

# VOTE: 912 Nwoya District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>860,000</b>	<b>860,000</b>
o/w Higher Local Government	395,537	301,000
o/w Lower Local Government	464,463	559,000
<b>Discretionary Government Transfers</b>	<b>4,349,644</b>	<b>3,737,949</b>
o/w Higher Local Government	3,641,394	2,988,831
o/w Lower Local Government	708,250	749,118
<b>Conditional Government Transfers</b>	<b>20,445,089</b>	<b>25,297,327</b>
o/w Higher Local Government	20,445,089	25,297,327
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>861,470</b>	<b>1,527,020</b>
o/w Higher Local Government	861,470	1,527,020
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>2,469,114</b>	<b>752,798</b>
o/w Higher Local Government	2,469,114	752,798
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,985,317</b>	<b>32,175,093</b>
o/w Higher Local Government	27,812,604	30,866,975
o/w Lower Local Government	1,172,713	1,308,119

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>860,000</b>	<b>860,000</b>
Advertisements/Bill Boards	4,000	4,000
Agency Fees	20,000	20,000
Animal and Crop Husbandry related Levies	11,400	11,400
Business licenses	90,000	90,000
Individual Income Tax-Payable By Individuals	0	1,000
Inspection Fees	0	4,000
Land Fees	300,000	322,410
Local Hotel Tax	30,000	40,000
Local Services Tax-Payable By Individuals	103,195	123,190
Market /Gate Charges	60,000	64,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,517	40,000
Miscellaneous receipts/income	30,000	30,000
Other fees e.g. street parking fees	0	1,000
Other Royalties	8,605	0
Other taxes on specific services	33,483	0
Property related Duties/Fees	0	4,000
Registration fees for Documents and Businesses	6,000	6,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	10,000
Rental Income Tax-Payable By Individuals	80,000	80,000
Sale of (Produced) Government Properties/Assets	30,000	0
Sale of bid documents-From Government Units	0	2,000
Sale of bid documents-From Private Entities	2,400	2,400
Vehicle Parking Fees	4,400	4,600
<b>Discretionary Government Transfers</b>	<b>4,083,815</b>	<b>3,737,949</b>
District Discretionary Equalisation Development Grant	1,054,641	1,599,797
District Unconditional Grant Non-Wage	691,984	823,330
District Unconditional Grant Wage	1,848,654	1,079,100
Urban Discretionary Equalisation Development Grant	58,834	62,622
Urban Unconditional Grant Wage	265,829	0
Urban Unconditional Non-Wage	163,874	173,099
<b>Conditional Government Transfers</b>	<b>20,445,089</b>	<b>25,297,327</b>

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Programme Conditional Grant - Non Wage Recurrent	3,191,882	6,399,975
Programme Conditional Grant - Development	3,968,436	3,793,664
Programme Conditional Grant - Wage Recurrent	13,269,955	15,088,872
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>861,470</b>	<b>1,527,020</b>
DVV International	60,000	10,000
National Oil Seeds Project	0	50,000
National Population Council	10,000	0
Neglected Tropical Diseases (NTDs)	2,000	2,000
Polio Immunization Campaign	30,000	30,000
Support to PLE (UNEB)	14,000	14,000
Uganda Road Fund (URF)	683,470	683,470
Uganda Wildlife Authority (UWA)	40,000	715,550
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000
<b>External Financing</b>	<b>2,469,114</b>	<b>752,798</b>
Global Alliance for Vaccines and Immunization (GAVI)	480,961	197,296
Global Fund for HIV, TB & Malaria	100,000	80,000
United Nations Children Fund (UNICEF)	130,000	170,000
United Nations Development Fund for Women	550,000	0
United Nations Population Fund (UNPF)	40,000	0
United States Agency for International Development (USAID)	1,018,153	130,502
VNG International	0	25,000
World Health Organisation (WHO)	150,000	150,000
<b>Total Revenues Shares</b>	<b>28,719,488</b>	<b>32,175,093</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,676,330</b>	<b>18,000</b>	<b>50,000</b>	<b>0</b>	<b>2,744,330</b>
o/w: Wage:	1,246,786	0	0	0	1,246,786
Non-Wage Recurrent:	324,877	18,000	50,000	0	392,877
Development:	1,104,667	0	0	0	1,104,667
<b>Tourism Development</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>2,331,801</b>	<b>24,966</b>	<b>0</b>	<b>0</b>	<b>2,356,767</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	201,834	24,966	0	0	226,799
Development:	2,129,968	0	0	0	2,129,968
<b>Private Sector Development</b>	<b>67,397</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>72,715</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	40,920	5,318	0	0	46,238
Development:	26,477	0	0	0	26,477
<b>Sustainable Energy Development</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	4,000	0	0	9,000
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,599,620</b>	<b>30,619</b>	<b>683,470</b>	<b>0</b>	<b>2,313,708</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,051,366	30,619	683,470	0	1,765,455
Development:	548,254	0	0	0	548,254
<b>Digital Transformation</b>	<b>12,901</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>15,901</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	6,000	3,000	0	0	9,000
Development:	6,901	0	0	0	6,901
<b>Human Capital Development</b>	<b>17,650,821</b>	<b>24,800</b>	<b>46,000</b>	<b>0</b>	<b>18,409,419</b>
o/w: Wage:	13,842,086	0	0	0	13,842,086
Non-Wage Recurrent:	3,061,404	24,800	46,000	0	3,132,204
Development:	747,330	0	0	687,798	1,435,129
<b>Public Sector Transformation</b>	<b>2,993,172</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>3,002,572</b>
o/w: Wage:	1,079,100	0	0	0	1,079,100
Non-Wage Recurrent:	1,831,722	9,400	0	0	1,841,122
Development:	82,350	0	0	0	82,350
<b>Community Mobilization And Mindset Change</b>	<b>91,853</b>	<b>13,852</b>	<b>747,550</b>	<b>0</b>	<b>918,255</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	83,853	13,852	747,550	0	845,255
Development:	8,000	0	0	65,000	73,000
<b>Governance And Security</b>	<b>1,098,778</b>	<b>700,134</b>	<b>0</b>	<b>0</b>	<b>1,798,912</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	748,656	680,134	0	0	1,428,789
Development:	350,122	20,000	0	0	370,122
<b>Development Plan Implementation</b>	<b>503,284</b>	<b>25,912</b>	<b>0</b>	<b>0</b>	<b>529,196</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	36,456	25,912	0	0	62,368
Development:	466,828	0	0	0	466,828
<b>Grand Total</b>	<b>29,035,275</b>	<b>860,000</b>	<b>1,527,020</b>	<b>752,798</b>	<b>32,175,093</b>
<b>Grand Total Wage</b>	<b>16,167,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,167,972</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,396,405</b>	<b>840,000</b>	<b>1,527,020</b>	<b>0</b>	<b>9,763,424</b>
<b>Grand Total Development</b>	<b>5,470,899</b>	<b>20,000</b>	<b>0</b>	<b>752,798</b>	<b>6,243,697</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>2,755,404</b>	<b>4,453,181</b>
o/w Higher Local Government	1,630,389	3,145,063
o/w Lower Local Government	1,125,015	1,308,119
<b>Finance</b>	<b>381,574</b>	<b>149,512</b>
o/w Higher Local Government	333,877	149,512
o/w Lower Local Government	47,698	0
<b>Statutory bodies</b>	<b>404,432</b>	<b>382,165</b>
o/w Higher Local Government	404,432	382,165
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,247,727</b>	<b>2,744,330</b>
o/w Higher Local Government	1,247,727	2,744,330
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,365,490</b>	<b>9,045,318</b>
o/w Higher Local Government	9,365,490	9,045,318
o/w Lower Local Government	0	0
<b>Education</b>	<b>9,004,046</b>	<b>9,719,730</b>
o/w Higher Local Government	9,004,046	9,719,730
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,206,346</b>	<b>2,173,647</b>
o/w Higher Local Government	2,206,346	2,173,647
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,171,159</b>	<b>1,289,796</b>
o/w Higher Local Government	1,171,159	1,289,796
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>876,683</b>	<b>1,051,571</b>
o/w Higher Local Government	876,683	1,051,571
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,005,378</b>	<b>918,255</b>
o/w Higher Local Government	1,005,378	918,255
o/w Lower Local Government	0	0
<b>Planning</b>	<b>127,561</b>	<b>149,000</b>
o/w Higher Local Government	127,561	149,000
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>53,876</b>	<b>22,556</b>
o/w Higher Local Government	53,876	22,556
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>119,813</b>	<b>76,033</b>
o/w Higher Local Government	119,813	76,033
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>28,719,488</b>	<b>32,175,093</b>
<b>o/w Higher Local Government</b>	<b>27,546,775</b>	<b>30,866,975</b>
o/w: Wage:	15,384,438	16,167,972
Non-Wage Recurrent:	4,930,898	8,810,216
Domestic Devt:	4,762,324	5,135,988
External Financing:	2,469,114	752,798
<b>o/w Lower Local Government</b>	<b>1,172,713</b>	<b>1,308,119</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	838,312	953,208
Domestic Devt:	334,401	354,910
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,650,577	4,034,271
Urban Unconditional Grant Wage	265,829	0
District Unconditional Grant Non-Wage	367,008	116,697
District Unconditional Grant Wage	653,510	1,079,100
Locally Raised Revenues	99,632	82,896
Multi-Sectoral Transfers to LLGs_NonWage	790,614	953,208
Programme Conditional Grant - Non Wage Recurrent	473,984	1,802,370
<b>Development Revenues</b>	355,656	418,910
District Discretionary Equalisation Development Grant	21,255	64,000
Multi-Sectoral Transfers to LLGs_Gou	334,401	354,910
<b>Total Revenues Shares</b>	<b>3,006,233</b>	<b>4,453,181</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	919,339	1,079,100
Non Wage	1,480,409	2,955,171
<b>Development Expenditure</b>		
Domestic Development	355,656	418,910
External Financing	0	0
<b>Total Expenditure</b>	<b>2,755,404</b>	<b>4,453,181</b>

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

##### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					



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## SubProgramme 01 Environment and Natural Resources Management

### Budget Output 000089 Climate Change Mitigation

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

## Programme 08 Sustainable Energy Development

### SubProgramme 02 Transmission and Distribution

#### Budget Output 300008 Information and Systems Management

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

## Programme 11 Digital Transformation

### SubProgramme 03 Research, Innovation and ICT skills development

#### Budget Output 300010 Innovation Fund Management

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

LCII: Ceke Ward	kal	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,000</b>

LCII:	kal	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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227001 Travel inland	0	4,000	2,451	0	6,451
<b>Total for LCIII:</b>		<b>County:</b>			<b>2,451</b>

LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,451
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227004 Fuel, Lubricants and Oils	0	0	2,451	0	2,451
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,451</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>9,000</b>	<b>6,901</b>	<b>0</b>	<b>15,901</b>
<b>Total Cost of Research, Innovation and ICT skills development</b>	<b>0</b>	<b>9,000</b>	<b>6,901</b>	<b>0</b>	<b>15,901</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>9,000</b>	<b>6,901</b>	<b>0</b>	<b>15,901</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 390003 Policy and System reviews</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,180	0	0	3,180
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	4,228	0	0	4,228
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>15,008</b>	<b>0</b>	<b>0</b>	<b>15,008</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>15,008</b>	<b>0</b>	<b>0</b>	<b>15,008</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,079,100	0	0	0	1,079,100
273104 Pension	0	884,880	0	0	884,880
273105 Gratuity	0	556,847	0	0	556,847

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352880 Salary Arrears Budgeting	0	58,354	0	0	58,354
352881 Pension and Gratuity Arrears Budgeting	0	302,289	0	0	302,289
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,079,100</b>	<b>1,802,370</b>	<b>0</b>	<b>0</b>	<b>2,881,470</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221003 Staff Training	0	0	42,889	0	42,889
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>42,889</b>
LCII: Ceke Ward	kal	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,889
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>5,000</b>
LCII: Ceke Ward		Performance Monitoring and supervision of staffs performance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland	0	5,300	3,500	0	8,800
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>3,500</b>
LCII: Ceke Ward		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
227004 Fuel, Lubricants and Oils	0	700	0	0	700
312231 Office Equipment - Acquisition	0	0	5,709	0	5,709
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>5,709</b>
LCII: Ceke Ward		Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,709
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>11,200</b>	<b>57,099</b>	<b>0</b>	<b>68,299</b>

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<b>Total Cost of Human Resource Management</b>	1,079,100	1,813,570	57,099	0	2,949,768
<b>Total Cost of Public Sector Transformation</b>	1,079,100	1,828,578	57,099	0	2,964,776
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	2,000	0	0	2,000
<b>Total Cost of Community sensitization and empowerment</b>	0	2,000	0	0	2,000
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	2,000	0	0	2,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,292	0	0	4,292
<b>Total Cost of Human Resource Management</b>	0	4,292	0	0	4,292
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	3,300	0	0	3,300
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,940	0	0	1,940
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	0	17,540	0	0	17,540
<b>Budget Output 000008 Records Management</b>					
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

# VOTE: 912 Nwoya District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 000010 Leadership and Management</b>					
221009 Welfare and Entertainment	0	3,920	0	0	3,920
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,924	0	0	1,924
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,720	0	0	3,720
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,943	0	0	1,943
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200
227001 Travel inland	0	24,987	0	0	24,987
227004 Fuel, Lubricants and Oils	0	18,181	0	0	18,181
228001 Maintenance-Buildings and Structures	0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>80,575</b>	<b>0</b>	<b>0</b>	<b>80,575</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	9,521	0	0	9,521
228002 Maintenance-Transport Equipment	0	4,457	0	0	4,457
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,978</b>	<b>0</b>	<b>0</b>	<b>25,978</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>137,385</b>	<b>0</b>	<b>0</b>	<b>137,385</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>137,385</b>	<b>0</b>	<b>0</b>	<b>137,385</b>

# VOTE: 912 Nwoya District

<b>Total Cost of Administration and Management</b>	<b>1,079,100</b>	<b>2,001,963</b>	<b>64,000</b>	<b>0</b>	<b>3,145,063</b>
<b>Total Cost of Administration</b>	<b>1,079,100</b>	<b>2,001,963</b>	<b>64,000</b>	<b>0</b>	<b>3,145,063</b>

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
227001 Travel inland	0	85,497	0	0	85,497
312121 Non-Residential Buildings - Acquisition	0	0	45,081	0	45,081
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>85,497</b>	<b>50,081</b>	<b>0</b>	<b>135,578</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>85,497</b>	<b>50,081</b>	<b>0</b>	<b>135,578</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>85,497</b>	<b>50,081</b>	<b>0</b>	<b>135,578</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>85,497</b>	<b>50,081</b>	<b>0</b>	<b>135,578</b>
<b>Total Cost of 237543 Koch-Goma Subcounty</b>	<b>0</b>	<b>85,497</b>	<b>50,081</b>	<b>0</b>	<b>135,578</b>

Subcounty / Town Council / Division: 237544 Alero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
227001 Travel inland	0	75,585	0	0	75,585
312121 Non-Residential Buildings - Acquisition	0	0	60,477	0	60,477
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>75,585</b>	<b>64,477</b>	<b>0</b>	<b>140,062</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>75,585</b>	<b>64,477</b>	<b>0</b>	<b>140,062</b>

# VOTE: 912 Nwoya District

<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	75,585	64,477	0	140,062
<b>Total Cost of Administration and Management</b>	0	75,585	64,477	0	140,062
<b>Total Cost of 237544 Alero Subcounty</b>	0	75,585	64,477	0	140,062

**Subcounty / Town Council / Division: 237545 Purongo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
221002 Workshops, Meetings and Seminars	0	20,113	0	0	20,113
225204 Monitoring and Supervision of capital work	0	0	2,385	0	2,385
227001 Travel inland	0	70,000	0	0	70,000
312129 Other Buildings other than dwellings - Acquisition	0	0	21,662	0	21,662
<b>Total Cost of Leadership and Management</b>	0	90,113	24,047	0	114,160
<b>Total Cost of Institutional Coordination</b>	0	90,113	24,047	0	114,160
<b>Total Cost of Governance And Security</b>	0	90,113	24,047	0	114,160
<b>Total Cost of Administration and Management</b>	0	90,113	24,047	0	114,160
<b>Total Cost of 237545 Purongo Subcounty</b>	0	90,113	24,047	0	114,160

**Subcounty / Town Council / Division: 237546 Anaka Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,180	0	0	2,180
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	12,000	0	0	12,000

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225204 Monitoring and Supervision of capital work	0	0	2,340	0	2,340
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	21,046	0	21,046
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>104,180</b>	<b>23,386</b>	<b>0</b>	<b>127,566</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>104,180</b>	<b>23,386</b>	<b>0</b>	<b>127,566</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>104,180</b>	<b>23,386</b>	<b>0</b>	<b>127,566</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>104,180</b>	<b>23,386</b>	<b>0</b>	<b>127,566</b>
<b>Total Cost of 237546 Anaka Town Council</b>	<b>0</b>	<b>104,180</b>	<b>23,386</b>	<b>0</b>	<b>127,566</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	30,649	0	0	30,649
225204 Monitoring and Supervision of capital work	0	0	2,400	0	2,400
227001 Travel inland	0	25,759	0	0	25,759
312121 Non-Residential Buildings - Acquisition	0	0	31,474	0	31,474
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>56,408</b>	<b>33,874</b>	<b>0</b>	<b>90,283</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>56,408</b>	<b>33,874</b>	<b>0</b>	<b>90,283</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>56,408</b>	<b>33,874</b>	<b>0</b>	<b>90,283</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>56,408</b>	<b>33,874</b>	<b>0</b>	<b>90,283</b>
<b>Total Cost of 237547 Anaka (Payira) Subcounty</b>	<b>0</b>	<b>56,408</b>	<b>33,874</b>	<b>0</b>	<b>90,283</b>

**Subcounty / Town Council / Division: 237548 Got Apwoyo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					



# VOTE: 912 Nwoya District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,498	0	0	28,498
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	0	3,800	0	3,800
227001 Travel inland	0	56,501	0	0	56,501
227004 Fuel, Lubricants and Oils	0	8,278	0	0	8,278
312121 Non-Residential Buildings - Acquisition	0	0	33,954	0	33,954
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>121,277</b>	<b>37,754</b>	<b>0</b>	<b>159,031</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>121,277</b>	<b>37,754</b>	<b>0</b>	<b>159,031</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>121,277</b>	<b>37,754</b>	<b>0</b>	<b>159,031</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>121,277</b>	<b>37,754</b>	<b>0</b>	<b>159,031</b>
<b>Total Cost of 237548 Got Apwoyo Subcounty</b>	<b>0</b>	<b>121,277</b>	<b>37,754</b>	<b>0</b>	<b>159,031</b>

**Subcounty / Town Council / Division: 237549 Lii Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	20,160	0	0	20,160
221011 Printing, Stationery, Photocopying and Binding	0	2,491	0	0	2,491
225204 Monitoring and Supervision of capital work	0	0	2,600	0	2,600
227001 Travel inland	0	66,000	0	0	66,000
312121 Non-Residential Buildings - Acquisition	0	0	23,344	0	23,344
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,651</b>	<b>25,944</b>	<b>0</b>	<b>114,594</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,651</b>	<b>25,944</b>	<b>0</b>	<b>114,594</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>88,651</b>	<b>25,944</b>	<b>0</b>	<b>114,594</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,651</b>	<b>25,944</b>	<b>0</b>	<b>114,594</b>
<b>Total Cost of 237549 Lii Subcounty</b>	<b>0</b>	<b>88,651</b>	<b>25,944</b>	<b>0</b>	<b>114,594</b>

**Subcounty / Town Council / Division: 237550 Lungulu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 912 Nwoya District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	403	0	0	403
221009 Welfare and Entertainment	0	22,838	0	0	22,838
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	84,000	2,940	0	86,940
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	26,797	0	26,797
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>123,241</b>	<b>29,737</b>	<b>0</b>	<b>152,978</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>123,241</b>	<b>29,737</b>	<b>0</b>	<b>152,978</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>123,241</b>	<b>29,737</b>	<b>0</b>	<b>152,978</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>123,241</b>	<b>29,737</b>	<b>0</b>	<b>152,978</b>
<b>Total Cost of 237550 Lungulu Subcounty</b>	<b>0</b>	<b>123,241</b>	<b>29,737</b>	<b>0</b>	<b>152,978</b>

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

**Service Area 10 Administration and Management**

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

# VOTE: 912 Nwoya District

Subcounty / Town Council / Division: 273747 Purongo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,641	0	0	28,641
225204 Monitoring and Supervision of capital work	0	0	2,120	0	2,120
227001 Travel inland	0	58,454	0	0	58,454
312121 Non-Residential Buildings - Acquisition	0	0	19,047	0	19,047
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>87,095</b>	<b>21,167</b>	<b>0</b>	<b>108,262</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>87,095</b>	<b>21,167</b>	<b>0</b>	<b>108,262</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>87,095</b>	<b>21,167</b>	<b>0</b>	<b>108,262</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>87,095</b>	<b>21,167</b>	<b>0</b>	<b>108,262</b>
<b>Total Cost of 273747 Purongo Town Council</b>	<b>0</b>	<b>87,095</b>	<b>21,167</b>	<b>0</b>	<b>108,262</b>

Subcounty / Town Council / Division: 273748 Paminyai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,027	0	0	19,027
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	2,640	0	2,640
227001 Travel inland	0	10,464	0	0	10,464
312121 Non-Residential Buildings - Acquisition	0	0	23,735	0	23,735
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>39,491</b>	<b>26,375</b>	<b>0</b>	<b>65,866</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>39,491</b>	<b>26,375</b>	<b>0</b>	<b>65,866</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>39,491</b>	<b>26,375</b>	<b>0</b>	<b>65,866</b>

**VOTE: 912** Nwoya District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,491</b>	<b>26,375</b>	<b>0</b>	<b>65,866</b>
<b>Total Cost of 273748 Paminyai</b>	<b>0</b>	<b>39,491</b>	<b>26,375</b>	<b>0</b>	<b>65,866</b>

# VOTE: 912 Nwoya District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	381,574	115,823
District Unconditional Grant Non-Wage	72,000	71,011
District Unconditional Grant Wage	212,065	0
Locally Raised Revenues	49,812	44,812
Multi-Sectoral Transfers to LLGs_NonWage	47,698	0
<b>Development Revenues</b>	0	33,689
District Discretionary Equalisation Development Grant	0	33,689
<b>Total Revenues Shares</b>	<b>381,574</b>	<b>149,512</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	212,065	0
Non Wage	169,510	115,823
<b>Development Expenditure</b>		
Domestic Development	0	33,689
External Financing	0	0
<b>Total Expenditure</b>	<b>381,574</b>	<b>149,512</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 912 Nwoya District

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

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221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,900	0	0	3,900
227001 Travel inland	0	25,811	0	0	25,811
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300
228004 Maintenance-Other Fixed Assets	0	2,600	0	0	2,600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>80,311</b>	<b>0</b>	<b>0</b>	<b>80,311</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>80,311</b>	<b>33,689</b>	<b>0</b>	<b>114,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>80,311</b>	<b>33,689</b>	<b>0</b>	<b>114,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,912	0	0	4,912
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>15,712</b>	<b>0</b>	<b>0</b>	<b>15,712</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>21,212</b>	<b>0</b>	<b>0</b>	<b>21,212</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,469	0	0	1,469
227001 Travel inland	0	2,087	0	0	2,087
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>4,756</b>	<b>0</b>	<b>0</b>	<b>4,756</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,756</b>	<b>0</b>	<b>0</b>	<b>4,756</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>25,968</b>	<b>0</b>	<b>0</b>	<b>25,968</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>115,823</b>	<b>33,689</b>	<b>0</b>	<b>149,512</b>
<b>Total Cost of Finance</b>	<b>0</b>	<b>115,823</b>	<b>33,689</b>	<b>0</b>	<b>149,512</b>



# VOTE: 912 Nwoya District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	389,432	310,913
District Unconditional Grant Non-Wage	169,000	265,913
District Unconditional Grant Wage	135,000	0
Locally Raised Revenues	85,432	45,000
<b>Development Revenues</b>	30,000	71,252
District Discretionary Equalisation Development Grant	30,000	51,252
Locally Raised Revenues	0	20,000
<b>Total Revenues Shares</b>	<b>419,432</b>	<b>382,165</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	135,000	0
Non Wage	239,432	310,913
<b>Development Expenditure</b>		
Domestic Development	30,000	71,252
External Financing	0	0
<b>Total Expenditure</b>	<b>404,432</b>	<b>382,165</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
221004 Recruitment Expenses	0	0	25,252	0	25,252
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,252</b>
LCII:	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252

# VOTE: 912 Nwoya District

<b>Total Cost of Recruitment services</b>	0	0	25,252	0	25,252
<b>Total Cost of Human Resource Management</b>	0	0	25,252	0	25,252
<b>Total Cost of Public Sector Transformation</b>	0	0	25,252	0	25,252
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313235 Furniture and Fittings - Improvement	0	0	6,000	0	6,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
<b>Total Cost of Facilities Management</b>	0	0	6,000	0	6,000
<b>Budget Output 000004 Finance and Accounting</b>					
211107 Boards, Committees and Council Allowances	0	0	20,000	0	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Allowances for LGPAC Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
<b>Total Cost of Finance and Accounting</b>	0	0	20,000	0	20,000
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>20,000</b>
LCII: Ceke	council and committee allowances	Source: Locally Raised Revenues			20,000
<b>Total Cost of Leadership and Management</b>	0	0	20,000	0	20,000
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	2,000	0	0	2,000
<b>Total Cost of Institutional Coordination</b>	0	2,000	46,000	0	48,000
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	161,040	0	0	161,040
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
<b>Total Cost of Leadership and Management</b>	0	186,244	0	0	186,244

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<b>Total Cost of Security</b>	<b>0</b>	<b>186,244</b>	<b>0</b>	<b>0</b>	<b>186,244</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,638	0	0	14,638
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221003 Staff Training	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	5,204	0	0	5,204
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,796	0	0	5,796
221012 Small Office Equipment	0	599	0	0	599
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	15,432	0	0	15,432
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>122,669</b>	<b>0</b>	<b>0</b>	<b>122,669</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>122,669</b>	<b>0</b>	<b>0</b>	<b>122,669</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>310,913</b>	<b>46,000</b>	<b>0</b>	<b>356,913</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>310,913</b>	<b>71,252</b>	<b>0</b>	<b>382,165</b>
<b>Total Cost of Statutory bodies</b>	<b>0</b>	<b>310,913</b>	<b>71,252</b>	<b>0</b>	<b>382,165</b>

# VOTE: 912 Nwoya District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,195,727	1,639,663
Programme Conditional Grant - Wage Recurrent	1,149,920	1,246,786
Programme Conditional Grant - Non Wage Recurrent	0	316,877
District Unconditional Grant Non-Wage	7,000	8,000
Locally Raised Revenues	38,807	18,000
Other Transfers from Central Government	0	50,000
<b>Development Revenues</b>	52,000	1,104,667
Programme Conditional Grant - Development	0	1,104,667
District Discretionary Equalisation Development Grant	52,000	0
<b>Total Revenues Shares</b>	<b>1,247,727</b>	<b>2,744,330</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,149,920	1,246,786
Non Wage	45,807	392,877
<b>Development Expenditure</b>		
Domestic Development	52,000	1,104,667
External Financing	0	0
<b>Total Expenditure</b>	<b>1,247,727</b>	<b>2,744,330</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	25,800	0	0	25,800

# VOTE: 912 Nwoya District

222001 Information and Communication Technology Services.	0	900	0	0	900
224003 Agricultural Supplies and Services	0	2,200	0	0	2,200
227001 Travel inland	0	29,223	0	0	29,223
227004 Fuel, Lubricants and Oils	0	3,590	0	0	3,590
228002 Maintenance-Transport Equipment	0	900	0	0	900
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>62,613</b>	<b>0</b>	<b>0</b>	<b>62,613</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	28,800	0	28,800
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>28,800</b>
LCII: Ceke Ward	NWOYA DLG HQ	PAYMENT OF MONTHLY WAGES OF CONTRACT STAFF	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,800
221002 Workshops, Meetings and Seminars	0	2,000	85,900	0	87,900
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>85,900</b>
LCII: Ceke Ward	NWOYA DLG HQ	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		85,900
221011 Printing, Stationery, Photocopying and Binding	0	1,390	10,000	0	11,390
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>10,000</b>
LCII: Ceke Ward	NWOYA DLG HQ	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,000
222001 Information and Communication Technology Services.	0	0	4,400	0	4,400
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>4,400</b>
LCII: Ceke Ward	NWOYA DLG HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,400
224003 Agricultural Supplies and Services	0	0	834,500	0	834,500
<b>Total for LCIII: Anaka Town Council</b>	<b>County: Nwoya</b>				<b>834,500</b>

# VOTE: 912 Nwoya District

LCII: Ceke Ward	NWOYA DLG HQ	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	828,500		
LCII: Ceke Ward	NWOYA DLG HQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000		
227001 Travel inland		0	8,000	117,067	0	125,067
<b>Total for LCIII:</b>		<b>County:</b>				<b>117,067</b>
LCII:	NWOYA DLG HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	117,067		
227004 Fuel, Lubricants and Oils		0	1,223	8,000	0	9,223
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>				<b>8,000</b>
LCII: Ceke Ward	NWOYA DLG HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,000		
228002 Maintenance-Transport Equipment		0	0	12,000	0	12,000
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>				<b>12,000</b>
LCII: Ceke Ward	NWOYA DLG HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,000		
313119 Other Dwellings - Improvement		0	0	4,000	0	4,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,000</b>
LCII:	NWOYA DLG HQ	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>12,613</b>	<b>1,104,667</b>	<b>0</b>	<b>1,117,280</b>
<b>Budget Output 010015 Extension services</b>						
211101 General Staff Salaries		1,246,786	0	0	0	1,246,786
221002 Workshops, Meetings and Seminars		0	4,929	0	0	4,929
221009 Welfare and Entertainment		0	4,280	0	0	4,280
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,500	0	0	1,500

# VOTE: 912 Nwoya District

223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
223006 Water	0	500	0	0	500
227001 Travel inland	0	28,201	0	0	28,201
227004 Fuel, Lubricants and Oils	0	6,912	0	0	6,912
228002 Maintenance-Transport Equipment	0	8,512	0	0	8,512
263402 Transfer to Other Government Units	0	111,939	0	0	111,939
<b>Total for LCIII: Anaka Town Council</b>			<b>County: Nwoya</b>		<b>111,939</b>

LCII: Ceke Ward	FACILITATION FOR IMPLEMENTATION OF AGRICULTURE EXTENSION ACTIVITIES IN THE LOWER LOCAL GOVERNMENTS	Source: Programme Conditional Grant - Non Wage Recurrent 136-o/w Agricultural Extension - Non Wage Recurrent			111,939
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<b>Total Cost of Extension services</b>	<b>1,246,786</b>	<b>170,373</b>	<b>0</b>	<b>0</b>	<b>1,417,159</b>
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**Budget Output 010016 Farmer mobilisation and sensitisation**

222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	10,590	0	0	10,590
228002 Maintenance-Transport Equipment	0	1,223	0	0	1,223

<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>12,613</b>	<b>0</b>	<b>0</b>	<b>12,613</b>
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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,246,786</b>	<b>258,213</b>	<b>1,104,667</b>	<b>0</b>	<b>2,609,666</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>1,246,786</b>	<b>258,213</b>	<b>1,104,667</b>	<b>0</b>	<b>2,609,666</b>
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<b>Total Cost of Agricultural Extension</b>	<b>1,246,786</b>	<b>258,213</b>	<b>1,104,667</b>	<b>0</b>	<b>2,609,666</b>
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**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					

# VOTE: 912 Nwoya District

## Budget Output 00006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	11,313	0	0	11,313
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,613</b>	<b>0</b>	<b>0</b>	<b>12,613</b>

## Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,800	0	0	52,800
263402 Transfer to Other Government Units	0	44,025	0	0	44,025
<b>Total for LCIII: Anaka Town Council</b>			<b>County: Nwoya</b>		<b>44,025</b>

LCII: Ceke Ward	MPLEMENTATI ON OF THE PDM ACTIVITIES AT PARISHES AND VARIOUS LOCAL GOVERNMENT LEVELS	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			44,025
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<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>96,825</b>	<b>0</b>	<b>0</b>	<b>96,825</b>
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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>109,438</b>	<b>0</b>	<b>0</b>	<b>109,438</b>
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## SubProgramme 02 Agricultural Production and Productivity

### Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	9,193	0	0	9,193
227004 Fuel, Lubricants and Oils	0	1,797	0	0	1,797
228002 Maintenance-Transport Equipment	0	1,223	0	0	1,223
<b>Total Cost of Support to Dairy Farmer organisations and Cooperatives</b>	<b>0</b>	<b>12,613</b>	<b>0</b>	<b>0</b>	<b>12,613</b>

### Budget Output 010004 Animal feeds production

221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560
221012 Small Office Equipment	0	360	0	0	360
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,092	0	0	6,092



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227004 Fuel, Lubricants and Oils	0	4,201	0	0	4,201
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>12,613</b>	<b>0</b>	<b>0</b>	<b>12,613</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>25,226</b>	<b>0</b>	<b>0</b>	<b>25,226</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>134,664</b>	<b>0</b>	<b>0</b>	<b>134,664</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>134,664</b>	<b>0</b>	<b>0</b>	<b>134,664</b>
<b>Total Cost of Production and Marketing</b>	<b>1,246,786</b>	<b>392,877</b>	<b>1,104,667</b>	<b>0</b>	<b>2,744,330</b>

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## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,081,164	8,077,393
Programme Conditional Grant - Wage Recurrent	5,657,247	6,457,556
Programme Conditional Grant - Non Wage Recurrent	1,356,597	1,551,837
District Unconditional Grant Non-Wage	15,000	16,000
Locally Raised Revenues	20,320	20,000
Other Transfers from Central Government	32,000	32,000
<b>Development Revenues</b>	2,284,325	967,925
Programme Conditional Grant - Development	1,229,522	370,628
District Discretionary Equalisation Development Grant	193,842	0
External Financing	860,961	597,296
<b>Total Revenues Shares</b>	<b>9,365,490</b>	<b>9,045,318</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,657,247	6,457,556
Non Wage	1,423,917	1,619,837
<b>Development Expenditure</b>		
Domestic Development	1,423,364	370,628
External Financing	860,961	597,296
<b>Total Expenditure</b>	<b>9,365,490</b>	<b>9,045,318</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

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221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
227001 Travel inland	0	0	0	20,000	20,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>20,000</b>
LCII:	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	6,457,556	0	0	0	6,457,556
221002 Workshops, Meetings and Seminars	0	20,000	0	210,000	230,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>210,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			60,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
221011 Printing, Stationery, Photocopying and Binding	0	7,901	0	0	7,901
224001 Medical Supplies and Services	0	0	0	217,296	217,296
<b>Total for LCIII:</b>		<b>County:</b>			<b>217,296</b>
LCII:	Agricultural Supplies - Assorted Chemicals	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
LCII:	Medical Expenses - Immunisation Supplies	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			197,296
227001 Travel inland	0	9,990	0	150,000	159,990
<b>Total for LCIII:</b>		<b>County:</b>			<b>150,000</b>
LCII:	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			150,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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263308 Sector Conditional Grant (Non-Wage)		0	901,194	0	0	901,194
<b>Total for LCIII: Koch-Goma Subcounty</b>		<b>County: Nwoya</b>				<b>120,429</b>
LCII: Agonga	Coorom HC II	COOROM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		30,244	
LCII: Agonga	Koch Goma HC III	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		60,489	
LCII: Agonga	Koch Goma HC III	KOCH GOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		29,697	
<b>Total for LCIII: Alero Subcounty</b>		<b>County: Nwoya</b>				<b>82,651</b>
LCII: Kal	Alero HC III	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		60,489	
LCII: Kal	Alero HC III	ALERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		22,162	
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>				<b>100,640</b>
LCII: Pabit	Aparanga HC II	APARANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		30,244	
LCII: Pabit	Oruka HC III	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		60,489	
LCII: Pabit	Oruka HC III	ORUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,907	
<b>Total for LCIII: Anaka (Payira) Subcounty</b>		<b>County: Nwoya</b>				<b>98,652</b>
LCII: Pabali	St Andrew HC II	ST ANDREW HC 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		20,952	
LCII: Pabali	Todora HC III	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		60,489	
LCII: Pabali	Todora HC III	TODORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,211	
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>				<b>30,244</b>
LCII: Bar Lyec	Latoro HC II	LATORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		30,244	
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>				<b>88,036</b>

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LCII: Langele	Koch Lii HC II	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,489
LCII: Langele	Koch Lii HC II	KOCH LII HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,547
<b>Total for LCIII: Lungulu Subcounty</b>		<b>County: Nwoya</b>		<b>81,440</b>
LCII: Bajere	Good Shepherd HC II	GOOD SHEPHERD HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,952
LCII: Bajere	Lulyango HC II	LULYANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,244
LCII: Bajere	Panokrach HC II	PANOKRACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,244
<b>Total for LCIII: Purongo Town Council</b>		<b>County: Nwoya</b>		<b>97,798</b>
LCII: Bunga Ward	Purongo HC III	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,358
LCII: Bunga Ward	Purongo HC III	PURONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,489
LCII: Bunga Ward	Wii Anaka Com HC II	WII ANAKA CU COM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,952
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>		<b>201,303</b>
LCII: Got Ringo	Langol HC II	LANGOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,244
LCII: Missing Parish	Got Apwoyo HC III	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,907
LCII: Missing Parish	Got Apwoyo HC III	Got Apwoyo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	60,489
LCII: Missing Parish	Kibar HC II	KIBAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,244
LCII: Missing Parish	Paraa HC III	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,930

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LCII: Missing Parish	Paraa HC III	PARAA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			60,489
<b>Total Cost of Primary Health care services</b>		6,457,556	949,085	0	577,296	7,983,937
<b>Total Cost of Population Health, Safety and Management</b>		6,457,556	977,085	0	597,296	8,031,937
<b>Total Cost of Human Capital Development</b>		6,457,556	977,085	0	597,296	8,031,937
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
312121 Non-Residential Buildings - Acquisition		0	0	370,628	0	370,628
<b>Total for LCIII:</b>		<b>County:</b>				<b>370,628</b>
LCII:		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			260,000
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			110,628
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		0	0	370,628	0	370,628
<b>Total Cost of Resource Mobilization and Budgeting</b>		0	0	370,628	0	370,628
<b>Total Cost of Development Plan Implementation</b>		0	0	370,628	0	370,628
<b>Total Cost of Primary HealthCare</b>		6,457,556	977,085	370,628	597,296	8,402,565
<b>Service Area 20 Hospital Services</b>						
<b>Approved Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	571,607	0	0	571,607
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>				<b>571,607</b>
LCII: Langol	Anaka District Hospital	ANAKA DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			571,607
<b>Total Cost of Support to Hospitals</b>		0	571,607	0	0	571,607
<b>Total Cost of Population Health, Safety and Management</b>		0	571,607	0	0	571,607

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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>571,607</b>	<b>0</b>	<b>0</b>	<b>571,607</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>571,607</b>	<b>0</b>	<b>0</b>	<b>571,607</b>
<b>Service Area 30 Health Management and Supervision</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,228	0	0	1,228
222001 Information and Communication Technology Services.	0	6,762	0	0	6,762
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600
223006 Water	0	610	0	0	610
227001 Travel inland	0	11,600	0	0	11,600
227004 Fuel, Lubricants and Oils	0	13,146	0	0	13,146
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
<b>Total Cost of Hospital Management and Support Services</b>	<b>0</b>	<b>61,146</b>	<b>0</b>	<b>0</b>	<b>61,146</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>71,146</b>	<b>0</b>	<b>0</b>	<b>71,146</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>71,146</b>	<b>0</b>	<b>0</b>	<b>71,146</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>71,146</b>	<b>0</b>	<b>0</b>	<b>71,146</b>
<b>Total Cost of Health</b>	<b>6,457,556</b>	<b>1,619,837</b>	<b>370,628</b>	<b>597,296</b>	<b>9,045,318</b>

# VOTE: 912 Nwoya District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,684,857	8,881,897
Programme Conditional Grant - Wage Recurrent	6,462,789	7,384,531
Programme Conditional Grant - Non Wage Recurrent	1,121,505	1,468,566
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	71,722	0
Locally Raised Revenues	4,842	4,800
Other Transfers from Central Government	14,000	14,000
<b>Development Revenues</b>	1,319,189	837,832
Programme Conditional Grant - Development	565,554	747,330
External Financing	753,635	90,502
<b>Total Revenues Shares</b>	<b>9,004,046</b>	<b>9,719,730</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,534,511	7,384,531
Non Wage	1,150,347	1,497,366
<b>Development Expenditure</b>		
Domestic Development	565,554	747,330
External Financing	753,635	90,502
<b>Total Expenditure</b>	<b>9,004,046</b>	<b>9,719,730</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	55,338	0	55,338



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<b>Total for LCIII:</b>		<b>County:</b>			<b>55,338</b>	
LCII:		Monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		55,338	
228001 Maintenance-Buildings and Structures		0	394,325	0	0	394,325
312111 Residential Buildings - Acquisition		0	0	80,000	0	80,000
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>		<b>80,000</b>		
LCII: Pawatomero	Olwiyo Primary school	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
312121 Non-Residential Buildings - Acquisition		0	0	390,946	90,502	481,448
<b>Total for LCIII:</b>		<b>County:</b>		<b>35,000</b>		
LCII:	Coo Rom Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>		<b>126,127</b>		
LCII: Ceke Ward	District H/Q	Non Residential Buildings - Schools	Source: External Financing 464-United States Agency for International Development (USAID)			90,502
LCII: Ogom Ward	Anaka Kulu Amuka Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,625
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>		<b>20,320</b>		
LCII: Paminolango	Wii Anaka Ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,320
<b>Total for LCIII: Purongo Town Council</b>		<b>County: Nwoya</b>		<b>300,000</b>		
LCII: Bunga Ward	Purongo Hill Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			150,000
LCII: Tangi Ward	Paraa Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			150,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>394,325</b>	<b>526,283</b>	<b>90,502</b>	<b>1,011,110</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		4,451,615	0	0	0	4,451,615
<b>Total Cost of Primary Education Services</b>		<b>4,451,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,451,615</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	589,193	0	0	589,193
<b>Total for LCIII: Koch-Goma Subcounty</b>		<b>County: Nwoya</b>		<b>102,716</b>		

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LCII: Agonga	KOCH-LAMINATO P.S	KOCH-LAMINATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,068
LCII: Amar	KOCH-AMAR P.S	KOCH-AMAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,280
LCII: Amar	KOCH-KALANG P.S	KOCH-KALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,804
LCII: Coo-Rom	Coo Rom Ps	COO-ROM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,428
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	18,443
LCII: Goma Kal	KOCH-GOMA P.7 SCHOOL	KOCH-GOMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,960
LCII: Kal	KOCH LILA P.S	KOCH LILA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,732
<b>Total for LCIII: Alero Subcounty</b>		<b>County: Nwoya</b>		<b>30,091</b>
LCII: Kal	KINENE P.7 SCHOOL	KINENE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,404
LCII: Pangur	LUNGULU PS	LUNGULU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,686
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>		<b>72,403</b>
LCII: Pabit	OLWIYO P.7 SCHOOL	OLWIYO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,257
LCII: Pabit	PARAA P.S	PARAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,760
LCII: Pabit	PURONGO P7	PURONGO P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,579
LCII: Paromo	APARANGA P.S	APARANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,094
LCII: Paromo	GOTNGUR P.S	GOTNGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,373

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LCII: Pawatomero	Oruka P.S	Oruka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,341
<b>Total for LCIII: Anaka (Payira) Subcounty</b>		<b>County: Nwoya</b>		<b>44,830</b>
LCII: Pabali	Alokolum Gok Ps	ALOKOLUMU GOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,458
LCII: Todora	AGUNG PS	AGUNG PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
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	13,028
LCII: Ywaya	LAMOKI P.7 SCHOOL	LAMOKI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,379
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>		<b>31,755</b>
LCII: Bar Lyeec	Got Apwoyo Ps	GOT APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,255
LCII: Paminolango	WII ANAKA P.S	WII ANAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,500
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>		<b>55,443</b>
LCII: Lii	KOCH LII P.S	KOCH LII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,800
LCII: Lii	KOCH LII PAKIYA P.S	KOCH LII PAKIYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,485
LCII: Orum	Goro Ps	GORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,286
LCII: Orum	WILACIC P.S	WILACIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,871
<b>Total for LCIII: Lungulu Subcounty</b>		<b>County: Nwoya</b>		<b>52,099</b>
LCII: Lebngec	AMURU ALERO P.S	AMURU ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,817
LCII: Lebngec	LEBNGEC P.S	LEBNGEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,162

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LCII: Lulyango	KAMGURU P.S	KAMGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,836
LCII: Lulyango	LULYANGO P.S	LULYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,421
LCII: Lulyango	NWOYA P.7 SCHOOL	NWOYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,863
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>		<b>199,856</b>
LCII: Got Ringo	ALELELELE P.S	ALELELELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,801
LCII: Got Ringo	Paminyai Ps	PAMINYAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,024
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	20,089
LCII: Missing Parish	ANAK CENTRAL SCHOOL	ANAK CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,381
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	9,342
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	18,181
LCII: Missing Parish	BIDIN P.S	BIDIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,311
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	13,400
LCII: Missing Parish	Ongai Primary School	ONGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,909
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	18,645
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	23,339

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LCII: Missing Parish	St Peters Bwobomanam Ps	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,809			
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	9,152			
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	12,476			
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>589,193</b>	<b>0</b>	<b>0</b>	<b>589,193</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>4,451,615</b>	<b>983,518</b>	<b>526,283</b>	<b>90,502</b>	<b>6,051,918</b>	
<b>Total Cost of Human Capital Development</b>		<b>4,451,615</b>	<b>983,518</b>	<b>526,283</b>	<b>90,502</b>	<b>6,051,918</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,451,615</b>	<b>983,518</b>	<b>526,283</b>	<b>90,502</b>	<b>6,051,918</b>	
<b>Service Area 20 Secondary Education</b>							
<b>Approved Budget Estimates for FY 2024/25</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 320003 Assets and Facilities Management</b>							
224008 Educational Materials and Services			0	0	56,047	0	56,047
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>					<b>56,047</b>
LCII: Bar Lyec		Education and Training Services - Teaching Materials			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
312229 Other ICT Equipment - Acquisition			0	0	165,000	0	165,000
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>					<b>165,000</b>
LCII: Bar Lyec	Got Apwoyo Seed Sec School	Other ICT Equipment - Purchase			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
<b>Total Cost of Assets and Facilities Management</b>			<b>0</b>	<b>0</b>	<b>221,047</b>	<b>0</b>	<b>221,047</b>
<b>Budget Output 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	328,512	0	0	328,512
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>					<b>32,568</b>
LCII: Pabit	Purongo Seed SS	PURONGO SEED SS			Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		32,568

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<b>Total for LCIII: Anaka (Payira) Subcounty</b>		<b>County: Nwoya</b>		<b>16,832</b>
LCII: Todora	Agung Com Sec School	AGUNG COMM.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	16,832
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>		<b>279,112</b>
LCII: Missing Parish	Alero SS	ALERO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	35,492
LCII: Missing Parish	Koch Goma SS	KOCH GOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,680
LCII: Missing Parish	Lungulu Seed SS	LUNGULA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,200
LCII: Missing Parish	Pope Paul VI Anaka SS	POPE PAUL VI ANAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,740

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>328,512</b>	<b>0</b>	<b>0</b>	<b>328,512</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	2,932,916	0	0	0	2,932,916
<b>Total Cost of Secondary Education Services</b>	<b>2,932,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,932,916</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,932,916</b>	<b>328,512</b>	<b>221,047</b>	<b>0</b>	<b>3,482,475</b>
<b>Total Cost of Human Capital Development</b>	<b>2,932,916</b>	<b>328,512</b>	<b>221,047</b>	<b>0</b>	<b>3,482,475</b>
<b>Total Cost of Secondary Education</b>	<b>2,932,916</b>	<b>328,512</b>	<b>221,047</b>	<b>0</b>	<b>3,482,475</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
212102 Medical expenses (Employees)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
223005 Electricity	0	1,990	0	0	1,990
227001 Travel inland	0	27,300	0	0	27,300
227004 Fuel, Lubricants and Oils	0	7,210	0	0	7,210

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228002 Maintenance-Transport Equipment	0	3,900	0	0	3,900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>44,800</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	9,602	0	0	9,602
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,602</b>	<b>0</b>	<b>0</b>	<b>9,602</b>
<b>Budget Output 320016 Management of Education Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
212103 Incapacity benefits (Employees)	0	1,700	0	0	1,700
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,854	0	0	2,854
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	13,280	0	0	13,280
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>78,934</b>	<b>0</b>	<b>0</b>	<b>78,934</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	2,380	0	0	2,380
227001 Travel inland	0	33,820	0	0	33,820
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>173,337</b>	<b>0</b>	<b>0</b>	<b>173,337</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>173,337</b>	<b>0</b>	<b>0</b>	<b>173,337</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>173,337</b>	<b>0</b>	<b>0</b>	<b>173,337</b>

**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Education</b>	<b>7,384,531</b>	<b>1,497,366</b>	<b>747,330</b>	<b>90,502</b>	<b>9,719,730</b>



# VOTE: 912 Nwoya District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	802,569	1,689,870
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	2,000	4,000
District Unconditional Grant Wage	114,699	0
Locally Raised Revenues	2,400	2,400
Other Transfers from Central Government	683,470	683,470
<b>Development Revenues</b>	1,403,777	483,777
Programme Conditional Grant - Development	1,403,777	403,777
District Discretionary Equalisation Development Grant	0	80,000
<b>Total Revenues Shares</b>	<b>2,206,346</b>	<b>2,173,647</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	114,699	0
Non Wage	687,870	1,689,870
<b>Development Expenditure</b>		
Domestic Development	1,403,777	483,777
External Financing	0	0
<b>Total Expenditure</b>	<b>2,206,346</b>	<b>2,173,647</b>

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

#### Service Area 10 Community Access Roads

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

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

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

# VOTE: 912 Nwoya District

<b>Total for LCIII: Alero Subcounty</b>		<b>County: Nwoya</b>		<b>7,530</b>		
LCII: Kal	sub county head quarter	transfer to Alero sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,530		
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>		<b>73,336</b>		
LCII: Pawatmero	sub county head quarter	transfer to purongo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	73,336		
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>		<b>87,851</b>		
LCII: Akago		transfer to Anaka town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	87,851		
<b>Total for LCIII: Anaka (Payira) Subcounty</b>		<b>County: Nwoya</b>		<b>7,188</b>		
LCII: Todora	subcounty	transfer to Anaka subcounty head quaretr	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,188		
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>		<b>9,797</b>		
LCII: Bar Lyec	subcounty head quater	transfer to got apwoyo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,797		
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>		<b>8,419</b>		
LCII: Lii	sub county head quartert	transfer to lungulu sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,419		
<b>Total for LCIII: Lungulu Subcounty</b>		<b>County: Nwoya</b>		<b>8,715</b>		
LCII: Panokrac	sub county head quarter	transfer to Lungulu sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,715		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>689,870</b>	<b>0</b>	<b>0</b>	<b>689,870</b>
<b>Budget Output 260009 Road Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	160,000	0	0	160,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
223001 Property Management Expenses		0	8,000	0	0	8,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	1,800	0	0	1,800
225203 Appraisal and Feasibility Studies for Capital Works		0	22,200	0	0	22,200
225204 Monitoring and Supervision of capital work		0	40,000	0	0	40,000

# VOTE: 912 Nwoya District

227001 Travel inland	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	300,000	0	0	300,000
228002 Maintenance-Transport Equipment	0	150,000	0	0	150,000
229201 Sale of goods purchased for resale	0	180,000	0	0	180,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,689,870</b>	<b>0</b>	<b>0</b>	<b>1,689,870</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,689,870</b>	<b>483,777</b>	<b>0</b>	<b>2,173,647</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,689,870</b>	<b>483,777</b>	<b>0</b>	<b>2,173,647</b>
<b>Total Cost of Roads and Engineering</b>	<b>0</b>	<b>1,689,870</b>	<b>483,777</b>	<b>0</b>	<b>2,173,647</b>

# VOTE: 912 Nwoya District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	182,242	114,197
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	78,258	0
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	100,984	111,197
<b>Development Revenues</b>	988,916	1,175,599
External Financing	204,518	0
Programme Conditional Grant - Development	769,584	1,160,784
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,171,159</b>	<b>1,289,796</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	78,258	0
Non Wage	103,984	114,197
<b>Development Expenditure</b>		
Domestic Development	784,398	1,175,599
External Financing	204,518	0
<b>Total Expenditure</b>	<b>1,171,159</b>	<b>1,289,796</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	14,815	0	24,283

# VOTE: 912 Nwoya District

<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>			<b>14,815</b>	
LCII: Lalar	Aleng A, Lagwedola	Community Led Total Sanitation CLTS	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	48,401	0	0	48,401
221005 Official Ceremonies and State Functions		0	2,800	0	0	2,800
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	3,768	0	0	3,768
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	600	0	0	600
223006 Water		0	1,600	0	0	1,600
225201 Consultancy Services-Capital		0	0	40,186	0	40,186
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>			<b>40,186</b>	
LCII: Lalar	Sub County Headquarters	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		40,186	
225202 Environment Impact Assessment for Capital Works		0	0	9,175	0	9,175
<b>Total for LCIII: Alero Subcounty</b>		<b>County: Nwoya</b>			<b>9,175</b>	
LCII: Okura	Okura	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,175	
227001 Travel inland		0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils		0	12,960	0	0	12,960
228002 Maintenance-Transport Equipment		0	16,200	0	0	16,200
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	457,823	0	457,823
<b>Total for LCIII:</b>		<b>County:</b>			<b>16,466</b>	

# VOTE: 912 Nwoya District

LCII:	Gok Anaka Sub County Headquarters	Payment of Retention for completion construction of Gok Solar Powered Motorized borehole system Anaka S/Cty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	16,466
<b>Total for LCIII: Koch-Goma Subcounty</b>		<b>County: Nwoya</b>		<b>42,000</b>
LCII: Agonga	Koch Goma Sub County Headquarters	Production well case 6" up to the bottom at Koch Goma Sub County Headquarters	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	42,000
<b>Total for LCIII: Lii Subcounty</b>		<b>County: Nwoya</b>		<b>387,629</b>
LCII: Lii	LII JUNCTION ALWOKE	Construction of a solar powered motorized borehole system at Lii Junction Alwoke Lii Sub County Headquarters	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	387,629
<b>Total for LCIII: Lungulu Subcounty</b>		<b>County: Nwoya</b>		<b>7,728</b>
LCII: Lulyango	Kamguru Primary School	Payment of retention Gwenotwom piped water extension to Corner Nwoya centre and Kamguru Primary School	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,728
<b>Total for LCIII: Paminyai</b>		<b>County: Nwoya</b>		<b>4,000</b>
LCII: Got Ringo	Sub County Headquarters Paminyai	Retention payment for production well constructed at Paminyai Sub county Headquarters FY2023/24	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000
312139 Other Structures - Acquisition		0	0	653,600
<b>Total for LCIII: Koch-Goma Subcounty</b>		<b>County: Nwoya</b>		<b>573,500</b>



# VOTE: 912 Nwoya District

LCII: Coo-Rom	Anyata	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	374,000		
LCII: Lii	Pakawera	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	199,500		
<b>Total for LCIII: Alero Subcounty</b>		<b>County: Nwoya</b>		<b>76,500</b>		
LCII: Kal	Headquarters	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,000		
LCII: Pangur		Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	47,500		
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>		<b>3,600</b>		
LCII: Paromo	Adilang B	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,600		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>114,197</b>	<b>1,175,599</b>	<b>0</b>	<b>1,289,796</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>114,197</b>	<b>1,175,599</b>	<b>0</b>	<b>1,289,796</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>114,197</b>	<b>1,175,599</b>	<b>0</b>	<b>1,289,796</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>114,197</b>	<b>1,175,599</b>	<b>0</b>	<b>1,289,796</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>114,197</b>	<b>1,175,599</b>	<b>0</b>	<b>1,289,796</b>

# VOTE: 912 Nwoya District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	437,976	107,203
District Unconditional Grant Non-Wage	20,000	32,000
District Unconditional Grant Wage	324,000	0
Locally Raised Revenues	45,566	21,566
Programme Conditional Grant - Non Wage Recurrent	48,410	53,637
<b>Development Revenues</b>	438,707	944,369
District Discretionary Equalisation Development Grant	438,707	944,369
<b>Total Revenues Shares</b>	<b>876,683</b>	<b>1,051,571</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	324,000	0
Non Wage	113,976	107,203
<b>Development Expenditure</b>		
Domestic Development	438,707	944,369
External Financing	0	0
<b>Total Expenditure</b>	<b>876,683</b>	<b>1,051,571</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	23,437	0	0	23,437

# VOTE: 912 Nwoya District

221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	4,400	0	0	4,400
221012 Small Office Equipment		0	3,800	0	0	3,800
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	1,600	10,000	0	11,600
<b>Total for LCIII: Anaka Town Council</b>				<b>County: Nwoya</b>		<b>10,000</b>
LCII: Ceke Ward	District HQ	Property Management - Cleaning Services		Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		10,000
223005 Electricity		0	500	0	0	500
223006 Water		0	700	0	0	700
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Anaka Town Council</b>				<b>County: Nwoya</b>		<b>10,000</b>
LCII: Ceke Ward	District HQ	Feasibility Studies or Screening of Projects - Appraisal		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland		0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils		0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition		0	0	213,100	0	213,100
<b>Total for LCIII: Anaka Town Council</b>				<b>County: Nwoya</b>		<b>213,100</b>
LCII: Ceke Ward	District Headquarter	Non Residential Buildings - Contractor		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		213,100
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>58,837</b>	<b>233,100</b>	<b>0</b>	<b>291,937</b>
<b>Budget Output 000016 Environment, Social Health and Safety</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,566	0	0	1,566

# VOTE: 912 Nwoya District

222001 Information and Communication Technology Services.			0	400	0	0	400
223001 Property Management Expenses			0	0	20,000	0	20,000
<b>Total for LCIII: Anaka Town Council</b>							<b>20,000</b>
LCII: Ceke Ward	Nwoya	Property Management - Valuation Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,000
LCII: Ceke Ward	Nwoya	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				16,000
227004 Fuel, Lubricants and Oils			0	2,400	0	0	2,400
<b>Total Cost of Environment, Social Health and Safety</b>			<b>0</b>	<b>21,566</b>	<b>20,000</b>	<b>0</b>	<b>41,566</b>
<b>Budget Output 000089 Climate Change Mitigation</b>							
221002 Workshops, Meetings and Seminars			0	6,000	0	0	6,000
<b>Total Cost of Climate Change Mitigation</b>			<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>							
221002 Workshops, Meetings and Seminars			0	9,300	69,777	0	79,077
<b>Total for LCIII: Purongo Subcounty</b>							<b>10,000</b>
LCII: Pawatomero	Pawatomero	Workshops, Meetings, Seminars - Training (Landscape)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,000
<b>Total for LCIII: Anaka Town Council</b>							<b>59,777</b>
LCII: Ceke Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				59,777
221008 Information and Communication Technology Supplies.			0	0	1,600	0	1,600
<b>Total for LCIII: Anaka Town Council</b>							<b>1,600</b>
LCII: Ceke Ward	DNRO Office	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				1,600
221011 Printing, Stationery, Photocopying and Binding			0	0	1,600	0	1,600
<b>Total for LCIII: Anaka Town Council</b>							<b>1,600</b>

# VOTE: 912 Nwoya District

LCII: Ceke Ward	DNRO Office	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,600		
222001 Information and Communication Technology Services.		0	0	800	0	800
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>			<b>800</b>	
LCII: Ceke Ward	DNRO Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	800		
224003 Agricultural Supplies and Services		0	10,500	0	0	10,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,000	0	13,000
<b>Total for LCIII: Got Apwoyo Subcounty</b>		<b>County: Nwoya</b>			<b>13,000</b>	
LCII: Tegot	Gotapwoyo, Wii Kinaga,	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	13,000		
225204 Monitoring and Supervision of capital work		0	0	24,738	0	24,738
<b>Total for LCIII: Purongo Subcounty</b>		<b>County: Nwoya</b>			<b>24,738</b>	
LCII: Pawatomero	Nwoya	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	24,738		
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>			<b>2,000</b>	
LCII: Ceke Ward	DNRO	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000		
228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
<b>Total for LCIII: Purongo Town Council</b>		<b>County: Nwoya</b>			<b>50,000</b>	
LCII: Bunga Ward	Kinaga wetlands	Building and Facility Maintenance - Landscape Projects	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	50,000		
228002 Maintenance-Transport Equipment		0	0	4,000	0	4,000
<b>Total for LCIII: Anaka Town Council</b>		<b>County: Nwoya</b>			<b>4,000</b>	

# VOTE: 912 Nwoya District

LCII: Ceke Ward	DNRO Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,000		
312131 Roads and Bridges - Acquisition		0	0	300,000	0	300,000
<b>Total for LCIII: Purongo Subcounty</b>			<b>County: Nwoya</b>			<b>300,000</b>
LCII: Pawatomero	Wii Kinaga	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	300,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	173,753	0	173,753
<b>Total for LCIII: Got Apwoyo Subcounty</b>			<b>County: Nwoya</b>			<b>173,753</b>
LCII: Tegot	Gotapwoyo	Nwoya District Local Government	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	173,753		
312139 Other Structures - Acquisition		0	0	50,000	0	50,000
<b>Total for LCIII: Koch Goma Town Council</b>			<b>County: Nwoya</b>			<b>50,000</b>
LCII: Gei Ward	Kochgoma SSS	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	50,000		
<b>Total Cost of Climate Change Adaptation</b>		0	19,800	691,269	0	711,069
<b>Total Cost of Environment and Natural Resources Management</b>		0	106,203	944,369	0	1,051,571
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	1,000	0	0	1,000
<b>Total Cost of Land Management</b>		0	1,000	0	0	1,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		0	107,203	944,369	0	1,051,571
<b>Total Cost of Natural Resources Management</b>		0	107,203	944,369	0	1,051,571
<b>Total Cost of Natural Resources</b>		0	107,203	944,369	0	1,051,571

# VOTE: 912 Nwoya District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	355,378	845,255
Programme Conditional Grant - Non Wage Recurrent	67,453	67,453
District Unconditional Grant Non-Wage	12,401	16,400
District Unconditional Grant Wage	124,672	0
Locally Raised Revenues	18,852	13,852
Other Transfers from Central Government	132,000	747,550
<b>Development Revenues</b>	650,000	73,000
District Discretionary Equalisation Development Grant	0	8,000
External Financing	650,000	65,000
<b>Total Revenues Shares</b>	<b>1,005,378</b>	<b>918,255</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	124,672	0
Non Wage	230,706	845,255
<b>Development Expenditure</b>		
Domestic Development	0	8,000
External Financing	650,000	65,000
<b>Total Expenditure</b>	<b>1,005,378</b>	<b>918,255</b>

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

#### Service Area 10 Community Mobilisation

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

# VOTE: 912 Nwoya District

<b>Total Cost of Strengthening Accountability</b>	0	2,000	0	0	2,000
<b>Total Cost of Public Sector Transformation</b>	0	2,000	0	0	2,000
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	47,174	0	20,000	67,174
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 464-United States Agency for International Development (USAID)			20,000
221005 Official Ceremonies and State Functions	0	1,852	0	0	1,852
221009 Welfare and Entertainment	0	5,748	0	0	5,748
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	1,800	0	0	1,800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,400	0	2,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,400</b>
LCII:	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
227001 Travel inland	0	56,453	3,600	10,000	70,053
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,600</b>
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,600
LCII:	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)			10,000
227004 Fuel, Lubricants and Oils	0	6,000	2,000	10,000	18,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII:	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 464-United States Agency for International Development (USAID)			10,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000



# VOTE: 912 Nwoya District

263402 Transfer to Other Government Units	0	703,027	0	0	703,027
<b>Total for LCIII:</b>		<b>County:</b>			<b>703,027</b>
LCII:		Transfer to the LLGs bordering the National Park		Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	703,027
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>833,255</b>	<b>8,000</b>	<b>40,000</b>	<b>881,255</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	4,800	0	25,000	29,800
<b>Total for LCIII:</b>		<b>County:</b>			<b>25,000</b>
LCII:		Travel Inland - Facilitation		Source: External Financing 676-VNG International	25,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>35,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>843,255</b>	<b>8,000</b>	<b>65,000</b>	<b>916,255</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>843,255</b>	<b>8,000</b>	<b>65,000</b>	<b>916,255</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>845,255</b>	<b>8,000</b>	<b>65,000</b>	<b>918,255</b>
<b>Total Cost of Community Based Services</b>	<b>0</b>	<b>845,255</b>	<b>8,000</b>	<b>65,000</b>	<b>918,255</b>

# VOTE: 912 Nwoya District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	98,292	42,800
District Unconditional Grant Non-Wage	41,428	30,000
District Unconditional Grant Wage	41,819	0
Locally Raised Revenues	15,044	12,800
<b>Development Revenues</b>	29,270	106,200
District Discretionary Equalisation Development Grant	29,270	106,200
<b>Total Revenues Shares</b>	<b>127,561</b>	<b>149,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	41,819	0
Non Wage	56,472	42,800
<b>Development Expenditure</b>		
Domestic Development	29,270	106,200
External Financing	0	0
<b>Total Expenditure</b>	<b>127,561</b>	<b>149,000</b>

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

#### Service Area 10 Planning and Statistics

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

# VOTE: 912 Nwoya District

<b>Total for LCIII:</b>	<b>County:</b>				<b>3,600</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,600
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>4,400</b>	<b>10,000</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>4,400</b>	<b>10,000</b>	<b>0</b>	<b>14,400</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,400	7,200	0	9,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,200</b>
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	6,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>

# VOTE: 912 Nwoya District

LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221012 Small Office Equipment	0	790	0	0	790
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	7,200	4,760	0	11,960
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,760</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,760		
227004 Fuel, Lubricants and Oils	0	0	2,240	0	2,240
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,240</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,240		
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,990</b>	<b>20,200</b>	<b>0</b>	<b>36,190</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>15,990</b>	<b>20,200</b>	<b>0</b>	<b>36,190</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
223001 Property Management Expenses	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	14,000	0	14,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,000</b>
LCII:	Quarterly monitoring of projects and activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000		
227001 Travel inland	0	0	7,200	0	7,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,200</b>

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

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

# VOTE: 912 Nwoya District

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

# VOTE: 912 Nwoya District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	53,876	22,556
District Unconditional Grant Non-Wage	14,000	14,000
District Unconditional Grant Wage	31,320	0
Locally Raised Revenues	8,556	8,556
<b>Total Revenues Shares</b>	<b>53,876</b>	<b>22,556</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	2,516	0	0	2,516
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,040	0	0	1,040



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225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	3,920	0	0	3,920
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>22,556</b>	<b>0</b>	<b>0</b>	<b>22,556</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,556</b>	<b>0</b>	<b>0</b>	<b>22,556</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,556</b>	<b>0</b>	<b>0</b>	<b>22,556</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>22,556</b>	<b>0</b>	<b>0</b>	<b>22,556</b>
<b>Total Cost of Internal Audit</b>	<b>0</b>	<b>22,556</b>	<b>0</b>	<b>0</b>	<b>22,556</b>

# VOTE: 912 Nwoya District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	105,813	49,556
Programme Conditional Grant - Non Wage Recurrent	22,949	23,720
District Unconditional Grant Non-Wage	16,000	16,200
District Unconditional Grant Wage	61,589	0
Locally Raised Revenues	5,274	5,318
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	14,000	26,477
District Discretionary Equalisation Development Grant	14,000	20,000
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>119,813</b>	<b>76,033</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	61,589	0
Non Wage	44,223	49,556
<b>Development Expenditure</b>		
Domestic Development	14,000	26,477
External Financing	0	0
<b>Total Expenditure</b>	<b>119,813</b>	<b>76,033</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400

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222001 Information and Communication Technology Services.	0	140	0	0	140
227001 Travel inland	0	2,778	0	0	2,778
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190029 Development of Standards</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	142	0	0	142
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	558	0	0	558
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Development of Standards</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
221002 Workshops, Meetings and Seminars	0	4,453	0	0	4,453
227001 Travel inland	0	2,547	0	0	2,547
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,716	0	0	6,716
221009 Welfare and Entertainment	0	484	0	0	484
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	4,400	0	0	4,400

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<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Budget Output 190036 Trade Development</b>						
221002 Workshops, Meetings and Seminars		0	5,378	0	0	5,378
227001 Travel inland		0	2,638	0	0	2,638
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition		0	0	10,500	0	10,500
<b>Total for LCIII: Anaka Town Council</b>			<b>County: Nwoya</b>			<b>10,500</b>
LCII: Ceke	District H/q		Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000
LCII: Ceke Ward			Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
LCII: Ceke Ward			Light ICT Hardware - Cameras	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,500
LCII: Ceke Ward	District Commercial Office		Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
LCII: Ceke Ward	District H/Q		Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,000
312231 Office Equipment - Acquisition		0	0	1,500	0	1,500
<b>Total for LCIII: Anaka Town Council</b>			<b>County: Nwoya</b>			<b>1,500</b>
LCII: Ceke Ward			Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
312235 Furniture and Fittings - Acquisition		0	0	14,477	0	14,477
<b>Total for LCIII:</b>			<b>County:</b>			<b>14,477</b>
LCII:			Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,500
LCII:	District H/Q		Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,977
<b>Total Cost of Trade Development</b>		<b>0</b>	<b>10,016</b>	<b>26,477</b>	<b>0</b>	<b>36,494</b>
<b>Budget Output 190039 MSMEs Information Services</b>						
221009 Welfare and Entertainment		0	1,316	0	0	1,316

# VOTE: 912 Nwoya District

227001 Travel inland	0	5,905	0	0	5,905
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>7,221</b>	<b>0</b>	<b>0</b>	<b>7,221</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>38,738</b>	<b>26,477</b>	<b>0</b>	<b>65,215</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>45,238</b>	<b>26,477</b>	<b>0</b>	<b>71,715</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>49,556</b>	<b>26,477</b>	<b>0</b>	<b>76,033</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>49,556</b>	<b>26,477</b>	<b>0</b>	<b>76,033</b>