

VOTE: 912 Nwoya District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 860,000 | 860,000 |
| o/w Higher Local Government | 301,000 | 395,537 |
| o/w Lower Local Government | 559,000 | 464,463 |
| Discretionary Government Transfers | 3,489,611 | 4,083,815 |
| o/w Higher Local Government | 2,793,350 | 3,375,565 |
| o/w Lower Local Government | 696,262 | 708,250 |
| Conditional Government Transfers | 21,093,146 | 20,445,089 |
| o/w Higher Local Government | 21,093,146 | 20,445,089 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,117,240 | 861,470 |
| o/w Higher Local Government | 1,117,240 | 861,470 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 2,562,305 | 2,469,114 |
| o/w Higher Local Government | 2,562,305 | 2,469,114 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 29,122,302 | 28,719,488 |
| o/w Higher Local Government | 27,867,040 | 27,546,775 |
| o/w Lower Local Government | 1,255,262 | 1,172,713 |

VOTE: 912 Nwoya District

A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 860,000 | 860,000 |
| Advertisements/Bill Boards | 3,984 | 4,000 |
| Agency Fees | 0 | 20,000 |
| Animal and Crop Husbandry related Levies | 11,172 | 11,400 |
| Business licenses | 79,584 | 90,000 |
| Land Fees | 299,922 | 300,000 |
| Local Hotel Tax | 34,972 | 30,000 |
| Local Services Tax-Payable By Individuals | 93,195 | 103,195 |
| Market /Gate Charges | 57,186 | 60,000 |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 188,227 | 46,517 |
| Miscellaneous receipts/income | 29,508 | 30,000 |
| Other Court Fees | 26,000 | 0 |
| Other Royalties | 0 | 8,605 |
| Other taxes on specific services | 0 | 33,483 |
| Registration fees for Documents and Businesses | 4,000 | 6,000 |
| Rental Income Tax-Payable By Individuals | 0 | 80,000 |
| Sale of (Produced) Government Properties/Assets | 0 | 30,000 |
| Sale of Agricultural products and services-From Government Units | 22,500 | 0 |
| Sale of bid documents-From Private Entities | 2,400 | 2,400 |
| Vehicle Parking Fees | 7,350 | 4,400 |
| Discretionary Government Transfers | 3,489,611 | 4,083,815 |
| District Discretionary Equalisation Development Grant | 490,888 | 1,054,641 |
| District Unconditional Grant Non-Wage | 753,364 | 691,984 |
| District Unconditional Grant Wage | 1,770,654 | 1,848,654 |
| Urban Discretionary Equalisation Development Grant | 50,434 | 58,834 |
| Urban Unconditional Grant Wage | 265,829 | 265,829 |
| Urban Unconditional Non-Wage | 158,442 | 163,874 |
| Conditional Government Transfers | 21,093,146 | 20,445,089 |
| Programme Conditional Grant - Non Wage Recurrent | 3,273,154 | 3,191,882 |
| Programme Conditional Grant - Development | 6,151,356 | 3,968,436 |
| Programme Conditional Grant - Wage Recurrent | 11,653,821 | 13,269,955 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |

VOTE: 912 Nwoya District

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Other Government Transfers | 1,117,240 | 861,470 |
| Agriculture Cluster Development Project (ACDP) | 55,400 | 0 |
| COVID-19 Vaccination Campaign | 20,000 | 0 |
| Development Initiative for Northern Uganda (DINU) | 14,000 | 0 |
| DVV International | 60,000 | 60,000 |
| National Population Council | 0 | 10,000 |
| Neglected Tropical Diseases (NTDs) | 0 | 2,000 |
| Northern Uganda Social Action Fund (NUSAF) | 10,000 | 0 |
| Polio Immunization Campaign | 0 | 30,000 |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 80,000 | 0 |
| Results Based Financing (RBF) | 118,370 | 0 |
| Support to PLE (UNEB) | 14,000 | 14,000 |
| Uganda Road Fund (URF) | 683,470 | 683,470 |
| Uganda Wildlife Authority (UWA) | 40,000 | 40,000 |
| Uganda Women Entrepreneurship Program(UWEP) | 22,000 | 22,000 |
| External Financing | 2,562,305 | 2,469,114 |
| Belgium Technical Cooperation (BTC) | 22,136 | 0 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 480,961 |
| Global Fund for HIV, TB & Malaria | 0 | 100,000 |
| United Nations Children Fund (UNICEF) | 40,000 | 130,000 |
| United Nations Development Fund for Women | 550,000 | 550,000 |
| United Nations Population Fund (UNPF) | 0 | 40,000 |
| United States Agency for International Development (USAID) | 1,898,606 | 1,018,153 |
| World Health Organisation (WHO) | 51,563 | 150,000 |
| Total Revenues Shares | 29,122,302 | 28,719,488 |

VOTE: 912 Nwoya District

A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Agro-Industrialization | 1,208,920 | 38,807 | 0 | 0 | 1,247,727 |
| o/w: Wage: | 1,149,920 | 0 | 0 | 0 | 1,149,920 |
| Non-Wage Recurrent: | 7,000 | 38,807 | 0 | 0 | 45,807 |
| Development: | 52,000 | 0 | 0 | 0 | 52,000 |
| Natural Resources, Environment, Climate Change, Land And Water | 1,796,757 | 46,566 | 0 | 0 | 2,047,841 |
| o/w: Wage: | 402,258 | 0 | 0 | 0 | 402,258 |
| Non-Wage Recurrent: | 171,394 | 46,566 | 0 | 0 | 217,960 |
| Development: | 1,223,105 | 0 | 0 | 204,518 | 1,427,623 |
| Private Sector Development | 114,539 | 5,274 | 0 | 0 | 119,813 |
| o/w: Wage: | 61,589 | 0 | 0 | 0 | 61,589 |
| Non-Wage Recurrent: | 38,949 | 5,274 | 0 | 0 | 44,223 |
| Development: | 14,000 | 0 | 0 | 0 | 14,000 |
| Integrated Transport Infrastructure And Services | 1,461,233 | 2,400 | 683,470 | 0 | 2,147,103 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 57,456 | 2,400 | 683,470 | 0 | 743,326 |
| Development: | 1,403,777 | 0 | 0 | 0 | 1,403,777 |
| Digital Transformation | 6,600 | 2,400 | 0 | 0 | 9,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 6,600 | 2,400 | 0 | 0 | 9,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 16,683,778 | 25,162 | 46,000 | 0 | 18,369,536 |
| o/w: Wage: | 12,191,758 | 0 | 0 | 0 | 12,191,758 |
| Non-Wage Recurrent: | 2,503,102 | 25,162 | 46,000 | 0 | 2,574,264 |
| Development: | 1,988,918 | 0 | 0 | 1,614,596 | 3,603,514 |
| Public Sector Transformation | 1,429,678 | 11,400 | 0 | 0 | 1,441,078 |
| o/w: Wage: | 919,339 | 0 | 0 | 0 | 919,339 |
| Non-Wage Recurrent: | 492,084 | 11,400 | 0 | 0 | 503,484 |

VOTE: 912 Nwoya District

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Development: | 18,255 | 0 | 0 | 0 | 18,255 |
| Community Mobilization And Mindset Change | 219,526 | 18,852 | 132,000 | 0 | 1,020,378 |
| o/w: Wage: | 124,672 | 0 | 0 | 0 | 124,672 |
| Non-Wage Recurrent: | 94,854 | 18,852 | 132,000 | 0 | 245,706 |
| Development: | 0 | 0 | 0 | 650,000 | 650,000 |
| Governance And Security | 1,185,973 | 637,525 | 0 | 0 | 1,823,498 |
| o/w: Wage: | 249,699 | 0 | 0 | 0 | 249,699 |
| Non-Wage Recurrent: | 568,872 | 637,525 | 0 | 0 | 1,206,397 |
| Development: | 367,401 | 0 | 0 | 0 | 367,401 |
| Development Plan Implementation | 421,902 | 71,614 | 0 | 0 | 493,516 |
| o/w: Wage: | 285,204 | 0 | 0 | 0 | 285,204 |
| Non-Wage Recurrent: | 107,428 | 71,614 | 0 | 0 | 179,042 |
| Development: | 29,270 | 0 | 0 | 0 | 29,270 |
| Grand Total | 24,528,904 | 860,000 | 861,470 | 2,469,114 | 28,719,488 |
| Grand Total Wage | 15,384,438 | 0 | 0 | 0 | 15,384,438 |
| Grand Total Non-Wage Recurrent | 4,047,740 | 860,000 | 861,470 | 0 | 5,769,210 |
| Grand Total Development | 5,096,726 | 0 | 0 | 2,469,114 | 7,565,840 |

VOTE: 912 Nwoya District

A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 3,520,111 | 2,755,404 |
| o/w Higher Local Government | 2,264,849 | 1,630,389 |
| o/w Lower Local Government | 1,255,262 | 1,125,015 |
| Finance | 354,220 | 381,574 |
| o/w Higher Local Government | 354,220 | 333,877 |
| o/w Lower Local Government | 0 | 47,698 |
| Statutory bodies | 481,415 | 404,432 |
| o/w Higher Local Government | 481,415 | 404,432 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 3,075,675 | 1,247,727 |
| o/w Higher Local Government | 3,075,675 | 1,247,727 |
| o/w Lower Local Government | 0 | 0 |
| Health | 7,867,949 | 9,365,490 |
| o/w Higher Local Government | 7,867,949 | 9,365,490 |
| o/w Lower Local Government | 0 | 0 |
| Education | 9,056,055 | 9,004,046 |
| o/w Higher Local Government | 9,056,055 | 9,004,046 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,824,090 | 2,206,346 |
| o/w Higher Local Government | 1,824,090 | 2,206,346 |
| o/w Lower Local Government | 0 | 0 |
| Water | 1,284,412 | 1,171,159 |
| o/w Higher Local Government | 1,284,412 | 1,171,159 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 233,391 | 876,683 |
| o/w Higher Local Government | 233,391 | 876,683 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 1,022,772 | 1,005,378 |
| o/w Higher Local Government | 1,022,772 | 1,005,378 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 202,709 | 127,561 |
| o/w Higher Local Government | 202,709 | 127,561 |
| o/w Lower Local Government | 0 | 0 |

VOTE: 912 Nwoya District

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Internal Audit | 51,714 | 53,876 |
| o/w Higher Local Government | 51,714 | 53,876 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 147,788 | 119,813 |
| o/w Higher Local Government | 147,788 | 119,813 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 29,122,302 | 28,719,488 |
| o/w Higher Local Government | 27,867,040 | 27,546,775 |
| o/w: Wage: | 13,690,305 | 15,384,438 |
| Non-Wage Recurrent: | 5,245,934 | 4,930,898 |
| Domestic Devt: | 6,368,497 | 4,762,324 |
| External Financing: | 2,562,305 | 2,469,114 |
| o/w Lower Local Government | 1,255,262 | 1,172,713 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 916,266 | 838,312 |
| Domestic Devt: | 338,996 | 334,401 |
| External Financing: | 0 | 0 |

VOTE: 912 Nwoya District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,269,283 | 2,399,748 |
| Urban Unconditional Grant Wage | 265,829 | 265,829 |
| District Unconditional Grant Non-Wage | 116,334 | 116,179 |
| District Unconditional Grant Wage | 729,392 | 653,510 |
| Locally Raised Revenues | 98,578 | 99,632 |
| Multi-Sectoral Transfers to LLGs_NonWage | 916,266 | 790,614 |
| Multi-Sectoral Transfers to LLGs_Wage | 117,411 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,025,471 | 473,984 |
| Development Revenues | 368,240 | 355,656 |
| District Discretionary Equalisation Development Grant | 29,245 | 21,255 |
| Multi-Sectoral Transfers to LLGs_Gou | 338,996 | 334,401 |
| Total Revenues Shares | 3,637,523 | 2,755,404 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 995,221 | 919,339 |
| Non Wage | 2,156,650 | 1,480,409 |
| Development Expenditure | | |
| Domestic Development | 368,240 | 355,656 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,520,111 | 2,755,404 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

VOTE: 912 Nwoya District

Programme 11 Digital Transformation

SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Innovation Fund Management | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Research, Innovation and ICT skills development | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Digital Transformation | 0 | 9,000 | 0 | 0 | 9,000 |

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 390003 Policy and System reviews

| | | | | | |
|--|---|-------|----------------------|---|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,180 | 0 | 0 | 3,180 |
| 221007 Books, Periodicals & Newspapers | 0 | 228 | 0 | 0 | 228 |
| 227001 Travel inland | 0 | 6,600 | 0 | 0 | 6,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | 3,000 |

| | | | | |
|-----------------|------------------|---|---|-------|
| LCII: Ceke Ward | District HQuater | Furniture and Fixtures Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,000 |
|-----------------|------------------|---|---|-------|

| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| Total Cost of Policy and System reviews | 0 | 14,008 | 3,000 | 0 | 17,008 |
| Total Cost of Strengthening Accountability | 0 | 14,008 | 3,000 | 0 | 17,008 |

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

| | | | | | |
|-------------------------------|---------|---------|---|---|---------|
| 211101 General Staff Salaries | 265,829 | 0 | 0 | 0 | 265,829 |
| 273105 Gratuity | 0 | 212,163 | 0 | 0 | 212,163 |

VOTE: 912 Nwoya District

| | | | | | |
|---|------------------|------------------------------------|---|----------|------------------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 265,829 | 212,163 | 0 | 0 | 477,992 |
| Budget Output 390012 Implementation of Pension Reforms | | | | | |
| 273104 Pension | 0 | 261,821 | 0 | 0 | 261,821 |
| Total Cost of Implementation of Pension Reforms | 0 | 261,821 | 0 | 0 | 261,821 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | |
| 212102 Medical expenses (Employees) | 0 | 500 | 0 | 0 | 500 |
| 221003 Staff Training | 0 | 0 | 15,255 | 0 | 15,255 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | 15,255 |
| LCII: Ceke Ward | District HQuater | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 15,255 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 5,300 | 0 | 0 | 5,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Development and Operationalion of Human Resource System | 0 | 11,200 | 15,255 | 0 | 26,455 |
| Budget Output 390017 Public Service Performance management | | | | | |
| 211101 General Staff Salaries | 653,510 | 0 | 0 | 0 | 653,510 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,292 | 0 | 0 | 4,292 |
| Total Cost of Public Service Performance management | 653,510 | 4,292 | 0 | 0 | 657,802 |
| Total Cost of Human Resource Management | 919,339 | 489,476 | 15,255 | 0 | 1,424,070 |
| Total Cost of Public Sector Transformation | 919,339 | 503,484 | 18,255 | 0 | 1,441,078 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Inspection and Monitoring | 0 | 15,000 | 0 | 0 | 15,000 |

VOTE: 912 Nwoya District

| | | | | | |
|--|----------------------|---|----------|----------|---------------|
| Total Cost of Strengthening institutional support | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 15,000 | 0 | 0 | 15,000 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 2,200 | 0 | 0 | 2,200 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,800 | 0 | 0 | 2,800 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,940 | 0 | 0 | 1,940 |
| 221012 Small Office Equipment | 0 | 700 | 0 | 0 | 700 |
| 222001 Information and Communication Technology Services. | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 5,100 | 0 | 0 | 5,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Procurement and Disposal Services | 0 | 17,540 | 0 | 0 | 17,540 |
| Budget Output 000008 Records Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 222002 Postage and Courier | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Records Management | 0 | 9,000 | 0 | 0 | 9,000 |
| Budget Output 000010 Leadership and Management | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Anaka Town Council | County: Nwoya | | | | 3,000 |
| LCII: Ceke Ward | ICT - Printers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |

VOTE: 912 Nwoya District

| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| 221012 Small Office Equipment | 0 | 639 | 0 | 0 | 639 |
| 221020 Litigation and related expenses | 0 | 1,125 | 0 | 0 | 1,125 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223001 Property Management Expenses | 0 | 3,200 | 0 | 0 | 3,200 |
| 223004 Guard and Security services | 0 | 3,720 | 0 | 0 | 3,720 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 1,200 | 0 | 0 | 1,200 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 200 | 0 | 0 | 200 |
| 225101 Consultancy Services | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 23,571 | 0 | 0 | 23,571 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 1,000 | 0 | 0 | 1,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Leadership and Management | 0 | 84,655 | 3,000 | 0 | 87,655 |
| Budget Output 000011 Communication and Public Relations | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,200 | 0 | 0 | 2,200 |
| 228002 Maintenance-Transport Equipment | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of Communication and Public Relations | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,167 | 0 | 0 | 11,167 |
| 228002 Maintenance-Transport Equipment | 0 | 16,750 | 0 | 0 | 16,750 |

VOTE: 912 Nwoya District

| | | | | | |
|--|---------|---------|--------|---|-----------|
| Total Cost of Administrative and Support Services | 0 | 41,117 | 0 | 0 | 41,117 |
| Total Cost of Institutional Coordination | 0 | 162,312 | 3,000 | 0 | 165,312 |
| Total Cost of Governance And Security | 0 | 162,312 | 3,000 | 0 | 165,312 |
| Total Cost of Administration and Management | 919,339 | 689,795 | 21,255 | 0 | 1,630,389 |
| Total Cost of Administration | 919,339 | 689,795 | 21,255 | 0 | 1,630,389 |

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

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 4,800 | 0 | 4,800 |
| 312139 Other Structures - Acquisition | 0 | 0 | 30,705 | 0 | 30,705 |
| 312149 Other Land Improvements - Acquisition | 0 | 0 | 9,764 | 0 | 9,764 |
| Total Cost of Facilities Management | 0 | 0 | 47,268 | 0 | 47,268 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 223001 Property Management Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 225204 Monitoring and Supervision of capital work | 0 | 1,990 | 0 | 0 | 1,990 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 263301 District Unconditional Grant-Non Wage | 0 | 32,189 | 0 | 0 | 32,189 |
| Total Cost of Administrative and Support Services | 0 | 58,679 | 0 | 0 | 58,679 |
| Total Cost of Institutional Coordination | 0 | 58,679 | 47,268 | 0 | 105,947 |

VOTE: 912 Nwoya District

| | | | | | |
|--|----------|---------------|---------------|----------|----------------|
| Total Cost of Governance And Security | 0 | 58,679 | 47,268 | 0 | 105,947 |
| Total Cost of Administration and Management | 0 | 58,679 | 47,268 | 0 | 105,947 |
| Total Cost of 237543 Koch-Goma Subcounty | 0 | 58,679 | 47,268 | 0 | 105,947 |

Subcounty / Town Council / Division: 237544 Alero Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 60,660 | 0 | 60,660 |
| Total Cost of Facilities Management | 0 | 0 | 60,660 | 0 | 60,660 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 212102 Medical expenses (Employees) | 0 | 1,631 | 0 | 0 | 1,631 |
| 212103 Incapacity benefits (Employees) | 0 | 1,631 | 0 | 0 | 1,631 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,902 | 0 | 0 | 4,902 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,369 | 0 | 0 | 5,369 |
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 5,000 | 0 | 0 | 5,000 |
| 222002 Postage and Courier | 0 | 369 | 0 | 0 | 369 |
| 223001 Property Management Expenses | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 1,219 | 0 | 0 | 1,219 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,619 | 0 | 0 | 5,619 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 912 Nwoya District

| | | | | | |
|--|---|--------|--------|---|---------|
| Total Cost of Administrative and Support Services | 0 | 65,739 | 0 | 0 | 65,739 |
| Total Cost of Institutional Coordination | 0 | 65,739 | 60,660 | 0 | 126,399 |
| Total Cost of Governance And Security | 0 | 65,739 | 60,660 | 0 | 126,399 |
| Total Cost of Administration and Management | 0 | 65,739 | 60,660 | 0 | 126,399 |
| Total Cost of 237544 Alero Subcounty | 0 | 65,739 | 60,660 | 0 | 126,399 |

Subcounty / Town Council / Division: 237545 Purongo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,200 | 0 | 2,200 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 20,428 | 0 | 20,428 |
| Total Cost of Facilities Management | 0 | 0 | 22,628 | 0 | 22,628 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 82,910 | 0 | 0 | 82,910 |
| Total Cost of Administrative and Support Services | 0 | 82,910 | 0 | 0 | 82,910 |
| Total Cost of Institutional Coordination | 0 | 82,910 | 22,628 | 0 | 105,538 |
| Total Cost of Governance And Security | 0 | 82,910 | 22,628 | 0 | 105,538 |
| Total Cost of Administration and Management | 0 | 82,910 | 22,628 | 0 | 105,538 |
| Total Cost of 237545 Purongo Subcounty | 0 | 82,910 | 22,628 | 0 | 105,538 |

Subcounty / Town Council / Division: 237546 Anaka Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 21,956 | 0 | 21,956 |
| Total Cost of Facilities Management | 0 | 0 | 21,956 | 0 | 21,956 |

VOTE: 912 Nwoya District

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 223001 Property Management Expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| 263301 District Unconditional Grant-Non Wage | 0 | 49,465 | 0 | 0 | 49,465 |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 60,720 | 0 | 0 | 60,720 |
| Total Cost of Administrative and Support Services | 0 | 120,185 | 0 | 0 | 120,185 |
| Total Cost of Institutional Coordination | 0 | 120,185 | 21,956 | 0 | 142,141 |
| Total Cost of Governance And Security | 0 | 120,185 | 21,956 | 0 | 142,141 |
| Total Cost of Administration and Management | 0 | 120,185 | 21,956 | 0 | 142,141 |
| Total Cost of 237546 Anaka Town Council | 0 | 120,185 | 21,956 | 0 | 142,141 |

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

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 32,002 | 0 | 32,002 |
| Total Cost of Facilities Management | 0 | 0 | 32,002 | 0 | 32,002 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 48,429 | 0 | 0 | 48,429 |
| Total Cost of Administrative and Support Services | 0 | 48,429 | 0 | 0 | 48,429 |
| Total Cost of Institutional Coordination | 0 | 48,429 | 32,002 | 0 | 80,431 |
| Total Cost of Governance And Security | 0 | 48,429 | 32,002 | 0 | 80,431 |
| Total Cost of Administration and Management | 0 | 48,429 | 32,002 | 0 | 80,431 |
| Total Cost of 237547 Anaka (Payira) Subcounty | 0 | 48,429 | 32,002 | 0 | 80,431 |

Subcounty / Town Council / Division: 237548 Got Apwoyo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |

VOTE: 912 Nwoya District

| | | | | | |
|---|----------|---------------|---------------|----------|----------------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 7,120 | 0 | 7,120 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 28,542 | 0 | 28,542 |
| Total Cost of Facilities Management | 0 | 0 | 35,662 | 0 | 35,662 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 89,916 | 0 | 0 | 89,916 |
| Total Cost of Administrative and Support Services | 0 | 89,916 | 0 | 0 | 89,916 |
| Total Cost of Institutional Coordination | 0 | 89,916 | 35,662 | 0 | 125,578 |
| Total Cost of Governance And Security | 0 | 89,916 | 35,662 | 0 | 125,578 |
| Total Cost of Administration and Management | 0 | 89,916 | 35,662 | 0 | 125,578 |
| Total Cost of 237548 Got Apwoyo Subcounty | 0 | 89,916 | 35,662 | 0 | 125,578 |

Subcounty / Town Council / Division: 237549 Lii Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 24,413 | 0 | 24,413 |
| Total Cost of Facilities Management | 0 | 0 | 24,413 | 0 | 24,413 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 2,794 | 0 | 0 | 2,794 |
| 263301 District Unconditional Grant-Non Wage | 0 | 58,979 | 0 | 0 | 58,979 |
| Total Cost of Administrative and Support Services | 0 | 61,774 | 0 | 0 | 61,774 |
| Total Cost of Institutional Coordination | 0 | 61,774 | 24,413 | 0 | 86,187 |
| Total Cost of Governance And Security | 0 | 61,774 | 24,413 | 0 | 86,187 |
| Total Cost of Administration and Management | 0 | 61,774 | 24,413 | 0 | 86,187 |
| Total Cost of 237549 Lii Subcounty | 0 | 61,774 | 24,413 | 0 | 86,187 |

Subcounty / Town Council / Division: 237550 Lungulu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |

VOTE: 912 Nwoya District

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

| | | | | | |
|--|---|---|--------|---|--------|
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 28,074 | 0 | 28,074 |
|--|---|---|--------|---|--------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Facilities Management | 0 | 0 | 28,074 | 0 | 28,074 |
|--|----------|----------|---------------|----------|---------------|

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|---|--------|---|---|--------|
| 263301 District Unconditional Grant-Non Wage | 0 | 99,445 | 0 | 0 | 99,445 |
|--|---|--------|---|---|--------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Administrative and Support Services | 0 | 99,445 | 0 | 0 | 99,445 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|---|----------|---------------|---------------|----------|----------------|
| Total Cost of Institutional Coordination | 0 | 99,445 | 28,074 | 0 | 127,519 |
|---|----------|---------------|---------------|----------|----------------|

| | | | | | |
|--|----------|---------------|---------------|----------|----------------|
| Total Cost of Governance And Security | 0 | 99,445 | 28,074 | 0 | 127,519 |
|--|----------|---------------|---------------|----------|----------------|

| | | | | | |
|--|----------|---------------|---------------|----------|----------------|
| Total Cost of Administration and Management | 0 | 99,445 | 28,074 | 0 | 127,519 |
|--|----------|---------------|---------------|----------|----------------|

| | | | | | |
|---|----------|---------------|---------------|----------|----------------|
| Total Cost of 237550 Lungulu Subcounty | 0 | 99,445 | 28,074 | 0 | 127,519 |
|---|----------|---------------|---------------|----------|----------------|

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

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|-----------------------------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

| | | | | | |
|--|---|---|--------|---|--------|
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 16,947 | 0 | 16,947 |
|--|---|---|--------|---|--------|

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| Total Cost of Facilities Management | 0 | 0 | 16,947 | 0 | 16,947 |
|--|----------|----------|---------------|----------|---------------|

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|---|--------|---|---|--------|
| 263301 District Unconditional Grant-Non Wage | 0 | 41,446 | 0 | 0 | 41,446 |
|--|---|--------|---|---|--------|

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Administrative and Support Services | 0 | 41,446 | 0 | 0 | 41,446 |
|--|----------|---------------|----------|----------|---------------|

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| Total Cost of Institutional Coordination | 0 | 41,446 | 16,947 | 0 | 58,393 |
|---|----------|---------------|---------------|----------|---------------|

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Governance And Security | 0 | 41,446 | 16,947 | 0 | 58,393 |
|--|----------|---------------|---------------|----------|---------------|

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Administration and Management | 0 | 41,446 | 16,947 | 0 | 58,393 |
|--|----------|---------------|---------------|----------|---------------|

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of 273746 Koch Goma Town Council | 0 | 41,446 | 16,947 | 0 | 58,393 |
|--|----------|---------------|---------------|----------|---------------|

Subcounty / Town Council / Division: 273747 Purongo Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|-----------------------------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |

VOTE: 912 Nwoya District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 263301 District Unconditional Grant-Non Wage | 0 | 55,456 | 0 | 0 | 55,456 |
| Total Cost of Infrastructure Development and Management | 0 | 55,456 | 0 | 0 | 55,456 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 55,456 | 0 | 0 | 55,456 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 55,456 | 0 | 0 | 55,456 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 19,931 | 0 | 19,931 |
| Total Cost of Facilities Management | 0 | 0 | 19,931 | 0 | 19,931 |

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|---------------|---------------|----------|----------------|
| 263301 District Unconditional Grant-Non Wage | 0 | 28,178 | 0 | 0 | 28,178 |
| Total Cost of Administrative and Support Services | 0 | 28,178 | 0 | 0 | 28,178 |
| Total Cost of Institutional Coordination | 0 | 28,178 | 19,931 | 0 | 48,109 |
| Total Cost of Governance And Security | 0 | 28,178 | 19,931 | 0 | 48,109 |
| Total Cost of Administration and Management | 0 | 83,634 | 19,931 | 0 | 103,565 |
| Total Cost of 273747 Purongo Town Council | 0 | 83,634 | 19,931 | 0 | 103,565 |

Subcounty / Town Council / Division: 273748 Paminyai

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 24,860 | 0 | 24,860 |
| Total Cost of Facilities Management | 0 | 0 | 24,860 | 0 | 24,860 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 38,456 | 0 | 0 | 38,456 |

VOTE: 912 Nwoya District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Administrative and Support Services | 0 | 38,456 | 0 | 0 | 38,456 |
| Total Cost of Institutional Coordination | 0 | 38,456 | 24,860 | 0 | 63,316 |
| Total Cost of Governance And Security | 0 | 38,456 | 24,860 | 0 | 63,316 |
| Total Cost of Administration and Management | 0 | 38,456 | 24,860 | 0 | 63,316 |
| Total Cost of 273748 Paminyai | 0 | 38,456 | 24,860 | 0 | 63,316 |

VOTE: 912 Nwoya District

Finance

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 348,220 | 381,574 |
| District Unconditional Grant Non-Wage | 75,000 | 72,000 |
| District Unconditional Grant Wage | 228,408 | 212,065 |
| Locally Raised Revenues | 44,812 | 49,812 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 47,698 |
| Development Revenues | 6,000 | 0 |
| District Discretionary Equalisation Development Grant | 6,000 | 0 |
| Total Revenues Shares | 354,220 | 381,574 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 228,408 | 212,065 |
| Non Wage | 119,812 | 169,510 |
| Development Expenditure | | |
| Domestic Development | 6,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 354,220 | 381,574 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 227001 Travel inland | 0 | 21,798 | 0 | 0 | 21,798 |
| Total Cost of Management of Government Accounts | 0 | 21,798 | 0 | 0 | 21,798 |
| Total Cost of Anti-Corruption and Accountability | 0 | 21,798 | 0 | 0 | 21,798 |
| Total Cost of Governance And Security | 0 | 21,798 | 0 | 0 | 21,798 |

VOTE: 912 Nwoya District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 221002 Workshops, Meetings and Seminars | 0 | 4,393 | 0 | 0 | 4,393 |
| Total Cost of Data Management and Dissemination | 0 | 4,393 | 0 | 0 | 4,393 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 4,393 | 0 | 0 | 4,393 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 212,065 | 0 | 0 | 0 | 212,065 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,258 | 0 | 0 | 3,258 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,136 | 0 | 0 | 4,136 |
| 221005 Official Ceremonies and State Functions | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 223001 Property Management Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 1,400 | 0 | 0 | 1,400 |
| 225101 Consultancy Services | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 19,636 | 0 | 0 | 19,636 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Planning and Budgeting services | 212,065 | 82,630 | 0 | 0 | 294,695 |

Budget Output 000061 Management of Government Accounts

| | | | | | |
|---|---|-------|---|---|-------|
| 222001 Information and Communication Technology Services. | 0 | 2,200 | 0 | 0 | 2,200 |
| 223001 Property Management Expenses | 0 | 1,650 | 0 | 0 | 1,650 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 282 | 0 | 0 | 282 |
| 227001 Travel inland | 0 | 3,931 | 0 | 0 | 3,931 |

VOTE: 912 Nwoya District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,928 | 0 | 0 | 4,928 |
| Total Cost of Management of Government Accounts | 0 | 12,991 | 0 | 0 | 12,991 |
| Total Cost of Accountability Systems and Service Delivery | 212,065 | 95,621 | 0 | 0 | 307,686 |
| Total Cost of Development Plan Implementation | 212,065 | 100,014 | 0 | 0 | 312,079 |
| Total Cost of Financial Management and Accountability (LG) | 212,065 | 121,812 | 0 | 0 | 333,877 |
| Total Cost of Finance | 212,065 | 121,812 | 0 | 0 | 333,877 |

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

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221017 Membership dues and Subscription fees. | 0 | 250 | 0 | 0 | 250 |
| 222001 Information and Communication Technology Services. | 0 | 1,600 | 0 | 0 | 1,600 |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 41,648 | 0 | 0 | 41,648 |
| Total Cost of Administrative and Support Services | 0 | 47,698 | 0 | 0 | 47,698 |
| Total Cost of Institutional Coordination | 0 | 47,698 | 0 | 0 | 47,698 |
| Total Cost of Governance And Security | 0 | 47,698 | 0 | 0 | 47,698 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 47,698 | 0 | 0 | 47,698 |
| Total Cost of 273746 Koch Goma Town Council | 0 | 47,698 | 0 | 0 | 47,698 |

VOTE: 912 Nwoya District

Statutory bodies

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 481,415 | 374,432 |
| District Unconditional Grant Non-Wage | 235,583 | 154,000 |
| District Unconditional Grant Wage | 166,400 | 135,000 |
| Locally Raised Revenues | 79,432 | 85,432 |
| Development Revenues | 0 | 30,000 |
| District Discretionary Equalisation Development Grant | 0 | 30,000 |
| Total Revenues Shares | 481,415 | 404,432 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 166,400 | 135,000 |
| Non Wage | 315,015 | 239,432 |
| Development Expenditure | | |
| Domestic Development | 0 | 30,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 481,415 | 404,432 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|----------|--------------|----------|----------|--------------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Institutional Coordination | 0 | 1,000 | 0 | 0 | 1,000 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |

VOTE: 912 Nwoya District

| | | | | | |
|--|---|----------------|---|----------|----------------|
| 211101 General Staff Salaries | 135,000 | 0 | 0 | 0 | 135,000 |
| 211105 Ex-Gratia for Political leaders. | 0 | 51,018 | 0 | 0 | 51,018 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 66,432 | 0 | 0 | 66,432 |
| 211107 Boards, Committees and Council Allowances | 0 | 25,204 | 0 | 0 | 25,204 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 9,000 | 0 | 0 | 9,000 |
| 221004 Recruitment Expenses | 0 | 18,000 | 0 | 0 | 18,000 |
| 221005 Official Ceremonies and State Functions | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,577 | 0 | 0 | 5,577 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 223001 Property Management Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 23,000 | 0 | 0 | 23,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: | | | County: | | 30,000 |
| LCII: | Furniture and Fixtures - Assorted Furniture | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 30,000 |
| Total Cost of Legal advisory services | 135,000 | 238,432 | 30,000 | 0 | 403,432 |
| Total Cost of Policy and Legislation Processes | 135,000 | 238,432 | 30,000 | 0 | 403,432 |
| Total Cost of Governance And Security | 135,000 | 239,432 | 30,000 | 0 | 404,432 |
| Total Cost of Legislation and Oversight | 135,000 | 239,432 | 30,000 | 0 | 404,432 |
| Total Cost of Statutory bodies | 135,000 | 239,432 | 30,000 | 0 | 404,432 |

VOTE: 912 Nwoya District

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,408,694 | 1,195,727 |
| Programme Conditional Grant - Wage Recurrent | 1,032,920 | 1,149,920 |
| Programme Conditional Grant - Non Wage Recurrent | 231,050 | 0 |
| District Unconditional Grant Non-Wage | 7,000 | 7,000 |
| Locally Raised Revenues | 2,324 | 38,807 |
| Other Transfers from Central Government | 135,400 | 0 |
| Development Revenues | 1,666,982 | 52,000 |
| Programme Conditional Grant - Development | 1,666,982 | 0 |
| District Discretionary Equalisation Development Grant | 0 | 52,000 |
| Total Revenues Shares | 3,075,675 | 1,247,727 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,032,920 | 1,149,920 |
| Non Wage | 375,774 | 45,807 |
| Development Expenditure | | |
| Domestic Development | 1,666,982 | 52,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,075,675 | 1,247,727 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 1,149,920 | 0 | 0 | 0 | 1,149,920 |
| 221005 Official Ceremonies and State Functions | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 912 Nwoya District

| | | | | | |
|--|---|-------|----------------------|---|---------------|
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 223001 Property Management Expenses | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,637 | 0 | 0 | 2,637 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 3,064 | 0 | 0 | 3,064 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 52,000 | 0 | 52,000 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | 52,000 |

| | | | | |
|------------|-------------|--|---|--------|
| LCII: Ceke | DISTRICT HQ | NWOYA DISTRICT LOCAL GOVERNMENT, PRODUCTION DEPARTMENT | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 52,000 |
|------------|-------------|--|---|--------|

| | | | | | |
|---|------------------|---------------|---------------|----------|------------------|
| Total Cost of Extension services | 1,149,920 | 18,702 | 52,000 | 0 | 1,220,621 |
| Total Cost of Institutional Strengthening and Coordination | 1,149,920 | 18,702 | 52,000 | 0 | 1,220,621 |
| Total Cost of Agro-Industrialization | 1,149,920 | 18,702 | 52,000 | 0 | 1,220,621 |
| Total Cost of Agricultural Extension | 1,149,920 | 18,702 | 52,000 | 0 | 1,220,621 |

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------|-----------------|----------------|----------------|--------------|
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,421 | 0 | 0 | 1,421 |

VOTE: 912 Nwoya District

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Planning and Budgeting services | 0 | 5,421 | 0 | 0 | 5,421 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 5,421 | 0 | 0 | 5,421 |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010004 Animal feeds production | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,421 | 0 | 0 | 1,421 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Animal feeds production | 0 | 5,421 | 0 | 0 | 5,421 |
| Total Cost of Agricultural Production and Productivity | 0 | 5,421 | 0 | 0 | 5,421 |
| SubProgramme 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output 010002 Rehabilitation of Dairy Infrastructure | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,421 | 0 | 0 | 1,421 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Rehabilitation of Dairy Infrastructure | 0 | 5,421 | 0 | 0 | 5,421 |
| Total Cost of Storage, Agro-Processing and Value addition | 0 | 5,421 | 0 | 0 | 5,421 |
| Total Cost of Agro-Industrialization | 0 | 16,263 | 0 | 0 | 16,263 |
| Total Cost of Agricultural Production | 0 | 16,263 | 0 | 0 | 16,263 |

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |

VOTE: 912 Nwoya District

| | | | | | |
|---|------------------|---------------|---------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,421 | 0 | 0 | 1,421 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Capacity Strengthening | 0 | 5,421 | 0 | 0 | 5,421 |
| Total Cost of Agricultural Production and Productivity | 0 | 5,421 | 0 | 0 | 5,421 |
| SubProgramme 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output 010013 Support to agro-processing & value addition | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,421 | 0 | 0 | 1,421 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Support to agro-processing & value addition | 0 | 5,421 | 0 | 0 | 5,421 |
| Total Cost of Storage, Agro-Processing and Value addition | 0 | 5,421 | 0 | 0 | 5,421 |
| Total Cost of Agro-Industrialization | 0 | 10,842 | 0 | 0 | 10,842 |
| Total Cost of Agricultural Value Chain Services | 0 | 10,842 | 0 | 0 | 10,842 |
| Total Cost of Production and Marketing | 1,149,920 | 45,807 | 52,000 | 0 | 1,247,727 |

VOTE: 912 Nwoya District

Health

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 6,319,815 | 7,081,164 |
| Programme Conditional Grant - Wage Recurrent | 5,249,247 | 5,657,247 |
| Programme Conditional Grant - Non Wage Recurrent | 922,278 | 1,356,597 |
| District Unconditional Grant Non-Wage | 7,000 | 15,000 |
| Locally Raised Revenues | 2,920 | 20,320 |
| Other Transfers from Central Government | 138,370 | 32,000 |
| Development Revenues | 1,548,134 | 2,284,325 |
| Programme Conditional Grant - Development | 1,434,435 | 1,229,522 |
| District Discretionary Equalisation Development Grant | 0 | 193,842 |
| External Financing | 113,699 | 860,961 |
| Total Revenues Shares | 7,867,949 | 9,365,490 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 5,249,247 | 5,657,247 |
| Non Wage | 1,070,568 | 1,423,917 |
| Development Expenditure | | |
| Domestic Development | 1,434,435 | 1,423,364 |
| External Financing | 113,699 | 860,961 |
| Total Expenditure | 7,867,949 | 9,365,490 |

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|--------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 227001 Travel inland | 0 | 23,000 | 0 | 0 | 23,000 |

VOTE: 912 Nwoya District

| | | | | | | | |
|--|-----------|----------------------|---|---------|---|---|----------------|
| Total Cost of Support Services | | | 0 | 23,000 | 0 | 0 | 23,000 |
| Budget Output 320022 Immunisation Services | | | | | | | |
| 227001 Travel inland | | | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Immunisation Services | | | 0 | 7,000 | 0 | 0 | 7,000 |
| Budget Output 320113 Prevention and rehabilitation services | | | | | | | |
| 227001 Travel inland | | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Prevention and rehabilitation services | | | 0 | 2,000 | 0 | 0 | 2,000 |
| Budget Output 320165 Primary Health care services | | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | | 0 | 844,733 | 0 | 0 | 844,733 |
| Total for LCIII: Koch-Goma Subcounty | | County: Nwoya | | | | | 119,737 |
| LCII: Coo-Rom | Coo-Rom | COOROM HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 29,178 |
| LCII: Goma Kal | Hima Ward | KOCH GOMA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 58,355 |
| LCII: Goma Kal | Hima Ward | KOCH GOMA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | | 32,205 |
| Total for LCIII: Alero Subcounty | | County: Nwoya | | | | | 89,355 |
| LCII: Kal | Kal | ALERO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 58,355 |
| LCII: Kal | Kal | ALERO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | | 31,000 |
| Total for LCIII: Purongo Subcounty | | County: Nwoya | | | | | 113,636 |
| LCII: Paromo | Aparanga | APARANGA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 29,178 |
| LCII: Paromo | Oruka | ORUKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 58,355 |
| LCII: Paromo | Oruka | ORUKA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | | 26,103 |
| Total for LCIII: Anaka (Payira) Subcounty | | County: Nwoya | | | | | 91,359 |
| LCII: Pabali | Pabali | ST ANDREW HC 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | | | 18,969 |

VOTE: 912 Nwoya District

| | | | | |
|--|----------------------|------------------------|---|----------------|
| LCII: Todora | Todora Agung | TODORA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 58,355 |
| LCII: Todora | Todora Agung | TODORA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,035 |
| Total for LCIII: Got Apwoyo Subcounty | | County: Nwoya | | 29,178 |
| LCII: Tegot | Tegot | LATORO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 29,178 |
| Total for LCIII: Lii Subcounty | | County: Nwoya | | 81,938 |
| LCII: Lii | Lii | KOCH LII HCII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 58,355 |
| LCII: Lii | Lii | KOCH LII HCII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 23,583 |
| Total for LCIII: Lungulu Subcounty | | County: Nwoya | | 77,324 |
| LCII: Lulyango | Lulyango | GOOD SHEPHERD HC 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 18,969 |
| LCII: Lulyango | Lulyango | LULYANGO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 29,178 |
| LCII: Panokrac | Panokrac | PANOKRACH HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 29,178 |
| Total for LCIII: Purongo Town Council | | County: Nwoya | | 99,393 |
| LCII: Bunga Ward | Purongo Town Council | PURONGO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 58,355 |
| LCII: Bunga Ward | Purongo Town Council | PURONGO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,069 |
| LCII: Lawora Ward | Wii Anaka | WII ANAKA CU COM HC 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 18,969 |
| Total for LCIII: Paminyai | | County: Nwoya | | 142,813 |
| LCII: Langol | Langol | LANGOL HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 29,178 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|----------------------------|--------------|---|----------|----------|----------------|
| LCII: Missing Parish | Kibar Purongo Town Council | KIBAR HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 29,178 | | |
| LCII: Missing Parish | Paraa Purongo Sub County | PARAA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 58,355 | | |
| LCII: Missing Parish | Paraa Purongo Sub County | PARAA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 26,103 | | |
| Total Cost of Primary Health care services | | 0 | 844,733 | 0 | 0 | 844,733 |
| Total Cost of Population Health, Safety and Management | | 0 | 876,733 | 0 | 0 | 876,733 |
| Total Cost of Human Capital Development | | 0 | 876,733 | 0 | 0 | 876,733 |
| Total Cost of Primary HealthCare | | 0 | 876,733 | 0 | 0 | 876,733 |

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------------------------|-------------------------|--|----------|----------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320080 Support to Hospitals | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 432,789 | 0 | 0 | 432,789 |
| Total for LCIII: Paminyai | County: Nwoya | | | | 432,789 |
| LCII: Missing Parish | Anaka Hospital, Anaka Town Council | ANAKA DISTRICT HOSPITAL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) | | 432,789 |
| Total Cost of Support to Hospitals | 0 | 432,789 | 0 | 0 | 432,789 |
| Total Cost of Population Health, Safety and Management | 0 | 432,789 | 0 | 0 | 432,789 |
| Total Cost of Human Capital Development | 0 | 432,789 | 0 | 0 | 432,789 |
| Total Cost of Hospital Services | 0 | 432,789 | 0 | 0 | 432,789 |

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |

VOTE: 912 Nwoya District

| | | | | | | |
|--|--------------------|---|---|----------------------|---|----------------|
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 82,837 | 0 | 82,837 |
| Total for LCIII: Koch-Goma Subcounty | | | | County: Nwoya | | 15,005 |
| LCII: Coo-Rom | Coorom HCII | Monitoring and supervision of capital works (10%) _ Construction of staff house at Coorom HCII | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 15,005 |
| Total for LCIII: Lungulu Subcounty | | | | County: Nwoya | | 55,500 |
| LCII: Bajere | Lungulu Sub County | Monitoring and supervision of capital works (5%) Lungulu HCIII | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 55,500 |
| Total for LCIII: Purongo Town Council | | | | County: Nwoya | | 9,709 |
| LCII: Lawora Ward | | Monitoring and supervision of capital works (10%) _ Construction of incinerators at Koch Lii HCIII and Todora HCIII | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 1,918 |
| LCII: Lawora Ward | Purongo HCIII | Monitoring and supervision of capital works (10%) _ Completion of Purongo Maternity Ward | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 7,791 |
| Total for LCIII: Paminyai | | | | County: Nwoya | | 2,622 |
| LCII: Langol | Langol HCII | Monitoring and supervision of capital works (10%) _ Construction of drainable latrine with at Langol HCII | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,622 |
| 263303 District Discretionary Development Equalization Grant | | 0 | 0 | 176,215 | 0 | 176,215 |
| Total for LCIII: Koch-Goma Subcounty | | | | County: Nwoya | | 150,052 |

VOTE: 912 Nwoya District

| | | | | |
|--|------------------------|--|---|------------------|
| LCII: Coo-Rom | Coorom HCII | Construction of a four unit staff house at Coorom HCII | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 150,052 |
| Total for LCIII: Paminyai | | County: Nwoya | | 26,163 |
| LCII: Langol | Langol HCII | Construction of four stance drainable latrine at Langol HCII | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 26,163 |
| 263310 Sector Development Grant | | 0 | 0 | 1,164,313 |
| Total for LCIII: Purongo Subcounty | | County: Nwoya | | 6,000 |
| LCII: Paromo | | Retention for Latrine construction Purongo HCIII and Aparanga HCII | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 6,000 |
| Total for LCIII: Lii Subcounty | | County: Nwoya | | 1,429 |
| LCII: Lii | Koch Lii HCIII | Construction of a slope hopper at Koch Lii HCIII Maternity ward | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 929 |
| LCII: Lii | Koch Lii HCIII | Installation of 500 Litre rain water harvesting tank with concrete basement at Koch Lii Maternity Ward | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 500 |
| Total for LCIII: Lungulu Subcounty | | County: Nwoya | | 1,069,500 |
| LCII: Bajere | Lungulu Sub County | Construction of new HCIII at Lungulu Sub-County | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 1,054,500 |
| LCII: Lulyango | Lylyango HCII | Retention for staff house at Lulyango HCII | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 15,000 |
| Total for LCIII: Purongo Town Council | | County: Nwoya | | 87,384 |
| LCII: Lawora Ward | Koch Lii, Todora HCIII | Construction of 2 incinerators at Koch Lii HCIII and Todora HCIII | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 17,266 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|--|---|---|------------------|----------|------------------|
| LCII: Lawora Ward | Purongo HCIII | Completion of Maternity Ward at Purongo HCIII | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 70,118 | | |
| Total Cost of Planning and Budgeting services | | 0 | 0 | 1,423,364 | 0 | 1,423,364 |
| Budget Output 000010 Leadership and Management | | | | | | |
| 211101 | General Staff Salaries | 5,657,247 | 0 | 0 | 0 | 5,657,247 |
| Total Cost of Leadership and Management | | 5,657,247 | 0 | 0 | 0 | 5,657,247 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 221001 | Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 | Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 221005 | Official Ceremonies and State Functions | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 | Travel inland | 0 | 1,320 | 0 | 0 | 1,320 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 20,320 | 0 | 0 | 20,320 |
| Budget Output 120007 Support Services | | | | | | |
| 221008 | Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 | Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Support Services | | 0 | 15,000 | 0 | 0 | 15,000 |
| Budget Output 320066 Health System Strengthening | | | | | | |
| 212102 | Medical expenses (Employees) | 0 | 900 | 0 | 0 | 900 |
| 221002 | Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 | Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | 4,634 | 0 | 0 | 4,634 |
| 221012 | Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221014 | Bank Charges and other Bank related costs | 0 | 200 | 0 | 0 | 200 |
| 222001 | Information and Communication Technology Services. | 0 | 1,600 | 0 | 0 | 1,600 |
| 223005 | Electricity | 0 | 200 | 0 | 0 | 200 |
| 223006 | Water | 0 | 300 | 0 | 0 | 300 |
| 227001 | Travel inland | 0 | 29,002 | 0 | 860,961 | 889,963 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|-------------|----------------------------|---|------------------|----------------|------------------|
| Total for LCIII: | | County: | | | 100,000 | |
| LCII: | DHO Office | Travel Inland - Allowances | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | 100,000 | |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | 760,961 | |
| LCII: Ceke Ward | DHO Office | Travel Inland - Allowances | Source: External Financing 426-United Nations Children Fund (UNICEF) | | 130,000 | |
| LCII: Ceke Ward | DHO Office | Travel Inland - Allowances | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | 480,961 | |
| LCII: Ceke Ward | DHO Officer | Travel Inland - Allowances | Source: External Financing 445-World Health Organisation (WHO) | | 150,000 | |
| 227004 Fuel, Lubricants and Oils | | 0 | 12,240 | 0 | 0 | 12,240 |
| 228002 Maintenance-Transport Equipment | | 0 | 24,000 | 0 | 0 | 24,000 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Health System Strengthening | | 0 | 79,075 | 0 | 860,961 | 940,037 |
| Total Cost of Population Health, Safety and Management | | 5,657,247 | 114,395 | 1,423,364 | 860,961 | 8,055,968 |
| Total Cost of Human Capital Development | | 5,657,247 | 114,395 | 1,423,364 | 860,961 | 8,055,968 |
| Total Cost of Health Management and Supervision | | 5,657,247 | 114,395 | 1,423,364 | 860,961 | 8,055,968 |
| Total Cost of Health | | 5,657,247 | 1,423,917 | 1,423,364 | 860,961 | 9,365,490 |

VOTE: 912 Nwoya District

Education

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 6,355,354 | 7,684,857 |
| Programme Conditional Grant - Wage Recurrent | 5,371,655 | 6,462,789 |
| Programme Conditional Grant - Non Wage Recurrent | 878,803 | 1,121,505 |
| District Unconditional Grant Non-Wage | 8,000 | 10,000 |
| District Unconditional Grant Wage | 78,054 | 71,722 |
| Locally Raised Revenues | 4,842 | 4,842 |
| Other Transfers from Central Government | 14,000 | 14,000 |
| Development Revenues | 2,700,701 | 1,319,189 |
| Programme Conditional Grant - Development | 1,774,421 | 565,554 |
| External Financing | 926,280 | 753,635 |
| Total Revenues Shares | 9,056,055 | 9,004,046 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 5,449,709 | 6,534,511 |
| Non Wage | 905,645 | 1,150,347 |
| Development Expenditure | | |
| Domestic Development | 1,774,421 | 565,554 |
| External Financing | 926,280 | 753,635 |
| Total Expenditure | 9,056,055 | 9,004,046 |

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 38,365 | 0 | 38,365 |

VOTE: 912 Nwoya District

| | | | | | |
|--|-----------------------|--|--|---------|----------------|
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | 56,547 |
| LCII: Ceke Ward | District Head Quarter | Monitoring and supervision of all the capital works under School Facility grants | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 38,365 |
| LCII: Ceke Ward | District HQ | Monitoring and supervision of UGIFT projects | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 18,182 |
| 263310 Sector Development Grant | | 0 | 0 | 345,370 | 0 |
| Total for LCIII: Alero Subcounty | | County: Nwoya | | | 65,370 |
| LCII: Kal | Alero Ps | Supply of 75 lower class 3 seaters desk at Alero Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 13,787 |
| LCII: Panyabono | Lalar Ps | completion of 1 block of 2 classrooms with office at Lalar Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 35,000 |
| LCII: Panyabono | Lalar Ps | Construction of 1 block of 2 stances staff drainable latrines at Lalar Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 16,583 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | 247,000 |
| LCII: Ceke Ward | District H/Q | The 10% retention for the projects of 2022/2023 FY | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 77,000 |
| LCII: Labyei Ward | Anaka Central Ps | Construction of 1 block of 2 classrooms at Anaka Central Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 100,000 |
| LCII: Labyei Ward | Anaka Central PS | Construction of 1 block of 5 stances Latrine at Anaka Central PS | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 35,000 |
| LCII: Ogom Ward | Anaka Kulu Amuka Ps | Construction of 1 block of 5 stances latrines at Anaka Kulu Amuka Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 35,000 |
| Total for LCIII: Anaka (Payira) Subcounty | | County: Nwoya | | | 16,500 |
| LCII: Pabali | Alokolum Gok Ps | Construction of 1 block of 2 stances staff Latrine at Alokolum Gok Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 16,500 |

VOTE: 912 Nwoya District

| | | | | | |
|--|-------------------------------------|--|--|----------------|----------------|
| Total for LCIII: Got Apwoyo Subcounty | | County: Nwoya | | | 163,637 |
| LCII: Bar Lyece | Got Apwoyo seed secondary school | Construction of Got Apwoyo seed secondary school | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 163,637 |
| Total for LCIII: Lii Subcounty | | County: Nwoya | | | 16,500 |
| LCII: Lii | Lii Ps | Construction of 1 block of 2 stances drainable staff latrine at Lii Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 16,500 |
| 313111 Residential Buildings - Improvement | | 0 | 0 | 0 | 753,635 |
| Total for LCIII: | | County: | | | 753,635 |
| LCII: | Completion and payment of retention | Residential Buildings - Maintenance, repair and Support | Source: External Financing 464-United States Agency for International Development (USAID) | | 753,635 |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 383,735 | 753,635 |
| Budget Output 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | | 3,528,128 | 0 | 0 | 0 |
| Total Cost of Primary Education Services | | 3,528,128 | 0 | 0 | 0 |
| Budget Output 320162 Capitation (Primary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 564,064 | 0 | 0 |
| Total for LCIII: Koch-Goma Subcounty | | County: Nwoya | | | 86,943 |
| LCII: Agonga | KOCH LILA P.S | KOCH LILA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 12,996 |
| LCII: Agonga | KOCH-GOMA P.7 SCHOOL | KOCH-GOMA P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 16,266 |
| LCII: Amar | KOCH-AMAR P.S | KOCH-AMAR P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 10,398 |
| LCII: Amar | KOCH-KALANG P.S | KOCH-KALANG P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 8,935 |
| LCII: Amar | KOCH-LAMINATO P.S | KOCH-LAMINATO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 9,668 |
| LCII: Coo-Rom | COO-ROM P.7 SCHOOL | COO-ROM P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 8,842 |

VOTE: 912 Nwoya District

| | | | | |
|--|----------------------|----------------------|---|---------------|
| LCII: Goma Kal | GOMA CENTRAL P.S | GOMA CENTRAL P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,838 |
| Total for LCIII: Alero Subcounty | | County: Nwoya | | 25,571 |
| LCII: Bwobonam | LUNGULU PS | LUNGULU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,483 |
| LCII: Kal | KINENE P.7 SCHOOL | KINENE P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,088 |
| Total for LCIII: Purongo Subcounty | | County: Nwoya | | 73,073 |
| LCII: Pabit | PARAA P.S | PARAA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,844 |
| LCII: Pabit | PURONGO P7 | PURONGO P7 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,291 |
| LCII: Paromo | APARANGA P.S | APARANGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,423 |
| LCII: Paromo | GOTNGUR P.S | GOTNGUR P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,159 |
| LCII: Paromo | OLWIYO P.7 SCHOOL | OLWIYO P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,518 |
| LCII: Pawatomero | Oruka P.S | Oruka P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,838 |
| Total for LCIII: Anaka (Payira) Subcounty | | County: Nwoya | | 46,151 |
| LCII: Pabali | ALOKOLUMU GOK P.S | ALOKOLUMU GOK P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,950 |
| LCII: Pabali | LAMOKI P.7 SCHOOL | LAMOKI P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,225 |
| LCII: Todora | AGUNG PS | AGUNG PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,520 |
| LCII: Todora | ST. LUKE TE-OLAM P.S | ST. LUKE TE-OLAM P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,456 |
| Total for LCIII: Got Apwoyo Subcounty | | County: Nwoya | | 29,821 |

VOTE: 912 Nwoya District

| | | | | |
|---|---------------------|----------------------|---|----------------|
| LCII: Bar Lyec | GOT APWOYO P.S | GOT APWOYO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,764 |
| LCII: Bar Lyec | WII ANAKA P.S | WII ANAKA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,057 |
| Total for LCIII: Lii Subcounty | | County: Nwoya | | 55,331 |
| LCII: Langele | GORO P.S | GORO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,431 |
| LCII: Langele | KOCH LII P.S | KOCH LII P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,685 |
| LCII: Langele | KOCH LII PAKIYA P.S | KOCH LII PAKIYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,049 |
| LCII: Langele | WILACIC P.S | WILACIC P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,167 |
| Total for LCIII: Lungulu Subcounty | | County: Nwoya | | 54,554 |
| LCII: Bajere | AMURU ALERO P.S | AMURU ALERO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,962 |
| LCII: Bajere | LEBNGEC P.S | LEBNGEC P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,121 |
| LCII: Bajere | LULYANGO P.S | LULYANGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,612 |
| LCII: Bajere | NWOYA P.7 SCHOOL | NWOYA P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,351 |
| LCII: Lulyango | KAMGURU P.S | KAMGURU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,509 |
| Total for LCIII: Paminyai | | County: Nwoya | | 192,621 |
| LCII: Got Ringo | ANAK CENTRAL SCHOOL | ANAK CENTRAL SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,507 |
| LCII: Missing Parish | ALELELELE P.S | ALELELELE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,703 |

VOTE: 912 Nwoya District

| | | | | | | |
|--|----------------------------------|----------------------------------|---|----------------|----------------|------------------|
| LCII: Missing Parish | ALERO P.7 SCHOOL | ALERO P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,625 | | |
| LCII: Missing Parish | ANAKA KULU-AMUKA P.S | ANAKA KULU-AMUKA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,895 | | |
| LCII: Missing Parish | ANAKA P. 7 SCHOOL | ANAKA P. 7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,681 | | |
| LCII: Missing Parish | BIDIN P.S | BIDIN P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,329 | | |
| LCII: Missing Parish | LALAR P. 7 SCHOOL | LALAR P. 7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,148 | | |
| LCII: Missing Parish | ONGAI P.S | ONGAI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,984 | | |
| LCII: Missing Parish | PAMINYAI P.S | PAMINYAI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,548 | | |
| LCII: Missing Parish | PATIRA P.7 SCHOOL | PATIRA P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,446 | | |
| LCII: Missing Parish | PURONGO HILL P.7 SCHOOL | PURONGO HILL P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,936 | | |
| LCII: Missing Parish | ST. KIZITO ALERO CUKU P.S | ST. KIZITO ALERO CUKU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,552 | | |
| LCII: Missing Parish | ST. KIZITO BIDATI P.S | ST. KIZITO BIDATI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,481 | | |
| LCII: Missing Parish | ST. PETER S BWOBO-NAM P.7 SCHOOL | ST. PETER S BWOBO-NAM P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,785 | | |
| Total Cost of Capitation (Primary) | | 0 | 564,064 | 0 | 0 | 564,064 |
| Total Cost of Education,Sports and skills | | 3,528,128 | 564,064 | 383,735 | 753,635 | 5,229,563 |
| Total Cost of Human Capital Development | | 3,528,128 | 564,064 | 383,735 | 753,635 | 5,229,563 |
| Total Cost of Pre-Primary and Primary Education | | 3,528,128 | 564,064 | 383,735 | 753,635 | 5,229,563 |
| Service Area 20 Secondary Education | | | | | | |

VOTE: 912 Nwoya District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|--|--|---------|---------|----------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 18,182 | 0 | 18,182 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | | 56,547 |
| LCII: Ceke Ward | District Head Quarter | Monitoring and supervision of all the capital works under School Facility grants | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 38,365 |
| LCII: Ceke Ward | District HQ | Monitoring and supervision of UGIFT projects | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 18,182 |
| 263310 Sector Development Grant | | | 0 | 0 | 163,637 | 0 |
| Total for LCIII: Alero Subcounty | | County: Nwoya | | | | 65,370 |
| LCII: Kal | Alero Ps | Supply of 75 lower class 3 seaters desk at Alero Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 13,787 |
| LCII: Panyabono | Lalar Ps | completion of 1 block of 2 classrooms with office at Lalar Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 35,000 |
| LCII: Panyabono | Lalar Ps | Construction of 1 block of 2 stances staff drainable latrines at Lalar Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 16,583 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | | 247,000 |
| LCII: Ceke Ward | District H/Q | The 10% retention for the projects of 2022/2023 FY | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 77,000 |
| LCII: Labyei Ward | Anaka Central Ps | Construction of 1 block of 2 classrooms at Anaka Central Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 100,000 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|----------------------------------|--|--|----------------|----------|----------------|
| LCII: Labyei Ward | Anaka Central PS | Construction of 1 block of 5 stances Latrine at Anaka Central PS | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 35,000 | | |
| LCII: Ogom Ward | Anaka Kulu Amuka Ps | Construction of 1 block of 5 stances latrines at Anaka Kulu Amuka Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 35,000 | | |
| Total for LCIII: Anaka (Payira) Subcounty | | County: Nwoya | | 16,500 | | |
| LCII: Pabali | Alokolum Gok Ps | Construction of 1 block of 2 stances staff Latrine at Alokolum Gok Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 16,500 | | |
| Total for LCIII: Got Apwoyo Subcounty | | County: Nwoya | | 163,637 | | |
| LCII: Bar Lyec | Got Apwoyo seed secondary school | Construction of Got Apwoyo seed secondary school | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 163,637 | | |
| Total for LCIII: Lii Subcounty | | County: Nwoya | | 16,500 | | |
| LCII: Lii | Lii Ps | Construction of 1 block of 2 stances drainable staff latrine at Lii Ps | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 16,500 | | |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 181,819 | 0 | 181,819 |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 328,852 | 0 | 0 | 328,852 |
| Total for LCIII: Purongo Subcounty | | County: Nwoya | | | | 45,968 |
| LCII: Pawatomero | PURONGO SEED SS | PURONGO SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 45,968 | | |
| Total for LCIII: Anaka (Payira) Subcounty | | County: Nwoya | | 29,952 | | |
| LCII: Todora | AGUNG COMM.SS | AGUNG COMM.SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 29,952 | | |
| Total for LCIII: Paminyai | | County: Nwoya | | 252,932 | | |
| LCII: Missing Parish | ALERO SS | ALERO SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 54,572 | | |
| LCII: Missing Parish | KOCH GOMA SS | KOCH GOMA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 46,860 | | |
| LCII: Missing Parish | LUNGULU SEED SCHOOL | LUNGULA SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 22,400 | | |

VOTE: 912 Nwoya District

| | | | | | |
|--|--------------------|--------------------|---|----------|------------------|
| LCII: Missing Parish | POPE PAUL VI ANAKA | POPE PAUL VI ANAKA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 129,100 | |
| Total Cost of Capitation (Secondary) | 0 | 328,852 | 0 | 0 | 328,852 |
| Budget Output 320159 Secondary Education Services | | | | | |
| 211101 General Staff Salaries | 2,934,660 | 0 | 0 | 0 | 2,934,660 |
| Total Cost of Secondary Education Services | 2,934,660 | 0 | 0 | 0 | 2,934,660 |
| Total Cost of Education,Sports and skills | 2,934,660 | 328,852 | 181,819 | 0 | 3,445,331 |
| Total Cost of Human Capital Development | 2,934,660 | 328,852 | 181,819 | 0 | 3,445,331 |
| Total Cost of Secondary Education | 2,934,660 | 328,852 | 181,819 | 0 | 3,445,331 |

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|----------|----------|---------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 212103 Incapacity benefits (Employees) | 0 | 1,308 | 0 | 0 | 1,308 |
| 221005 Official Ceremonies and State Functions | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,042 | 0 | 0 | 1,042 |
| Total Cost of Support Services | 0 | 14,950 | 0 | 0 | 14,950 |
| Total Cost of Education,Sports and skills | 0 | 14,950 | 0 | 0 | 14,950 |
| Total Cost of Human Capital Development | 0 | 14,950 | 0 | 0 | 14,950 |
| Total Cost of Skills Development | 0 | 14,950 | 0 | 0 | 14,950 |

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 12 Human Capital Development | | | | | |

VOTE: 912 Nwoya District

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 23,141 | 0 | 0 | 23,141 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,890 | 0 | 0 | 7,890 |
| 228002 Maintenance-Transport Equipment | 0 | 3,211 | 0 | 0 | 3,211 |
| 273101 Medical expenses (To general public) | 0 | 3,011 | 0 | 0 | 3,011 |
| Total Cost of Inspection and Monitoring | 0 | 46,451 | 0 | 0 | 46,451 |

Budget Output 000034 Education and Skills Development

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,155 | 0 | 0 | 3,155 |
| 212102 Medical expenses (Employees) | 0 | 2,500 | 0 | 0 | 2,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,737 | 0 | 0 | 3,737 |
| 221009 Welfare and Entertainment | 0 | 2,800 | 0 | 0 | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |
| 221017 Membership dues and Subscription fees. | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 800 | 0 | 0 | 800 |
| 223006 Water | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 42,791 | 0 | 0 | 42,791 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 8,500 | 0 | 0 | 8,500 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Education and Skills Development | 0 | 82,983 | 0 | 0 | 82,983 |

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 24,335 | 0 | 0 | 24,335 |
| Total Cost of Capacity Strengthening | 0 | 24,335 | 0 | 0 | 24,335 |

VOTE: 912 Nwoya District

Budget Output 320014 Examinations and Assessments

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 13,800 | 0 | 0 | 13,800 |
| Total Cost of Examinations and Assessments | 0 | 13,800 | 0 | 0 | 13,800 |

Budget Output 320016 Management of Education Services

| | | | | | |
|---|---------------|----------|----------|----------|---------------|
| 211101 General Staff Salaries | 71,722 | 0 | 0 | 0 | 71,722 |
| Total Cost of Management of Education Services | 71,722 | 0 | 0 | 0 | 71,722 |

Budget Output 320038 Sports Development and Oversight

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 6,713 | 0 | 0 | 6,713 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 224008 Educational Materials and Services | 0 | 6,500 | 0 | 0 | 6,500 |
| 227001 Travel inland | 0 | 35,000 | 0 | 0 | 35,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,777 | 0 | 0 | 5,777 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Sports Development and Oversight | 0 | 59,990 | 0 | 0 | 59,990 |

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| Total Cost of Education,Sports and skills | 71,722 | 227,559 | 0 | 0 | 299,281 |
| Total Cost of Human Capital Development | 71,722 | 227,559 | 0 | 0 | 299,281 |
| Total Cost of Education&Sports Management and Inspection | 71,722 | 227,559 | 0 | 0 | 299,281 |

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|---------------|----------|----------|---------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000034 Education and Skills Development | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 223001 Property Management Expenses | 0 | 522 | 0 | 0 | 522 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Education and Skills Development | 0 | 14,922 | 0 | 0 | 14,922 |
| Total Cost of Education,Sports and skills | 0 | 14,922 | 0 | 0 | 14,922 |
| Total Cost of Human Capital Development | 0 | 14,922 | 0 | 0 | 14,922 |

VOTE: 912 Nwoya District

| | | | | | |
|--|-----------|-----------|---------|---------|-----------|
| Total Cost of Special Needs Education | 0 | 14,922 | 0 | 0 | 14,922 |
| Total Cost of Education | 6,534,511 | 1,150,347 | 565,554 | 753,635 | 9,004,046 |

VOTE: 912 Nwoya District

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 770,486 | 802,569 |
| District Unconditional Grant Non-Wage | 1,812 | 2,000 |
| District Unconditional Grant Wage | 82,804 | 114,699 |
| Locally Raised Revenues | 2,400 | 2,400 |
| Other Transfers from Central Government | 683,470 | 683,470 |
| Development Revenues | 1,053,604 | 1,403,777 |
| Programme Conditional Grant - Development | 403,777 | 1,403,777 |
| District Discretionary Equalisation Development Grant | 26,116 | 0 |
| External Financing | 623,711 | 0 |
| Total Revenues Shares | 1,824,090 | 2,206,346 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 82,804 | 114,699 |
| Non Wage | 687,682 | 687,870 |
| Development Expenditure | | |
| Domestic Development | 429,893 | 1,403,777 |
| External Financing | 623,711 | 0 |
| Total Expenditure | 1,824,090 | 2,206,346 |

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|----------|-----------|---------|------------------|
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 313131 Roads and Bridges - Improvement | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total for LCIII: | County: | | | | 1,000,000 |

VOTE: 912 Nwoya District

| | | | | |
|--|--|--|---|----------------|
| LCII: | Roads and Bridges - Maintenance and Repair | Source: Programme Development 193-Works and Rehabilitation | Conditional Grant - Transport - Development Grant | 1,000,000 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 1,000,000 | 0 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 1,000,000 | 0 |
| SubProgramme 04 Transport Asset Management | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 2,000 | 0 | 0 |
| 212102 Medical expenses (Employees) | 0 | 1,777 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7 | 0 | 0 |
| 227001 Travel inland | 0 | 8,008 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 103 | 0 | 0 |
| 228004 Maintenance-Other Fixed Assets | 0 | 229,200 | 0 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 0 | 302,776 | 0 | 0 |
| Total for LCIII: Koch-Goma Subcounty | County: Nwoya | | | 302,776 |
| LCII: Lii | DHQ | district road maintenance fund | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 302,776 |
| 263402 Transfer to Other Government Units | 0 | 144,000 | 0 | 0 |
| Total for LCIII: Koch-Goma Subcounty | County: Nwoya | | | 8,000 |
| LCII: Kal | | transfer to sub county | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 8,000 |
| Total for LCIII: Alero Subcounty | County: Nwoya | | | 8,000 |
| LCII: Kal | | transfer to Alero sub county | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 8,000 |
| Total for LCIII: Purongo Subcounty | County: Nwoya | | | 8,000 |
| LCII: Pawatomero | purongo sub county | transfer to purongo sub county | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 8,000 |
| Total for LCIII: Anaka Town Council | County: Nwoya | | | 92,000 |
| LCII: Ceke Ward | | transfer to anaka town council | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 92,000 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|----------------|------------------------------------|---|--|----------|----------------|
| Total for LCIII: Anaka (Payira) Subcounty | | County: Nwoya | | 10,000 | | |
| LCII: Todora | anaka patira | transfer to Anaka patira subcounty | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 10,000 | | |
| Total for LCIII: Got Apwoyo Subcounty | | County: Nwoya | | 8,000 | | |
| LCII: Tegot | got apwoyo | transfer to Got apwoyo sub county | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 8,000 | | |
| Total for LCIII: Lii Subcounty | | County: Nwoya | | 10,000 | | |
| LCII: Lii | lii sub county | transfer to lii sub county | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 10,000 | | |
| Total Cost of District , Urban and Community Access Road Maintenance | | 0 | 687,870 | 0 | 0 | 687,870 |
| Budget Output 260010 Road Rehabilitation | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | | 10,000 |
| LCII: Ceke | | | Office Supplies - Assorted Binding Materials and Consumables | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 10,000 |
| 221012 Small Office Equipment | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | | County: | | | | 4,000 |
| LCII: | | | Office Equipment and Supplies - Assorted Equipment | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 4,000 |
| 223005 Electricity | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | | 3,000 |
| LCII: Ceke | | | Electricity - Utility Bills (Offices) | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 3,000 |
| 225201 Consultancy Services-Capital | | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | | 30,000 |
| LCII: Ceke | | | Consultancy - Design Studies | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 30,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 6,777 | 0 | 6,777 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | | | 6,777 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|------------------|------------------------------------|--|----------------|----------------|--------------|
| LCII: Ceke | DHQ | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | 6,777 | | |
| 313131 Roads and Bridges - Improvement | | 0 | 0 350,000 0 | 350,000 | | |
| Total for LCIII: | | County: | | 350,000 | | |
| LCII: | opiyo Lusip road | Roads and Bridges - Contractors | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | 350,000 | | |
| Total Cost of Road Rehabilitation | | 0 | 0 403,777 0 | 403,777 | | |
| Total Cost of Transport Asset Management | | 0 | 687,870 403,777 0 | 1,091,647 | | |
| Total Cost of Integrated Transport Infrastructure And Services | | 0 | 687,870 1,403,777 0 | 2,091,647 | | |
| Total Cost of Community Access Roads | | 0 | 687,870 1,403,777 0 | 2,091,647 | | |
| Service Area 20 Engineering Services | | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | | |
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Budget Output 000005 Human Resource Management | | | | | | |
| 211101 General Staff Salaries | | 114,699 | 0 | 0 | 0 | 114,699 |
| Total Cost of Human Resource Management | | 114,699 | 0 | 0 | 0 | 114,699 |
| Total Cost of Institutional Coordination | | 114,699 | 0 | 0 | 0 | 114,699 |
| Total Cost of Governance And Security | | 114,699 | 0 | 0 | 0 | 114,699 |
| Total Cost of Engineering Services | | 114,699 | 0 | 0 | 0 | 114,699 |
| Total Cost of Roads and Engineering | | 114,699 | 687,870 | 1,403,777 | 0 | 2,206,346 |

VOTE: 912 Nwoya District

Water

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 153,226 | 182,242 |
| Programme Conditional Grant - Non Wage Recurrent | 95,756 | 0 |
| District Unconditional Grant Non-Wage | 1,812 | 2,000 |
| District Unconditional Grant Wage | 54,658 | 78,258 |
| Locally Raised Revenues | 1,000 | 1,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 100,984 |
| Development Revenues | 1,131,187 | 988,916 |
| Programme Conditional Grant - Development | 871,742 | 0 |
| Transitional Conditional Grant - Development | 14,815 | 0 |
| External Financing | 244,630 | 204,518 |
| Programme Conditional Grant - Development | 0 | 769,584 |
| Transitional Conditional Grant - Development | 0 | 14,815 |
| Total Revenues Shares | 1,284,412 | 1,171,159 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 54,658 | 78,258 |
| Non Wage | 98,568 | 103,984 |
| Development Expenditure | | |
| Domestic Development | 886,557 | 784,398 |
| External Financing | 244,630 | 204,518 |
| Total Expenditure | 1,284,412 | 1,171,159 |

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 03 Water Resources Management | | | | | |

VOTE: 912 Nwoya District

Budget Output 000006 Planning and Budgeting services

| | | | | | | |
|---|--------------------------------------|--|---|--------|---------------|--------|
| 211101 General Staff Salaries | 78,258 | 0 | 0 | 0 | 78,258 | |
| 221002 Workshops, Meetings and Seminars | 0 | 45,684 | 0 | 0 | 45,684 | |
| 221005 Official Ceremonies and State Functions | 0 | 10,171 | 0 | 0 | 10,171 | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,825 | 0 | 0 | 3,825 | |
| 221012 Small Office Equipment | 0 | 4,316 | 0 | 0 | 4,316 | |
| 222001 Information and Communication Technology Services. | 0 | 989 | 0 | 0 | 989 | |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 | |
| 223006 Water | 0 | 600 | 0 | 0 | 600 | |
| 225201 Consultancy Services-Capital | 0 | 0 | 32,152 | 0 | 32,152 | |
| Total for LCIII: Lii Subcounty | | | County: Nwoya | | 32,152 | |
| LCII: Lii | Lii Junction sub county headquarters | Consultancy - Design Studies | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 32,152 | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 8,400 | 0 | 8,400 |
| Total for LCIII: Koch-Goma Subcounty | | | County: Nwoya | | 8,400 | |
| LCII: Agonga | | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 8,400 | |
| 227001 Travel inland | | 0 | 8,800 | 0 | 0 | 8,800 |
| 227004 Fuel, Lubricants and Oils | | 0 | 9,000 | 0 | 0 | 9,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 16,000 | 0 | 0 | 16,000 |
| 263310 Sector Development Grant | | 0 | 0 | 54,615 | 0 | 54,615 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | 29,615 | |
| LCII: Ceke | | Retention payment for 16 deep boreholes constructed in the FY2022/23 | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 29,615 | |
| Total for LCIII: Anaka (Payira) Subcounty | | | County: Nwoya | | 25,000 | |

VOTE: 912 Nwoya District

| | | | | | | |
|---|-------------------------------------|--|---|---------|---------|----------------|
| LCII: Pabali | District Headquarters | Retention payment for piped water system constructed Gok Anaka Scty PHASE1 | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 25,000 | | |
| 263311 Transitional Development Grant | | 0 | 0 | 14,815 | 0 | 14,815 |
| Total for LCIII: Purongo Subcounty | | County: Nwoya | | | | 14,815 |
| LCII: Patira | Ladot A, B, Job B, Atwomon Got coro | Community led total sanitation | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 674,417 | 204,518 | 878,935 |
| Total for LCIII: | | County: | | | | 270,518 |
| LCII: | | Other Structures - Water Reticulation Systems | Source: External Financing 464-United States Agency for International Development (USAID) | 204,518 | | |
| LCII: | Dog Acwa Kal Okura | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 22,000 | | |
| LCII: | Lebngec Upper | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 22,000 | | |
| LCII: | Tee Okot Shalom | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 22,000 | | |
| Total for LCIII: Koch-Goma Subcounty | | County: Nwoya | | | | 22,000 |
| LCII: Coo-Rom | Anyata Okir A | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 22,000 | | |
| Total for LCIII: Alero Subcounty | | County: Nwoya | | | | 166,720 |
| LCII: Bwobonam | Acwa Otume | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 22,000 | | |
| LCII: Panayabono | | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 144,720 | | |
| Total for LCIII: Purongo Subcounty | | County: Nwoya | | | | 58,360 |
| LCII: Patira | Opoolacen | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 22,000 | | |
| LCII: Pawatomero | Spring protection | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 36,360 | | |

VOTE: 912 Nwoya District

| | | | | | | |
|---|----------------------------------|---|---|----------------|----------------|------------------|
| Total for LCIII: Anaka (Payira) Subcounty | | County: Nwoya | | | | 186,837 |
| LCII: Pabali | Gok Sub County Headquarters | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 164,837 |
| LCII: Todora | Wiipolo Gang Pa Auma | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 22,000 |
| Total for LCIII: Got Apwoyo Subcounty | | County: Nwoya | | | | 22,000 |
| LCII: Paminolango | Alokiwinyo Dog Anaka | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 22,000 |
| Total for LCIII: Lii Subcounty | | County: Nwoya | | | | 44,000 |
| LCII: Lii | Cere Kampala | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 22,000 |
| LCII: Orum | Cuk Pa Ajiya Obul | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 22,000 |
| Total for LCIII: Lungulu Subcounty | | County: Nwoya | | | | 22,000 |
| LCII: Nyamokino | Gotokwara Tee Booster | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 22,000 |
| Total for LCIII: Paminyai | | County: Nwoya | | | | 86,500 |
| LCII: Lalar | Paminyai Primary School | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 22,000 |
| LCII: Lalar | Paminyai Sub County Headquarters | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 42,500 |
| LCII: Missing Parish | Alelelele Primary School | Other Structures - Water Reticulation Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 22,000 |
| Total Cost of Planning and Budgeting services | | 78,258 | 103,984 | 784,398 | 204,518 | 1,171,159 |
| Total Cost of Water Resources Management | | 78,258 | 103,984 | 784,398 | 204,518 | 1,171,159 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | | 78,258 | 103,984 | 784,398 | 204,518 | 1,171,159 |
| Total Cost of Rural Water Supply and Sanitation | | 78,258 | 103,984 | 784,398 | 204,518 | 1,171,159 |
| Total Cost of Water | | 78,258 | 103,984 | 784,398 | 204,518 | 1,171,159 |

VOTE: 912 Nwoya District

Natural Resources

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 221,891 | 437,976 |
| District Unconditional Grant Non-Wage | 18,000 | 20,000 |
| District Unconditional Grant Wage | 149,398 | 324,000 |
| Locally Raised Revenues | 24,566 | 45,566 |
| Programme Conditional Grant - Non Wage Recurrent | 29,927 | 48,410 |
| Development Revenues | 11,500 | 438,707 |
| District Discretionary Equalisation Development Grant | 11,500 | 438,707 |
| Total Revenues Shares | 233,391 | 876,683 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 149,398 | 324,000 |
| Non Wage | 72,493 | 113,976 |
| Development Expenditure | | |
| Domestic Development | 11,500 | 438,707 |
| External Financing | 0 | 0 |
| Total Expenditure | 233,391 | 876,683 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 324,000 | 0 | 0 | 0 | 324,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 29,700 | 39,432 | 0 | 69,132 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|----------|---|---|-------|---|--------|
| Total for LCIII: Anaka Town Council | | County: Nwoya | 39,432 | | | |
| LCII: Ceke Ward | Anaka TC | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant 22,271 | | | |
| LCII: Ceke Ward | Nwoya | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant 13,161 | | | |
| LCII: Ceke Ward | Nwoya | Workshops, Meetings, Seminars - Training (Quality and Standards) | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant 2,000 | | | |
| LCII: Ceke Ward | Nwoya HQ | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant 2,000 | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 5,000 | 8,000 | 0 | 13,000 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | 8,000 | | | |
| LCII: Ceke Ward | Nwoya HQ | ICT - Tablet Computers | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant 6,000 | | | |
| LCII: Ceke Ward | Nwoya HQ | ICT - Assorted Computer Accessories | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant 2,000 | | | |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,410 | 400 | 0 | 2,810 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | 400 | | | |
| LCII: Ceke Ward | Nwoya HQ | Office Supplies - Assorted Materials and Consumables | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant 400 | | | |
| 221012 Small Office Equipment | | 0 | 6,200 | 0 | 0 | 6,200 |
| 222001 Information and Communication Technology Services. | | 0 | 400 | 600 | 0 | 1,000 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | 600 | | | |

VOTE: 912 Nwoya District

| | | | | |
|--|------------------|---|---|---------------|
| LCII: Ceke Ward | Nwoya HQ | Telecommunication Services - Telecommunication Expenses | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 600 |
| 223001 Property Management Expenses | | | 0 1,000 0 0 | 1,000 |
| 223005 Electricity | | | 0 500 0 0 | 500 |
| 223006 Water | | | 0 500 0 0 | 500 |
| 224003 Agricultural Supplies and Services | | | 0 10,500 50,000 0 | 60,500 |
| Total for LCIII: Lungulu Subcounty | | County: Nwoya | | 50,000 |
| LCII: Lulyango | Lungulu Seed SSS | Agricultural Supplies and Services - Community demonstration assorted items | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 50,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | | 0 3,000 11,509 0 | 14,509 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | 11,509 |
| LCII: Ceke Ward | Nwoya H/Q | Feasibility Studies or Screening of Projects - Consultancy | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 10,000 |
| LCII: Ceke Ward | Nwoya HQ | Feasibility Studies or Screening of Projects - Appraisal | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 1,509 |
| 225204 Monitoring and Supervision of capital work | | | 0 6,000 7,200 0 | 13,200 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | 7,200 |
| LCII: Ceke Ward | Nwoya | Fuel, DSAs, allowances, airtime and refreshments | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 4,000 |
| LCII: Ceke Ward | Nwoya HQ | Fuel and DSAs | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 3,200 |
| 227001 Travel inland | | | 0 2,400 13,600 0 | 16,000 |
| Total for LCIII: Anaka Town Council | | County: Nwoya | | 13,600 |
| LCII: Ceke Ward | Nwoya HQ | Travel Inland - Transport Expenses | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 12,000 |

VOTE: 912 Nwoya District

| | | | | | | |
|---|--------------------|---|---|----------------|----------|----------------|
| LCII: Ceke Ward | NWoya HQ | Travel Inland - Field Work Expenses | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 1,600 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,800 | 3,000 | 0 | 8,800 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | | 3,000 |
| LCII: Ceke Ward | Nwoya HQ | Fuel, Oils and Lubricants - Diesel | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 3,000 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 4,000 | 4,000 | 0 | 8,000 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | | 4,000 |
| LCII: Ceke Ward | Nwoya HQ | Vehicle Maintenance - Service, Repair and Maintenance | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 4,000 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 300,965 | 0 | 300,965 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | | 36,000 |
| LCII: Akago Ward | Pope Paul VI Anaka | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 36,000 | | |
| Total for LCIII: Anaka (Payira) Subcounty | | | County: Nwoya | | | 264,965 |
| LCII: Todora | Wii Akako | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 264,965 | | |
| Total Cost of Planning and Budgeting services | | 324,000 | 83,410 | 438,707 | 0 | 846,117 |
| Total Cost of Environment and Natural Resources Management | | 324,000 | 83,410 | 438,707 | 0 | 846,117 |
| SubProgramme 02 Land Management | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 11,000 | 0 | 0 | 11,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 8,000 | 0 | 0 | 8,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | | 0 | 566 | 0 | 0 | 566 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Planning and Budgeting services | | 0 | 29,566 | 0 | 0 | 29,566 |

VOTE: 912 Nwoya District

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---|----------------|----------------|----------------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Land Management | 0 | 30,566 | 0 | 0 | 30,566 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 324,000 | 113,976 | 438,707 | 0 | 876,683 |
| Total Cost of Natural Resources Management | 324,000 | 113,976 | 438,707 | 0 | 876,683 |
| Total Cost of Natural Resources | 324,000 | 113,976 | 438,707 | 0 | 876,683 |

VOTE: 912 Nwoya District

Community Based Services

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 368,787 | 355,378 |
| Programme Conditional Grant - Non Wage Recurrent | 67,453 | 67,453 |
| District Unconditional Grant Non-Wage | 8,000 | 12,401 |
| District Unconditional Grant Wage | 147,482 | 124,672 |
| Locally Raised Revenues | 13,852 | 18,852 |
| Other Transfers from Central Government | 132,000 | 132,000 |
| Development Revenues | 653,985 | 650,000 |
| External Financing | 653,985 | 650,000 |
| Total Revenues Shares | 1,022,772 | 1,005,378 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 147,482 | 124,672 |
| Non Wage | 221,305 | 230,706 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 653,985 | 650,000 |
| Total Expenditure | 1,022,772 | 1,005,378 |

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

Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|----------|--------------|----------|----------|--------------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 4,000 | 0 | 0 | 4,000 |
| Budget Output 440016 Promotion of Arts & crafts | | | | | |

VOTE: 912 Nwoya District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 22,000 | 0 | 0 | 22,000 |
| 221005 Official Ceremonies and State Functions | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,852 | 0 | 0 | 4,852 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 62,000 | 0 | 0 | 62,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,000 | 0 | 0 | 11,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of Promotion of Arts & crafts | 0 | 131,852 | 0 | 0 | 131,852 |
| Total Cost of Community sensitization and empowerment | 0 | 135,852 | 0 | 0 | 135,852 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 124,672 | 0 | 0 | 0 | 124,672 |
| Total Cost of Inspection and Monitoring | 124,672 | 0 | 0 | 0 | 124,672 |
| Total Cost of Strengthening institutional support | 124,672 | 0 | 0 | 0 | 124,672 |
| Total Cost of Community Mobilization And Mindset Change | 124,672 | 135,852 | 0 | 0 | 260,524 |
| Total Cost of Community Mobilisation | 124,672 | 135,852 | 0 | 0 | 260,524 |

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------------|----------|---------|---------|---------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 40,000 | 48,000 |
| Total for LCIII: | County: | | | | 40,000 |

VOTE: 912 Nwoya District

| | | | | | |
|--|--|---|--|---------|----------------|
| LCII: | Workshops, Meetings, Seminars - Training Quality Assurance Trainings | Source: External Financing 427-United Nations Population Fund (UNPF) | 40,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,401 | 0 | 0 | 1,401 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 0 | 470,000 | 470,000 |
| Total for LCIII: | County: | | | | 470,000 |
| LCII: | Agricultural Supplies and Services - Assorted equipment | Source: External Financing 448-United Nations Development Fund for Women | 470,000 | | |
| 225204 Monitoring and Supervision of capital work | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 59,305 | 0 | 110,000 | 169,305 |
| Total for LCIII: | County: | | | | 110,000 |
| LCII: | Travel Inland - Allowances | Source: External Financing 448-United Nations Development Fund for Women | 50,000 | | |
| LCII: | Travel Inland - Allowances | Source: External Financing 464-United States Agency for International Development (USAID) | 60,000 | | |
| 227004 Fuel, Lubricants and Oils | 0 | 12,148 | 0 | 10,000 | 22,148 |
| Total for LCIII: | County: | | | | 10,000 |
| LCII: | Fuel, Oils and Lubricants - Fuel Facilitation | Source: External Financing 448-United Nations Development Fund for Women | 10,000 | | |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 20,000 | 24,000 |
| Total for LCIII: | County: | | | | 20,000 |
| LCII: | Community Development Office | Vehicle Maintenance - Service, Repair and Maintenance | Source: External Financing 448-United Nations Development Fund for Women | 20,000 | |
| Total Cost of Inspection and Monitoring | 0 | 94,854 | 0 | 650,000 | 744,854 |
| Total Cost of Strengthening institutional support | 0 | 94,854 | 0 | 650,000 | 744,854 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 94,854 | 0 | 650,000 | 744,854 |
| Total Cost of Empowerment and Mindset Change | 0 | 94,854 | 0 | 650,000 | 744,854 |
| Total Cost of Community Based Services | 124,672 | 230,706 | 0 | 650,000 | 1,005,378 |

VOTE: 912 Nwoya District

Planning

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 113,244 | 98,292 |
| District Unconditional Grant Non-Wage | 41,000 | 41,428 |
| District Unconditional Grant Wage | 59,800 | 41,819 |
| Locally Raised Revenues | 12,444 | 15,044 |
| Development Revenues | 89,465 | 29,270 |
| District Discretionary Equalisation Development Grant | 89,465 | 29,270 |
| Total Revenues Shares | 202,709 | 127,561 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 59,800 | 41,819 |
| Non Wage | 53,444 | 56,472 |
| Development Expenditure | | |
| Domestic Development | 89,465 | 29,270 |
| External Financing | 0 | 0 |
| Total Expenditure | 202,709 | 127,561 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|--------|----------|---------|---------|--------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 41,819 | 0 | 0 | 0 | 41,819 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,800 | 0 | 0 | 4,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |

VOTE: 912 Nwoya District

| | | | | | |
|--|---|---|---|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 223001 Property Management Expenses | 0 | 1,800 | 0 | 0 | 1,800 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 208 | 0 | 0 | 208 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 1,598 | 0 | 1,598 |
| Total for LCIII: | | | County: | | 1,598 |
| LCII: | Feasibility Studies or Screening of Projects - Stakeholder Engagement | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 1,598 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 10,400 | 0 | 10,400 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | 10,400 |
| LCII: Ceke Ward | Joint quarterly monitoring | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,400 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,600 | 5,600 | 0 | 9,200 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | 5,600 |
| LCII: Ceke Ward | Planning Dept | Fuel, Oils and Lubricants - Fuel Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 5,600 |
| 228002 Maintenance-Transport Equipment | 0 | 2,792 | 0 | 0 | 2,792 |
| Total Cost of Planning and Budgeting services | 41,819 | 21,600 | 17,598 | 0 | 81,017 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 41,819 | 21,600 | 17,598 | 0 | 81,017 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 212102 Medical expenses (Employees) | 0 | 400 | 0 | 0 | 400 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,200 | 0 | 0 | 4,200 |
| 221005 Official Ceremonies and State Functions | 0 | 300 | 0 | 0 | 300 |
| 221008 Information and Communication Technology Supplies. | 0 | 700 | 0 | 0 | 700 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |

VOTE: 912 Nwoya District

| | | | | | |
|---|--|---|----------------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 720 | 0 | 0 | 720 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 800 | 0 | 800 |
| Total for LCIII: Anaka Town Council | | | County: Nwoya | | 800 |
| LCII: Ceke Ward | Telecommunication Services - Airtime and Mobile Phone Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 800 |
| 223001 Property Management Expenses | 0 | 44 | 0 | 0 | 44 |
| 227001 Travel inland | 0 | 2,636 | 2,400 | 0 | 5,036 |
| Total for LCIII: | | | County: | | 2,400 |
| LCII: | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 2,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,600 | 800 | 0 | 3,400 |
| Total for LCIII: | | | County: | | 800 |
| LCII: | Fuel, Oils and Lubricants - Oils, Grease and Lubricants | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 800 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Data Management and Dissemination | 0 | 14,600 | 4,000 | 0 | 18,600 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 14,600 | 4,000 | 0 | 18,600 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 760 | 0 | 0 | 760 |
| 221017 Membership dues and Subscription fees. | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 223001 Property Management Expenses | 0 | 1,440 | 0 | 0 | 1,440 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 912 Nwoya District

| | | | | | |
|---|----------------|---|---|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 8,400 | 0 | 0 | 8,400 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 8,400 | 0 | 0 | 8,400 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 212103 Incapacity benefits (Employees) | 0 | 600 | 0 | 0 | 600 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 800 | 0 | 800 |
| Total for LCIII: | County: | | | | 800 |
| LCII: | Planning DEPT | Office Supplies - Assorted Printing Materials and Consumables | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 800 |
| 221012 Small Office Equipment | 0 | 280 | 0 | 0 | 280 |
| 221017 Membership dues and Subscription fees. | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 223001 Property Management Expenses | 0 | 1,320 | 0 | 0 | 1,320 |
| 227001 Travel inland | 0 | 0 | 3,200 | 0 | 3,200 |
| Total for LCIII: | County: | | | | 3,200 |
| LCII: | | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,200 |
| Total Cost of Inspection and Monitoring | 0 | 5,000 | 4,000 | 0 | 9,000 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 1,992 | 3,672 | 0 | 5,664 |
| Total for LCIII: | County: | | | | 3,672 |
| LCII: | | Travel Inland - Field Work Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,672 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,480 | 0 | 0 | 2,480 |

VOTE: 912 Nwoya District

| | | | | | |
|--|---------------|---------------|---------------|----------|----------------|
| Total Cost of Management of Government Accounts | 0 | 6,872 | 3,672 | 0 | 10,544 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 11,872 | 7,672 | 0 | 19,544 |
| Total Cost of Development Plan Implementation | 41,819 | 56,472 | 29,270 | 0 | 127,561 |
| Total Cost of Planning and Statistics | 41,819 | 56,472 | 29,270 | 0 | 127,561 |
| Total Cost of Planning | 41,819 | 56,472 | 29,270 | 0 | 127,561 |

VOTE: 912 Nwoya District

Internal Audit

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 46,714 | 53,876 |
| District Unconditional Grant Non-Wage | 12,000 | 14,000 |
| District Unconditional Grant Wage | 26,158 | 31,320 |
| Locally Raised Revenues | 8,556 | 8,556 |
| Development Revenues | 5,000 | 0 |
| District Discretionary Equalisation Development Grant | 5,000 | 0 |
| Total Revenues Shares | 51,714 | 53,876 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 26,158 | 31,320 |
| Non Wage | 20,556 | 22,556 |
| Development Expenditure | | |
| Domestic Development | 5,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 51,714 | 53,876 |

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--------|----------|---------|---------|--------|
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 560070 Development and Management of Internal Audit and Controls | | | | | |
| 211101 General Staff Salaries | 31,320 | 0 | 0 | 0 | 31,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 556 | 0 | 0 | 556 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 912 Nwoya District

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Development and Management of Internal Audit and Controls | 31,320 | 22,556 | 0 | 0 | 53,876 |
| Total Cost of Accountability Systems and Service Delivery | 31,320 | 22,556 | 0 | 0 | 53,876 |
| Total Cost of Development Plan Implementation | 31,320 | 22,556 | 0 | 0 | 53,876 |
| Total Cost of Compliance | 31,320 | 22,556 | 0 | 0 | 53,876 |
| Total Cost of Internal Audit | 31,320 | 22,556 | 0 | 0 | 53,876 |

VOTE: 912 Nwoya District

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 112,788 | 105,813 |
| Programme Conditional Grant - Non Wage Recurrent | 22,414 | 22,949 |
| District Unconditional Grant Non-Wage | 23,000 | 16,000 |
| District Unconditional Grant Wage | 48,100 | 61,589 |
| Locally Raised Revenues | 5,274 | 5,274 |
| Other Transfers from Central Government | 14,000 | 0 |
| Development Revenues | 35,000 | 14,000 |
| District Discretionary Equalisation Development Grant | 35,000 | 14,000 |
| Total Revenues Shares | 147,788 | 119,813 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 48,100 | 61,589 |
| Non Wage | 64,688 | 44,223 |
| Development Expenditure | | |
| Domestic Development | 35,000 | 14,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 147,788 | 119,813 |

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|--------|----------|---------|---------|--------|
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 190001 Private sector coordination | | | | | |
| 211101 General Staff Salaries | 61,589 | 0 | 0 | 0 | 61,589 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 600 | 0 | 0 | 600 |

VOTE: 912 Nwoya District

| | | | | | |
|--|---|---|---|---------------|---------------|
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 16,400 | 0 | 0 | 16,400 |
| 221003 Staff Training | 0 | 1,600 | 0 | 0 | 1,600 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,400 | 0 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 |
| 221012 Small Office Equipment | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Information and Communication Technology Services. | 0 | 549 | 0 | 0 | 549 |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 8,400 | 0 | 0 | 8,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 874 | 14,000 | 0 | 14,874 |
| Total for LCIII: | | | County: | | 14,000 |
| LCII: | Payment of retention of Commercial Office Block | Building and Facility Maintenance - Maintenance Costs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 14,000 |
| Total Cost of Private sector coordination | | 61,589 | 44,223 | 14,000 | 0 |
| Total Cost of Enabling Environment | | 61,589 | 44,223 | 14,000 | 0 |
| Total Cost of Private Sector Development | | 61,589 | 44,223 | 14,000 | 0 |
| Total Cost of Commercial Services | | 61,589 | 44,223 | 14,000 | 0 |
| Total Cost of Trade, Industry and Local Development | | 61,589 | 44,223 | 14,000 | 0 |