1,667,282	0	1,667,282	0	0	3,056,957	0	3,056,957
Total cost of Natural Resources Management	53,000	33,510	1,678,277	0	1,764,787	130,000	43,816	3,056,957	0	3,230,772
Total cost of Natural Resources	53,000	33,510	1,678,277	0	1,764,787	130,000	43,816	3,056,957	0	3,230,772

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	440,541	250,094	335,255
District Unconditional Grant (Non-Wage)	9,500	14,750	2,000
District Unconditional Grant (Wage)	231,802	173,852	181,802
Locally Raised Revenues	12,000	11,000	8,000
Other Transfers from Central Government	153,519	25,203	110,000
Sector Conditional Grant (Non-Wage)	33,719	25,290	33,453
Development Revenues	0	0	417,985
External Financing	0	0	417,985
Total Revenues shares	440,541	250,094	753,241
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	231,802	13,772	181,802
Non Wage	208,738	18,786	153,453
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	417,985
Total Expenditure	440,541	32,559	753,241

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	2,599	0	0	2,599	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	353	0	0	353
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8105	0	4,599	0	0	4,599	0	4,353	0	0	4,353

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108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	27,985	27,985
227001 Travel inland	0	0	0	0	0	0	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	40,000	40,000
Total Cost of output8108	0	0	0	0	0	0	0	0	417,985	417,985

108109 Support to Youth Councils

221002 Workshops and Seminars	0	940	0	0	940	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,050	0	0	4,050
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
Total Cost of output8109	0	4,060	0	0	4,060	0	4,050	0	0	4,050

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	19,000	0	0	19,000
Total Cost of output8110	0	21,000	0	0	21,000	0	21,000	0	0	21,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,050	0	0	4,050
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860	0	0	0	0	0
Total Cost of output8114	0	4,060	0	0	4,060	0	4,050	0	0	4,050

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	231,802	0	0	0	231,802	181,802	0	0	0	181,802
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,099	0	0	2,099	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output8117	231,802	35,099	0	0	266,901	181,802	20,000	0	0	201,802
Total Cost of Higher LG Services	231,802	68,818	0	0	300,621	181,802	53,453	0	417,985	653,241

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	139,920	0	0	139,920	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	100,000	0	0	100,000

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Total for LCIII: Offaka		County: Upper Madi-Okollo								100,000
<i>LCII: OCEBU</i>	<i>All LLGs</i>	<i>All LLGs</i>				<i>Source: Other Transfers from Central Government</i>				<i>100,000</i>
Total Cost of output8151	0	139,920	0	0	139,920	0	100,000	0	0	100,000
Total Cost of Lower Local Services	0	139,920	0	0	139,920	0	100,000	0	0	100,000
Total cost of Community Mobilisation and Empowerment	231,802	208,738	0	0	440,541	181,802	153,453	0	417,985	753,241
Total cost of Community Based Services	231,802	208,738	0	0	440,541	181,802	153,453	0	417,985	753,241

Vote:633 Madi-Okollo District

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	436,374	318,839	134,485
District Unconditional Grant (Non-Wage)	61,707	46,605	66,647
District Unconditional Grant (Wage)	359,667	247,484	47,839
Locally Raised Revenues	15,000	24,750	20,000
Development Revenues	46,506	46,455	3,133,442
District Discretionary Development Equalization Grant	46,506	46,455	3,133,442
Total Revenues shares	482,880	365,294	3,267,927
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	359,667	20,741	47,839
Non Wage	76,707	0	86,647
Development Expenditure			
Domestic Development	46,506	8,342	3,133,442
External Financing	0	0	0
Total Expenditure	482,880	29,084	3,267,927

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	359,667	0	0	0	359,667	47,839	0	0	0	47,839
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	1,506	0	1,506	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	14,000	6,000	0	20,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	15,000	0	22,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8301	359,667	38,000	26,506	0	424,173	47,839	45,000	0	0	92,839

138302 District Planning

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,000	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	1,000	0	647	0	0	647
222003 Information and communications technology (ICT)	0	0	5,000	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8302	0	9,000	10,000	0	19,000	0	16,647	0	0	16,647

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	1,000	0	0	1,000
Total Cost of output8303	0	8,000	4,000	0	12,000	0	15,000	0	0	15,000

138304 Demographic data collection

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8304	0	6,000	0	0	6,000	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
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Vote:633 Madi-Okollo District

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221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8306	0	11,000	6,000	0	17,000	0	0	0	0	0

138308 Operational Planning

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,707	0	0	4,707	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	4,707	0	0	4,707	0	10,000	0	0	10,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	66,685	0	66,685
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	36,000	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of output8309	0	0	0	0	0	0	0	141,685	0	141,685
Total Cost of Higher LG Services	359,667	76,707	46,506	0	482,880	47,839	86,647	141,685	0	276,171

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Inde Town Council

County: Lower Madi-Okollo

0

LCII: Enyio Ward Ayavu Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 0

312104 Other Structures	0	0	0	0	0	0	0	2,991,757	0	2,991,757
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Vote:633 Madi-Okollo District

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Total for LCIII: Rigbo		County: Lower Madi-Okollo							2,991,757
<i>LCII: ODUOBU</i>	<i>Rigbo, Inde, Ogoko & Rhino camp</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,991,757</i>	
Total Cost of output8372	0	0	0	0	0	0	0 2,991,757	0 2,991,757	
Total Cost of Capital Purchases	0	0	0	0	0	0	0 2,991,757	0 2,991,757	
Total cost of Local Government Planning Services	359,667	76,707	46,506	0	482,880	47,839	86,647 3,133,442	0 3,267,927	
Total cost of Planning	359,667	76,707	46,506	0	482,880	47,839	86,647 3,133,442	0 3,267,927	

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	61,312	48,356	67,000
District Unconditional Grant (Non-Wage)	14,000	7,000	9,000
District Unconditional Grant (Wage)	37,312	33,384	50,000
Locally Raised Revenues	10,000	7,972	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,312	48,356	67,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	37,312	0	50,000
Non Wage	24,000	6,120	17,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,312	6,120	67,000

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	37,312	0	0	0	37,312	50,000	0	0	0	50,000
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:633 Madi-Okollo District

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	37,312	12,000	0	0	49,312	50,000	9,500	0	0	59,500
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,000	0	0	11,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8202	0	12,000	0	0	12,000	0	7,500	0	0	7,500
Total Cost of Higher LG Services	37,312	24,000	0	0	61,312	50,000	17,000	0	0	67,000
Total cost of Internal Audit Services	37,312	24,000	0	0	61,312	50,000	17,000	0	0	67,000
Total cost of Internal Audit	37,312	24,000	0	0	61,312	50,000	17,000	0	0	67,000

Vote:633 Madi-Okollo District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	41,746	38,240	78,675
District Unconditional Grant (Non-Wage)	4,000	11,830	2,000
District Unconditional Grant (Wage)	21,600	10,800	51,600
Locally Raised Revenues	4,000	6,500	13,000
Sector Conditional Grant (Non-Wage)	12,146	9,110	12,075
Development Revenues	4,001	2,667	0
District Discretionary Development Equalization Grant	4,001	2,667	0
Total Revenues shares	45,747	40,907	78,675
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,600	519	51,600
Non Wage	20,146	14,931	27,075
Development Expenditure			
Domestic Development	4,001	0	0
External Financing	0	0	0
Total Expenditure	45,747	15,450	78,675

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8301	0	6,600	0	0	6,600	0	7,000	0	0	7,000

Vote:633 Madi-Okollo District

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068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8302	0	4,000	0	0	4,000	0	5,000	0	0	5,000

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	2,000	0	0	2,000	0	3,000	0	0	3,000

068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,546	0	0	1,546	0	2,075	0	0	2,075
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output8304	0	5,546	0	0	5,546	0	7,075	0	0	7,075

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8305	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1,001	0	1,001	0	0	0	0	0
Total Cost of output8306	0	0	4,001	0	4,001	0	3,000	0	0	3,000

068307 Sector Capacity Development

211101 General Staff Salaries	21,600	0	0	0	21,600	51,600	0	0	0	51,600
Total Cost of output8307	21,600	0	0	0	21,600	51,600	0	0	0	51,600
Total Cost of Higher LG Services	21,600	20,146	4,001	0	45,747	51,600	27,075	0	0	78,675
Total cost of Commercial Services	21,600	20,146	4,001	0	45,747	51,600	27,075	0	0	78,675
Total cost of Trade Industry and Local Development	21,600	20,146	4,001	0	45,747	51,600	27,075	0	0	78,675

Vote:633 Madi-Okollo District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Pawor	72,164	5,341	68,324
Ogoko	96,203	2,720	77,276
Okollo	97,739	0	89,464
Rhino Camp	153,616	0	116,674
Anyiribu	56,537	0	51,123
Ullepi	79,538	0	61,218
Rigbo	177,092	0	124,043
Offaka	103,923	0	96,076
Ewanga	59,999	4,863	53,351
Inde Town Council	200,106	0	91,936
Grand Total	1,096,917	12,923	829,485
<i>o/w: Wage:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>274,134</i>	<i>12,923</i>	<i>372,091</i>
<i>Domestic Devt:</i>	<i>672,783</i>	<i>0</i>	<i>457,394</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Pawor

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,194	5,341	32,314
District Unconditional Grant (Non-Wage)	9,934	5,341	10,108
Locally Raised Revenues	8,260	0	19,000
Other Transfers from Central Government	0	0	3,207
<i>Development Revenues</i>	53,970	34,265	36,009
District Discretionary Development Equalization Grant	53,970	34,265	36,009
Total Revenue Shares	72,164	39,606	68,324
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,194	5,341	32,314
<i>Development Expenditure</i>			
Domestic Development	53,970	0	36,009
External Financing	0	0	0
Total Expenditure	72,164	5,341	68,324

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Ogoko

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,330	6,325	33,727
District Unconditional Grant (Non-Wage)	11,765	6,325	12,038
Locally Raised Revenues	19,565	0	15,000
Other Transfers from Central Government	0	0	6,689
<i>Development Revenues</i>	64,873	41,186	43,549
District Discretionary Development Equalization Grant	64,873	41,186	43,549
Total Revenue Shares	96,203	47,512	77,276
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,330	2,720	33,727
<i>Development Expenditure</i>			
Domestic Development	64,873	0	43,549
External Financing	0	0	0
Total Expenditure	96,203	2,720	77,276

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Okollo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,799	6,687	33,688
District Unconditional Grant (Non-Wage)	14,799	6,687	15,168
Locally Raised Revenues	0	0	12,000
Other Transfers from Central Government	0	0	6,520
<i>Development Revenues</i>	82,940	52,657	55,776
District Discretionary Development Equalization Grant	82,940	52,657	55,776
Total Revenue Shares	97,739	59,343	89,464
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,799	0	33,688
<i>Development Expenditure</i>			
Domestic Development	82,940	0	55,776
External Financing	0	0	0
Total Expenditure	97,739	0	89,464

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Rhino Camp

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,560	5,673	46,429
District Unconditional Grant (Non-Wage)	18,513	5,673	18,872
Locally Raised Revenues	30,047	0	20,000
Other Transfers from Central Government	0	0	7,558
<i>Development Revenues</i>	105,056	66,698	70,245
District Discretionary Development Equalization Grant	105,056	66,698	70,245
Total Revenue Shares	153,616	72,371	116,674
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,560	0	46,429
<i>Development Expenditure</i>			
Domestic Development	105,056	0	70,245
External Financing	0	0	0
Total Expenditure	153,616	0	116,674

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Anyiribu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,731	4,694	19,597
District Unconditional Grant (Non-Wage)	8,731	4,694	8,960
Locally Raised Revenues	1,000	0	8,000
Other Transfers from Central Government	0	0	2,637
<i>Development Revenues</i>	46,806	29,716	31,526
District Discretionary Development Equalization Grant	46,806	29,716	31,526
Total Revenue Shares	56,537	34,410	51,123
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,731	0	19,597
<i>Development Expenditure</i>			
Domestic Development	46,806	0	31,526
External Financing	0	0	0
Total Expenditure	56,537	0	51,123

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Ullepi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,306	2,852	27,451
District Unconditional Grant (Non-Wage)	9,306	2,852	9,534
Locally Raised Revenues	20,000	0	15,000
Other Transfers from Central Government	0	0	2,917
Development Revenues	50,232	26,328	33,768
District Discretionary Development Equalization Grant	50,232	26,328	33,768
Total Revenue Shares	79,538	29,180	61,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,306	0	27,451
Development Expenditure			
Domestic Development	50,232	0	33,768
External Financing	0	0	0
Total Expenditure	79,538	0	61,218

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Rigbo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,560	10,628	48,500
District Unconditional Grant (Non-Wage)	19,768	10,628	20,228
Locally Raised Revenues	44,792	0	20,000
Other Transfers from Central Government	0	0	8,272
Development Revenues	112,532	71,445	75,543
District Discretionary Development Equalization Grant	112,532	71,445	75,543
Total Revenue Shares	177,092	82,073	124,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,560	0	48,500
Development Expenditure			
Domestic Development	112,532	0	75,543
External Financing	0	0	0
Total Expenditure	177,092	0	124,043

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Offaka

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,688	8,434	37,039
District Unconditional Grant (Non-Wage)	15,688	8,434	16,003
Locally Raised Revenues	0	0	15,000
Other Transfers from Central Government	0	0	6,037
<i>Development Revenues</i>	88,235	56,019	59,037
District Discretionary Development Equalization Grant	88,235	56,019	59,037
Total Revenue Shares	103,923	64,453	96,076
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,688	0	37,039
<i>Development Expenditure</i>			
Domestic Development	88,235	0	59,037
External Financing	0	0	0
Total Expenditure	103,923	0	96,076

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Ewanga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,325	4,863	20,806
District Unconditional Grant (Non-Wage)	9,045	4,863	9,221
Locally Raised Revenues	2,280	0	9,000
Other Transfers from Central Government	0	0	2,585
Development Revenues	48,675	15,451	32,545
District Discretionary Development Equalization Grant	48,675	15,451	32,545
Total Revenue Shares	59,999	20,314	53,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,325	4,863	20,806
Development Expenditure			
Domestic Development	48,675	0	32,545
External Financing	0	0	0
Total Expenditure	59,999	4,863	53,351

Vote:633 Madi-Okollo District

FY 2021/22

SubCounty/Town Council/Division: Inde Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,642	137,664	72,539
Locally Raised Revenues	0	0	8,000
Other Transfers from Central Government	0	0	33,665
Urban Unconditional Grant (Non-Wage)	30,642	22,715	30,874
Urban Unconditional Grant (Wage)	150,000	114,949	0
Development Revenues	19,465	200,281	19,398
District Discretionary Development Equalization Grant	0	180,817	0
Urban Discretionary Development Equalization Grant	19,465	19,465	19,398
Total Revenue Shares	200,106	337,945	91,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	0	0
Non Wage	30,642	0	72,539
Development Expenditure			
Domestic Development	19,465	0	19,398
External Financing	0	0	0
Total Expenditure	200,106	0	91,936

Vote:633 Madi-Okollo District

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SubCounty/Town Council/Division: Pawor

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
<i>Development Revenues</i>	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	3,700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	3,700	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227004 Fuel, Lubricants and Oils	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
138308 Operational Planning										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	2,500	0	3,700	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,200	2,500	0	3,700	0	0	0	0	0
Total cost of Planning	0	1,200	2,500	0	3,700	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2021/22

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,185	5,341	29,108
District Unconditional Grant (Non-Wage)	4,925	5,341	10,108
Locally Raised Revenues	8,260	0	19,000
Development Revenues	0	34,265	36,009
District Discretionary Development Equalization Grant	0	34,265	36,009
Total Revenue Shares	13,185	39,606	65,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,185	5,341	29,108
Development Expenditure			
Domestic Development	0	0	36,009
External Financing	0	0	0
Total Expenditure	13,185	5,341	65,117

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	10,108	0	0	10,108
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 04	0	0	0	0	0	0	29,108	0	0	29,108
138106 Office Support services										
227001 Travel inland	0	13,185	0	0	13,185	0	0	0	0	0
Total Cost of Output 06	0	13,185	0	0	13,185	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,185	0	0	13,185	0	29,108	0	0	29,108

Vote:633 Madi-Okollo District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	36,009	0	36,009
Total Cost of Output 72	0	0	0	0	0	0	0	36,009	0	36,009
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,009	0	36,009
Total cost of District and Urban Administration	0	13,185	0	0	13,185	0	29,108	36,009	0	65,117
Total cost of Administration	0	13,185	0	0	13,185	0	29,108	36,009	0	65,117

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,671	0	0
District Unconditional Grant (Non-Wage)	1,671	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,671	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,671	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,671	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,671	0	0	1,671	0	0	0	0	0
Total Cost of Output 01	0	1,671	0	0	1,671	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,671	0	0	1,671	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,671	0	0	1,671	0	0	0	0	0
Total cost of Statutory Bodies	0	1,671	0	0	1,671	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,069	0	0
District Unconditional Grant (Non-Wage)	1,069	0	0
Development Revenues	14,245	0	0
District Discretionary Development Equalization Grant	14,245	0	0
Total Revenue Shares	15,314	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,069	0	0
Development Expenditure			
Domestic Development	14,245	0	0
External Financing	0	0	0
Total Expenditure	15,314	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,069	0	0	1,069	0	0	0	0	0
Total Cost of Output 01	0	1,069	0	0	1,069	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221008 Computer supplies and Information Technology (IT)	0	0	14,245	0	14,245	0	0	0	0	0
Total Cost of Output 04	0	0	14,245	0	14,245	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,069	14,245	0	15,314	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,069	14,245	0	15,314	0	0	0	0	0
Total cost of Production and Marketing	0	1,069	14,245	0	15,314	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Education	0	0	20,000	0	20,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,207
Other Transfers from Central Government	0	0	3,207
<i>Development Revenues</i>	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	12,000	0	3,207
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,207
<i>Development Expenditure</i>			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	3,207

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

Vote:633 Madi-Okollo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	3,207	0	0	3,207
Total Cost of Output 04	0	0	0	0	0	0	3,207	0	0	3,207
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,207	0	0	3,207
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 57	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	3,207	0	0	3,207
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	3,207	0	0	3,207

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,069	0	0
District Unconditional Grant (Non-Wage)	1,069	0	0
Development Revenues	5,226	0	0
District Discretionary Development Equalization Grant	5,226	0	0
Total Revenue Shares	6,295	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,069	0	0
Development Expenditure			
Domestic Development	5,226	0	0
External Financing	0	0	0
Total Expenditure	6,295	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,069	0	0	1,069	0	0	0	0	0
Total Cost of Output 17	0	1,069	0	0	1,069	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,069	0	0	1,069	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,226	0	5,226	0	0	0	0	0
Total Cost of Output 75	0	0	5,226	0	5,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,226	0	5,226	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,069	5,226	0	6,295	0	0	0	0	0
Total cost of Community Based Services	0	1,069	5,226	0	6,295	0	0	0	0	0

SubCounty/Town Council/Division: Ogoko

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,765	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	2,565	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	6,765	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,765	0	0
Development Expenditure			

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Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	6,765	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	0	3,000	0	3,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	2,565	0	0	2,565	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	2,765	0	0	2,765	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,765	4,000	0	6,765	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,765	4,000	0	6,765	0	0	0	0	0
Total cost of Planning	0	2,765	4,000	0	6,765	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,565	2,720	27,038
District Unconditional Grant (Non-Wage)	5,565	2,720	12,038
Locally Raised Revenues	9,000	0	15,000
Development Revenues	0	41,186	43,549
District Discretionary Development Equalization Grant	0	41,186	43,549
Total Revenue Shares	14,565	43,906	70,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	14,565	2,720	27,038
Development Expenditure			
Domestic Development	0	0	43,549
External Financing	0	0	0
Total Expenditure	14,565	2,720	70,587

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	12,038	0	0	12,038
221009 Welfare and Entertainment	0	5,565	0	0	5,565	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	9,000	0	0	9,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	14,565	0	0	14,565	0	27,038	0	0	27,038
Total Cost of Class of Output Higher LG Services	0	14,565	0	0	14,565	0	27,038	0	0	27,038
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	43,549	0	43,549
Total Cost of Output 72	0	0	0	0	0	0	0	43,549	0	43,549
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	43,549	0	43,549
Total cost of District and Urban Administration	0	14,565	0	0	14,565	0	27,038	43,549	0	70,587
Total cost of Administration	0	14,565	0	0	14,565	0	27,038	43,549	0	70,587

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	3,605	0
District Unconditional Grant (Non-Wage)	500	3,605	0
Locally Raised Revenues	8,000	0	0
Development Revenues	4,000	0	0

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District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	12,500	3,605	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,500	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	12,500	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148107 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	6,500	4,000	0	10,500	0	0	0	0	0
Total Cost of Output 08	0	6,500	4,000	0	10,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,500	4,000	0	12,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,500	4,000	0	12,500	0	0	0	0	0
Total cost of Finance	0	8,500	4,000	0	12,500	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	0

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	8,500	0	0
District Discretionary Development Equalization Grant	8,500	0	0
Total Revenue Shares	8,900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			

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Domestic Development	8,500	0	0
External Financing	0	0	0
Total Expenditure	8,900	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 04	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	8,500	0	8,900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	8,500	0	8,900	0	0	0	0	0
Total cost of Production and Marketing	0	400	8,500	0	8,900	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	15,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	15,000	0	0

Vote:633 Madi-Okollo District

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External Financing	0	0	0
Total Expenditure	15,500	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	500	15,000	0	15,500	0	0	0	0	0
Total cost of Health	0	500	15,000	0	15,500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	16,012	0	0
District Discretionary Development Equalization Grant	16,012	0	0
Total Revenue Shares	16,612	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	16,012	0	0

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FY 2021/22

External Financing	0	0	0
Total Expenditure	16,612	0	0

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

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
228001 Maintenance - Civil	0	0	16,012	0	16,012	0	0	0	0	0
Total Cost of Output 01	0	600	16,012	0	16,612	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	16,012	0	16,612	0	0	0	0	0
Total cost of Special Needs Education	0	600	16,012	0	16,612	0	0	0	0	0
Total cost of Education	0	600	16,012	0	16,612	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,689
Other Transfers from Central Government	0	0	6,689
Development Revenues	6,360	0	0
District Discretionary Development Equalization Grant	6,360	0	0
Total Revenue Shares	6,360	0	6,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,689
Development Expenditure			
Domestic Development	6,360	0	0
External Financing	0	0	0
Total Expenditure	6,360	0	6,689

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

Vote:633 Madi-Okollo District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	6,689	0	0	6,689
Total Cost of Output 04	0	0	0	0	0	0	6,689	0	0	6,689
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,689	0	0	6,689
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Output 57	0	0	6,360	0	6,360	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	6,360	0	6,360	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,360	0	6,360	0	6,689	0	0	6,689
Total cost of Roads and Engineering	0	0	6,360	0	6,360	0	6,689	0	0	6,689

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	0

Vote:633 Madi-Okollo District

FY 2021/22

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	3,000	0	3,200	0	0	0	0	0
Total cost of Natural Resources Management	0	200	3,000	0	3,200	0	0	0	0	0
Total cost of Natural Resources	0	200	3,000	0	3,200	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	8,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	8,800	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	8,000	0	8,800	0	0	0	0	0
Total cost of Community Based Services	0	800	8,000	0	8,800	0	0	0	0	0

SubCounty/Town Council/Division: Okollo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	2,282	0	0
District Discretionary Development Equalization Grant	2,282	0	0
Total Revenue Shares	3,082	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	2,282	0	0

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External Financing	0	0	0
Total Expenditure	3,082	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221009 Welfare and Entertainment	0	0	2,282	0	2,282	0	0	0	0	0
Total Cost of Output 03	0	0	2,282	0	2,282	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	2,282	0	3,082	0	0	0	0	0
Total cost of Local Government Planning Services	0	800	2,282	0	3,082	0	0	0	0	0
Total cost of Planning	0	800	2,282	0	3,082	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,342	6,687	27,168
District Unconditional Grant (Non-Wage)	10,342	6,687	15,168
Locally Raised Revenues	0	0	12,000
Development Revenues	0	52,657	55,776
District Discretionary Development Equalization Grant	0	52,657	55,776
Total Revenue Shares	10,342	59,343	82,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,342	0	27,168
Development Expenditure			
Domestic Development	0	0	55,776

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External Financing	0	0	0
Total Expenditure	10,342	0	82,944

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	15,168	0	0	15,168
227001 Travel inland	0	10,342	0	0	10,342	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	10,342	0	0	10,342	0	27,168	0	0	27,168
Total Cost of Class of Output Higher LG Services	0	10,342	0	0	10,342	0	27,168	0	0	27,168
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	55,776	0	55,776
Total Cost of Output 72	0	0	0	0	0	0	0	55,776	0	55,776
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,776	0	55,776
Total cost of District and Urban Administration	0	10,342	0	0	10,342	0	27,168	55,776	0	82,944
Total cost of Administration	0	10,342	0	0	10,342	0	27,168	55,776	0	82,944

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,452	0	0
District Unconditional Grant (Non-Wage)	2,452	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,452	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,452	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,452	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,452	0	0	2,452	0	0	0	0	0
Total Cost of Output 08	0	2,452	0	0	2,452	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,452	0	0	2,452	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,452	0	0	2,452	0	0	0	0	0
Total cost of Finance	0	2,452	0	0	2,452	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Statutory Bodies	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,520
Other Transfers from Central Government	0	0	6,520
Development Revenues	37,657	0	0
District Discretionary Development Equalization Grant	37,657	0	0
Total Revenue Shares	37,657	0	6,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,520
Development Expenditure			
Domestic Development	37,657	0	0
External Financing	0	0	0
Total Expenditure	37,657	0	6,520

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

Vote:633 Madi-Okollo District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	6,520	0	0	6,520
Total Cost of Output 04	0	0	0	0	0	0	6,520	0	0	6,520
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,520	0	0	6,520
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	37,657	0	37,657	0	0	0	0	0
Total Cost of Output 57	0	0	37,657	0	37,657	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	37,657	0	37,657	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	37,657	0	37,657	0	6,520	0	0	6,520
Total cost of Roads and Engineering	0	0	37,657	0	37,657	0	6,520	0	0	6,520

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,205	0	0
District Unconditional Grant (Non-Wage)	1,205	0	0
Development Revenues	26,000	0	0
District Discretionary Development Equalization Grant	26,000	0	0
Total Revenue Shares	27,205	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,205	0	0
Development Expenditure			
Domestic Development	26,000	0	0
External Financing	0	0	0
Total Expenditure	27,205	0	0

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

Vote:633 Madi-Okollo District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,205	0	0	1,205	0	0	0	0	0
Total Cost of Output 17	0	1,205	0	0	1,205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,205	0	0	1,205	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 75	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,205	26,000	0	27,205	0	0	0	0	0
Total cost of Community Based Services	0	1,205	26,000	0	27,205	0	0	0	0	0

SubCounty/Town Council/Division: Rhino Camp

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	2,341	0	0
District Discretionary Development Equalization Grant	2,341	0	0
Total Revenue Shares	4,341	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	2,341	0	0

Vote:633 Madi-Okollo District

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227004 Fuel, Lubricants and Oils	0	0	2,341	0	2,341	0	0	0	0	0
Total Cost of Output 03	0	0	2,341	0	2,341	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	2,341	0	4,341	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	2,341	0	4,341	0	0	0	0	0
Total cost of Planning	0	2,000	2,341	0	4,341	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,047	0	38,872
District Unconditional Grant (Non-Wage)	0	0	18,872
Locally Raised Revenues	10,047	0	20,000
Development Revenues	0	66,698	70,245
District Discretionary Development Equalization Grant	0	66,698	70,245
Total Revenue Shares	10,047	66,698	109,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,047	0	38,872
Development Expenditure			
Domestic Development	0	0	70,245

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External Financing	0	0	0
Total Expenditure	10,047	0	109,116

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	18,872	0	0	18,872
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,047	0	0	4,047	0	5,000	0	0	5,000
Total Cost of Output 04	0	10,047	0	0	10,047	0	38,872	0	0	38,872
Total Cost of Class of Output Higher LG Services	0	10,047	0	0	10,047	0	38,872	0	0	38,872
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	70,245	0	70,245
Total Cost of Output 72	0	0	0	0	0	0	0	70,245	0	70,245
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	70,245	0	70,245
Total cost of District and Urban Administration	0	10,047	0	0	10,047	0	38,872	70,245	0	109,116
Total cost of Administration	0	10,047	0	0	10,047	0	38,872	70,245	0	109,116

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,513	5,673	0
District Unconditional Grant (Non-Wage)	18,513	5,673	0
Locally Raised Revenues	8,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,513	5,673	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,513	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,513	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 02	0	15,000	0	0	15,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,513	0	0	3,513	0	0	0	0	0
Total Cost of Output 03	0	3,513	0	0	3,513	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,513	0	0	26,513	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	26,513	0	0	26,513	0	0	0	0	0
Total cost of Finance	0	26,513	0	0	26,513	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	0	0
Locally Raised Revenues	7,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Statutory Bodies	0	7,000	0	0	7,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,000	0	0
District Discretionary Development Equalization Grant	25,000	0	0
Total Revenue Shares	25,000	0	0

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	24,975	0	24,975	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	25	0	25	0	0	0	0	0
Total Cost of Output 04	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	25,000	0	25,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,715	0	0
District Discretionary Development Equalization Grant	4,715	0	0
Total Revenue Shares	4,715	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,715	0	0
External Financing	0	0	0
Total Expenditure	4,715	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	4,715	0	4,715	0	0	0	0	0
Total Cost of Output 75	0	0	4,715	0	4,715	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,715	0	4,715	0	0	0	0	0
Total cost of Primary Healthcare	0	0	4,715	0	4,715	0	0	0	0	0
Total cost of Health	0	0	4,715	0	4,715	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,000	0	0
District Discretionary Development Equalization Grant	25,000	0	0
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

Vote:633 Madi-Okollo District

FY 2021/22

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Education	0	0	25,000	0	25,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,558
Other Transfers from Central Government	0	0	7,558
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	20,000	0	7,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,558
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	7,558

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

Vote:633 Madi-Okollo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	7,558	0	0	7,558
Total Cost of Output 04	0	0	0	0	0	0	7,558	0	0	7,558
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,558	0	0	7,558
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 57	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,000	0	20,000	0	7,558	0	0	7,558
Total cost of Roads and Engineering	0	0	20,000	0	20,000	0	7,558	0	0	7,558

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

Vote:633 Madi-Okollo District

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Water	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	25,000	0	0
District Discretionary Development Equalization Grant	25,000	0	0
Total Revenue Shares	28,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	0	0	0
Total Expenditure	28,000	0	0

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

Vote:633 Madi-Okollo District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 75	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	25,000	0	28,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	25,000	0	28,000	0	0	0	0	0

SubCounty/Town Council/Division: Anyiribu

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	2,000	0	0

Vote:633 Madi-Okollo District

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External Financing	0	0	0
Total Expenditure	2,500	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138307 Management Information Systems										
227001 Travel inland	0	500	2,000	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	500	2,000	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	2,000	0	2,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	500	2,000	0	2,500	0	0	0	0	0
Total cost of Planning	0	500	2,000	0	2,500	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,031	4,694	16,960
District Unconditional Grant (Non-Wage)	2,031	4,694	8,960
Locally Raised Revenues	1,000	0	8,000
Development Revenues	0	29,716	31,526
District Discretionary Development Equalization Grant	0	29,716	31,526
Total Revenue Shares	3,031	34,410	48,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,031	0	16,960
Development Expenditure			
Domestic Development	0	0	31,526
External Financing	0	0	0
Total Expenditure	3,031	0	48,486

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

Vote:633 Madi-Okollo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	8,960	0	0	8,960
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	16,960	0	0	16,960
138106 Office Support services										
227001 Travel inland	0	3,031	0	0	3,031	0	0	0	0	0
Total Cost of Output 06	0	3,031	0	0	3,031	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,031	0	0	3,031	0	16,960	0	0	16,960
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	31,526	0	31,526
Total Cost of Output 72	0	0	0	0	0	0	0	31,526	0	31,526
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,526	0	31,526
Total cost of District and Urban Administration	0	3,031	0	0	3,031	0	16,960	31,526	0	48,486
Total cost of Administration	0	3,031	0	0	3,031	0	16,960	31,526	0	48,486

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 08	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Finance	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Statutory Bodies	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	23,306	0	0
District Discretionary Development Equalization Grant	23,306	0	0
Total Revenue Shares	24,306	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	23,306	0	0
External Financing	0	0	0
Total Expenditure	24,306	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	23,306	0	23,306	0	0	0	0	0
Total Cost of Output 75	0	0	23,306	0	23,306	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,306	0	23,306	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	23,306	0	24,306	0	0	0	0	0
Total cost of Health	0	1,000	23,306	0	24,306	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	6,000	0	7,000	0	0	0	0	0
Total cost of Education	0	1,000	6,000	0	7,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,637
Other Transfers from Central Government	0	0	2,637
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,637

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	2,637	0	0	2,637
Total Cost of Output 04	0	0	0	0	0	0	2,637	0	0	2,637
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,637	0	0	2,637
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	2,637	0	0	2,637
Total cost of Roads and Engineering	0	0	0	0	0	0	2,637	0	0	2,637

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	0	0	0	0
Total cost of Water	0	500	0	0	500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	5,500	0	0
District Discretionary Development Equalization Grant	5,500	0	0
Total Revenue Shares	6,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	5,500	0	0
External Financing	0	0	0
Total Expenditure	6,500	0	0

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

Vote:633 Madi-Okollo District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 75	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	5,500	0	6,500	0	0	0	0	0
Total cost of Community Based Services	0	1,000	5,500	0	6,500	0	0	0	0	0

SubCounty/Town Council/Division: Ullepi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0

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External Financing	0	0	0
Total Expenditure	2,000	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Planning	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,116	2,852	24,534
District Unconditional Grant (Non-Wage)	2,116	2,852	9,534
Locally Raised Revenues	10,000	0	15,000
Development Revenues	0	26,328	33,768
District Discretionary Development Equalization Grant	0	26,328	33,768
Total Revenue Shares	12,116	29,180	58,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,116	0	24,534
Development Expenditure			
Domestic Development	0	0	33,768
External Financing	0	0	0
Total Expenditure	12,116	0	58,302

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

Vote:633 Madi-Okollo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,884	0	0	2,884	0	9,534	0	0	9,534
221009 Welfare and Entertainment	0	3,116	0	0	3,116	0	5,000	0	0	5,000
227001 Travel inland	0	2,116	0	0	2,116	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of Output 04	0	12,116	0	0	12,116	0	24,534	0	0	24,534
Total Cost of Class of Output Higher LG Services	0	12,116	0	0	12,116	0	24,534	0	0	24,534
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	33,768	0	33,768
Total Cost of Output 72	0	0	0	0	0	0	0	33,768	0	33,768
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,768	0	33,768
Total cost of District and Urban Administration	0	12,116	0	0	12,116	0	24,534	33,768	0	58,302
Total cost of Administration	0	12,116	0	0	12,116	0	24,534	33,768	0	58,302

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,841	0	0
District Unconditional Grant (Non-Wage)	3,841	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,841	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,841	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,841	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148107 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	6,841	0	0	6,841	0	0	0	0	0
Total Cost of Output 08	0	6,841	0	0	6,841	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,841	0	0	8,841	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,841	0	0	8,841	0	0	0	0	0
Total cost of Finance	0	8,841	0	0	8,841	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,176	0	0
District Unconditional Grant (Non-Wage)	2,176	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,176	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,176	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	7,176	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,176	0	0	7,176	0	0	0	0	0
Total Cost of Output 01	0	7,176	0	0	7,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,176	0	0	7,176	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,176	0	0	7,176	0	0	0	0	0
Total cost of Statutory Bodies	0	7,176	0	0	7,176	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265	0	0
District Unconditional Grant (Non-Wage)	265	0	0
Development Revenues	29,449	0	0
District Discretionary Development Equalization Grant	29,449	0	0
Total Revenue Shares	29,713	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	265	0	0
Development Expenditure			
Domestic Development	29,449	0	0
External Financing	0	0	0
Total Expenditure	29,713	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	29,449	0	29,449	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	265	0	0	265	0	0	0	0	0
Total Cost of Output 01	0	265	29,449	0	29,713	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	265	29,449	0	29,713	0	0	0	0	0
Total cost of Agricultural Extension Services	0	265	29,449	0	29,713	0	0	0	0	0
Total cost of Production and Marketing	0	265	29,449	0	29,713	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	8,500	0	0
District Discretionary Development Equalization Grant	8,500	0	0
Total Revenue Shares	8,650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	8,500	0	0
External Financing	0	0	0
Total Expenditure	8,650	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 75	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Primary Healthcare	0	150	8,500	0	8,650	0	0	0	0	0
Total cost of Health	0	150	8,500	0	8,650	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235	0	0
District Unconditional Grant (Non-Wage)	235	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	235	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	235	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	235	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	235	0	0	235	0	0	0	0	0
Total Cost of Output 02	0	235	0	0	235	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	235	0	0	235	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	235	0	0	235	0	0	0	0	0
Total cost of Education	0	235	0	0	235	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69	0	2,917
District Unconditional Grant (Non-Wage)	69	0	0
Other Transfers from Central Government	0	0	2,917
Development Revenues	0	0	0
N/A			
Total Revenue Shares	69	0	2,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69	0	2,917
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69	0	2,917

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

Vote:633 Madi-Okollo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	2,917	0	0	2,917
Total Cost of Output 04	0	0	0	0	0	0	2,917	0	0	2,917
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	69	0	0	69	0	0	0	0	0
Total Cost of Output 08	0	69	0	0	69	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	69	0	0	69	0	2,917	0	0	2,917
Total cost of District, Urban and Community Access Roads	0	69	0	0	69	0	2,917	0	0	2,917
Total cost of Roads and Engineering	0	69	0	0	69	0	2,917	0	0	2,917

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104	0	0
District Unconditional Grant (Non-Wage)	104	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	104	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	104	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	104	0	0	104	0	0	0	0	0
Total Cost of Output 03	0	104	0	0	104	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	104	0	0	104	0	0	0	0	0
Total cost of Natural Resources Management	0	104	0	0	104	0	0	0	0	0
Total cost of Natural Resources	0	104	0	0	104	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	352	0	0
District Unconditional Grant (Non-Wage)	352	0	0
Development Revenues	10,284	0	0
District Discretionary Development Equalization Grant	10,284	0	0
Total Revenue Shares	10,636	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	352	0	0
Development Expenditure			
Domestic Development	10,284	0	0
External Financing	0	0	0
Total Expenditure	10,636	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	352	0	0	352	0	0	0	0	0
Total Cost of Output 17	0	352	0	0	352	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	352	0	0	352	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,284	0	10,284	0	0	0	0	0
Total Cost of Output 75	0	0	10,284	0	10,284	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,284	0	10,284	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	352	10,284	0	10,636	0	0	0	0	0
Total cost of Community Based Services	0	352	10,284	0	10,636	0	0	0	0	0

SubCounty/Town Council/Division: Rigbo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,791	0	0
Locally Raised Revenues	3,791	0	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	8,791	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,791	0	0
Development Expenditure			
Domestic Development	5,000	0	0

Vote:633 Madi-Okollo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	8,791	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	3,791	0	0	3,791	0	0	0	0	0
Total Cost of Output 06	0	3,791	0	0	3,791	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,791	5,000	0	8,791	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,791	5,000	0	8,791	0	0	0	0	0
Total cost of Planning	0	3,791	5,000	0	8,791	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,364	10,628	40,228
District Unconditional Grant (Non-Wage)	7,364	10,628	20,228
Locally Raised Revenues	14,000	0	20,000
Development Revenues	0	71,445	75,543
District Discretionary Development Equalization Grant	0	71,445	75,543
Total Revenue Shares	21,364	82,073	115,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,364	0	40,228
Development Expenditure			
Domestic Development	0	0	75,543

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FY 2021/22

External Financing	0	0	0
Total Expenditure	21,364	0	115,771

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	20,228	0	0	20,228
221009 Welfare and Entertainment	0	7,364	0	0	7,364	0	10,000	0	0	10,000
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	21,364	0	0	21,364	0	40,228	0	0	40,228
Total Cost of Class of Output Higher LG Services	0	21,364	0	0	21,364	0	40,228	0	0	40,228
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	75,543	0	75,543
Total Cost of Output 72	0	0	0	0	0	0	0	75,543	0	75,543
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	75,543	0	75,543
Total cost of District and Urban Administration	0	21,364	0	0	21,364	0	40,228	75,543	0	115,771
Total cost of Administration	0	21,364	0	0	21,364	0	40,228	75,543	0	115,771

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,350	0	0
District Unconditional Grant (Non-Wage)	9,350	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	23,350	0	0

Vote:633 Madi-Okollo District

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,350	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	23,350	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	10,350	0	0	10,350	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	10,350	4,000	0	14,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,350	4,000	0	23,350	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,350	4,000	0	23,350	0	0	0	0	0
Total cost of Finance	0	19,350	4,000	0	23,350	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,205	0	0
District Unconditional Grant (Non-Wage)	1,205	0	0
Locally Raised Revenues	17,001	0	0

Vote:633 Madi-Okollo District

FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,205	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,205	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,205	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,205	0	0	18,205	0	0	0	0	0
Total Cost of Output 01	0	18,205	0	0	18,205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,205	0	0	18,205	0	0	0	0	0
Total cost of Local Statutory Bodies	0	18,205	0	0	18,205	0	0	0	0	0
Total cost of Statutory Bodies	0	18,205	0	0	18,205	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,500	0	0

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FY 2021/22

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Health	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	350	0	0
District Unconditional Grant (Non-Wage)	350	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	350	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	0
<i>Development Expenditure</i>			

Vote:633 Madi-Okollo District

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 02	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	350	0	0	350	0	0	0	0	0
Total cost of Education	0	350	0	0	350	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,272
Other Transfers from Central Government	0	0	8,272
Development Revenues	81,532	0	0
District Discretionary Development Equalization Grant	81,532	0	0
Total Revenue Shares	81,532	0	8,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,272
Development Expenditure			
Domestic Development	81,532	0	0
External Financing	0	0	0
Total Expenditure	81,532	0	8,272

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

Vote:633 Madi-Okollo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	8,272	0	0	8,272
Total Cost of Output 04	0	0	0	0	0	0	8,272	0	0	8,272
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,272	0	0	8,272
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	81,532	0	81,532	0	0	0	0	0
Total Cost of Output 75	0	0	81,532	0	81,532	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	81,532	0	81,532	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	81,532	0	81,532	0	8,272	0	0	8,272
Total cost of Roads and Engineering	0	0	81,532	0	81,532	0	8,272	0	0	8,272

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	20,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

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

Vote:633 Madi-Okollo District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Based Services	0	0	20,000	0	20,000	0	0	0	0	0

SubCounty/Town Council/Division: Offaka

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Planning	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,596	8,434	31,003
District Unconditional Grant (Non-Wage)	4,596	8,434	16,003
Locally Raised Revenues	0	0	15,000
Development Revenues	0	56,019	59,037
District Discretionary Development Equalization Grant	0	56,019	59,037
Total Revenue Shares	4,596	64,453	90,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,596	0	31,003
Development Expenditure			
Domestic Development	0	0	59,037
External Financing	0	0	0
Total Expenditure	4,596	0	90,039

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

Vote:633 Madi-Okollo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	16,003	0	0	16,003
221009 Welfare and Entertainment	0	4,596	0	0	4,596	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	4,596	0	0	4,596	0	31,003	0	0	31,003
Total Cost of Class of Output Higher LG Services	0	4,596	0	0	4,596	0	31,003	0	0	31,003
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	59,037	0	59,037
Total Cost of Output 72	0	0	0	0	0	0	0	59,037	0	59,037
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	59,037	0	59,037
Total cost of District and Urban Administration	0	4,596	0	0	4,596	0	31,003	59,037	0	90,039
Total cost of Administration	0	4,596	0	0	4,596	0	31,003	59,037	0	90,039

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,092	0	0
District Unconditional Grant (Non-Wage)	9,092	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,092	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,092	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:633 Madi-Okollo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	9,092	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	7,092	0	0	7,092	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	9,092	0	0	9,092	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,092	0	0	9,092	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,092	0	0	9,092	0	0	0	0	0
Total cost of Finance	0	9,092	0	0	9,092	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,341	0	0
District Discretionary Development Equalization Grant	18,341	0	0
Total Revenue Shares	18,341	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,341	0	0
External Financing	0	0	0
Total Expenditure	18,341	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	18,341	0	18,341	0	0	0	0	0
Total Cost of Output 01	0	0	18,341	0	18,341	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	18,341	0	18,341	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	18,341	0	18,341	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,341	0	18,341	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,037
Other Transfers from Central Government	0	0	6,037
<i>Development Revenues</i>	37,895	0	0
District Discretionary Development Equalization Grant	37,895	0	0
Total Revenue Shares	37,895	0	6,037
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,037
<i>Development Expenditure</i>			
Domestic Development	37,895	0	0
External Financing	0	0	0
Total Expenditure	37,895	0	6,037

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

Vote:633 Madi-Okollo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	6,037	0	0	6,037
Total Cost of Output 04	0	0	0	0	0	0	6,037	0	0	6,037
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,037	0	0	6,037
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	37,895	0	37,895	0	0	0	0	0
Total Cost of Output 57	0	0	37,895	0	37,895	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	37,895	0	37,895	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	37,895	0	37,895	0	6,037	0	0	6,037
Total cost of Roads and Engineering	0	0	37,895	0	37,895	0	6,037	0	0	6,037

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	32,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	32,000	0	0

Vote:633 Madi-Okollo District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	30,000	0	32,000	0	0	0	0	0
Total cost of Community Based Services	0	2,000	30,000	0	32,000	0	0	0	0	0

SubCounty/Town Council/Division: Ewanga

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	515	0	0
District Unconditional Grant (Non-Wage)	515	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,515	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	515	0	0
Development Expenditure			
Domestic Development	2,000	0	0

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FY 2021/22

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	515	0	0	515	0	0	0	0	0
Total Cost of Output 06	0	515	0	0	515	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	515	2,000	0	2,515	0	0	0	0	0
Total cost of Local Government Planning Services	0	515	2,000	0	2,515	0	0	0	0	0
Total cost of Planning	0	515	2,000	0	2,515	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,110	4,863	18,221
District Unconditional Grant (Non-Wage)	6,830	4,863	9,221
Locally Raised Revenues	2,280	0	9,000
Development Revenues	0	15,451	32,545
District Discretionary Development Equalization Grant	0	15,451	32,545
Total Revenue Shares	9,110	20,314	50,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,110	4,863	18,221
Development Expenditure			
Domestic Development	0	0	32,545

Vote:633 Madi-Okollo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	9,110	4,863	50,766

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	9,221	0	0	9,221
227001 Travel inland	0	9,110	0	0	9,110	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	9,110	0	0	9,110	0	18,221	0	0	18,221
Total Cost of Class of Output Higher LG Services	0	9,110	0	0	9,110	0	18,221	0	0	18,221
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,545	0	32,545
Total Cost of Output 72	0	0	0	0	0	0	0	32,545	0	32,545
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,545	0	32,545
Total cost of District and Urban Administration	0	9,110	0	0	9,110	0	18,221	32,545	0	50,766
Total cost of Administration	0	9,110	0	0	9,110	0	18,221	32,545	0	50,766

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:633 Madi-Okollo District

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Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148107 Sector Capacity Development										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	4,000	0	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,000	4,000	0	5,000	0	0	0	0	0
Total cost of Finance	0	1,000	4,000	0	5,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,314	0	0
District Discretionary Development Equalization Grant	5,314	0	0
Total Revenue Shares	5,314	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:633 Madi-Okollo District

FY 2021/22

Domestic Development	5,314	0	0
External Financing	0	0	0
Total Expenditure	5,314	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227004 Fuel, Lubricants and Oils	0	0	5,314	0	5,314	0	0	0	0	0
Total Cost of Output 01	0	0	5,314	0	5,314	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,314	0	5,314	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	5,314	0	5,314	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,314	0	5,314	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Health	0	0	4,000	0	4,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
District Unconditional Grant (Non-Wage)	350	0	0
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,350	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,350	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 02	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	350	10,000	0	10,350	0	0	0	0	0
Total cost of Education	0	350	10,000	0	10,350	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,585
Other Transfers from Central Government	0	0	2,585
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,585
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,585

Vote:633 Madi-Okollo District

FY 2021/22

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	2,585	0	0	2,585
Total Cost of Output 04	0	0	0	0	0	0	2,585	0	0	2,585
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,585	0	0	2,585
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	2,585	0	0	2,585
Total cost of Roads and Engineering	0	0	0	0	0	0	2,585	0	0	2,585

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Water	0	0	1,000	0	1,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
098305 Forestry Regulation and Inspection										
222003 Information and communications technology (ICT)	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	1,000	0	1,100	0	0	0	0	0
Total cost of Natural Resources Management	0	100	1,000	0	1,100	0	0	0	0	0
Total cost of Natural Resources	0	100	1,000	0	1,100	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
District Unconditional Grant (Non-Wage)	250	0	0
Development Revenues	21,361	0	0
District Discretionary Development Equalization Grant	21,361	0	0
Total Revenue Shares	21,611	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	21,361	0	0
External Financing	0	0	0
Total Expenditure	21,611	0	0

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

Vote:633 Madi-Okollo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 17	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	21,361	0	21,361	0	0	0	0	0
Total Cost of Output 75	0	0	21,361	0	21,361	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,361	0	21,361	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	250	21,361	0	21,611	0	0	0	0	0
Total cost of Community Based Services	0	250	21,361	0	21,611	0	0	0	0	0

SubCounty/Town Council/Division: Inde Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,642	137,664	38,874
Locally Raised Revenues	0	0	8,000
Urban Unconditional Grant (Non-Wage)	30,642	22,715	30,874
Urban Unconditional Grant (Wage)	150,000	114,949	0
Development Revenues	2,766	200,281	19,398
District Discretionary Development Equalization Grant	0	180,817	0
Urban Discretionary Development Equalization Grant	2,766	19,465	19,398
Total Revenue Shares	183,408	337,945	58,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	0	0
Non Wage	30,642	0	38,874

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<i>Development Expenditure</i>			
Domestic Development	2,766	0	19,398
External Financing	0	0	0
Total Expenditure	183,408	0	58,272

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

221001 Advertising and Public Relations	0	856	0	0	856	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	30,874	0	0	30,874
221008 Computer supplies and Information Technology (IT)	0	8,097	0	0	8,097	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	0	2,766	0	2,766	0	0	0	0	0
227001 Travel inland	0	11,689	0	0	11,689	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of Output 04	0	30,642	2,766	0	33,408	0	38,874	0	0	38,874

138106 Office Support services

211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
Total Cost of Output 06	150,000	0	0	0	150,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	150,000	30,642	2,766	0	183,408	0	38,874	0	0	38,874
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	19,398	0	19,398
Total Cost of Output 72	0	0	0	0	0	0	0	19,398	0	19,398

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,398	0	19,398
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Total cost of District and Urban Administration	150,000	30,642	2,766	0	183,408	0	38,874	19,398	0	58,272
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Total cost of Administration	150,000	30,642	2,766	0	183,408	0	38,874	19,398	0	58,272
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Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues

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FY 2021/22

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,182	0	0
Urban Discretionary Development Equalization Grant	10,182	0	0
Total Revenue Shares	10,182	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,182	0	0
External Financing	0	0	0
Total Expenditure	10,182	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	10,182	0	10,182	0	0	0	0	0
Total Cost of Output 01	0	0	10,182	0	10,182	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,182	0	10,182	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,182	0	10,182	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,182	0	10,182	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	33,665
Other Transfers from Central Government	0	0	33,665
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	33,665

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	33,665
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	33,665

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	33,665	0	0	33,665
Total Cost of Output 04	0	0	0	0	0	0	33,665	0	0	33,665
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33,665	0	0	33,665
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	33,665	0	0	33,665
Total cost of Roads and Engineering	0	0	0	0	0	0	33,665	0	0	33,665

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,516	0	0
Urban Discretionary Development Equalization Grant	6,516	0	0
Total Revenue Shares	6,516	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	6,516	0	0
External Financing	0	0	0
Total Expenditure	6,516	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,516	0	6,516	0	0	0	0	0
Total Cost of Output 75	0	0	6,516	0	6,516	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,516	0	6,516	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	6,516	0	6,516	0	0	0	0	0
Total cost of Community Based Services	0	0	6,516	0	6,516	0	0	0	0	0