

**Vote:545 Nebbi District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	420,930	309,923	231,654
<b>Discretionary Government Transfers</b>	4,538,622	3,841,965	4,815,107
<b>Conditional Government Transfers</b>	17,194,126	12,571,270	19,916,510
<b>Other Government Transfers</b>	2,892,350	2,542,559	4,934,960
<b>Donor Funding</b>	1,100,000	754,691	1,729,000
<b>Grand Total</b>	<b>26,146,028</b>	<b>20,020,408</b>	<b>31,627,232</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	4,688,006	5,406,182	6,056,331
Finance	414,993	229,644	561,016
Statutory Bodies	354,065	334,971	670,751
Production and Marketing	2,427,006	865,576	3,558,943
Health	5,562,400	3,798,120	6,363,950
Education	9,975,608	7,495,819	10,818,603
Roads and Engineering	685,198	465,096	1,129,340
Water	539,986	546,695	600,876
Natural Resources	220,913	131,936	222,528
Community Based Services	1,064,610	357,736	1,382,284
Planning	154,436	353,418	200,134
Internal Audit	58,806	35,216	62,477
<b>Grand Total</b>	<b>26,146,028</b>	<b>20,020,408</b>	<b>31,627,232</b>
<i>o/w: Wage:</i>	<i>12,881,103</i>	<i>9,660,827</i>	<i>14,859,265</i>
<i>Non-Wage Recurrent:</i>	<i>7,666,839</i>	<i>5,305,413</i>	<i>7,334,119</i>
<i>Domestic Devt:</i>	<i>4,498,086</i>	<i>4,299,478</i>	<i>7,704,848</i>
<i>Donor Devt:</i>	<i>1,100,000</i>	<i>754,691</i>	<i>1,729,000</i>

**Vote:545 Nebbi District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>420,930</b>	<b>309,923</b>	<b>231,654</b>
Agency Fees	15,000	31,199	18,000
Animal & Crop Husbandry related Levies	5,000	2,717	5,000
Application Fees	3,000	768	3,000
Business licenses	10,000	3,443	10,000
Ground rent	0	0	0
Interest from private entities - Domestic	0	0	5,000
Land Fees	5,000	4,518	5,000
Local Services Tax	20,000	73,624	68,000
Market /Gate Charges	40,000	24,382	30,000
Miscellaneous receipts/income	15,000	21,857	18,751
Other Fees and Charges	5,000	6,956	5,000
Other Goods - Local	0	0	5,000
Park Fees	3,000	2,516	3,000
Property related Duties/Fees	12,000	0	12,000
Rates – Produced assets – from other govt. units	0	0	11,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000
Registration of Businesses	6,751	1,500	0
Rent & Rates - Non-Produced Assets – from other Govt units	10,000	7,798	0
Rent & Rates - Non-Produced Assets – from private entities	5,000	121	0
Sale of (Produced) Government Properties/Assets	5,000	2,000	0
Sale of non-produced Government Properties/assets	0	0	30,903
Stamp duty	5,000	0	0
Voluntary Transfers	256,178	126,525	0
<b>2a. Discretionary Government Transfers</b>	<b>4,538,622</b>	<b>3,841,965</b>	<b>4,815,107</b>
District Discretionary Development Equalization Grant	1,751,996	1,751,996	1,650,666
District Unconditional Grant (Non-Wage)	618,813	464,110	709,987
District Unconditional Grant (Wage)	1,976,635	1,482,476	2,447,794
Urban Unconditional Grant (Wage)	191,178	143,383	6,660
<b>2b. Conditional Government Transfer</b>	<b>17,194,126</b>	<b>12,571,270</b>	<b>19,916,510</b>
Sector Conditional Grant (Wage)	10,713,290	8,034,967	12,404,811
Sector Conditional Grant (Non-Wage)	2,385,791	1,379,571	2,101,613
Sector Development Grant	598,615	598,615	1,853,877

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Transitional Development Grant	113,125	20,638	82,799
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	2,687,608	2,015,706	2,737,758
Gratuity for Local Governments	695,698	521,773	735,653
<b>2c. Other Government Transfer</b>	<b>2,892,350</b>	<b>2,542,559</b>	<b>4,934,960</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	300,000
Community Agricultural Infrastructure Improvement Programme (CAIIP)	172,000	75,393	0
Northern Uganda Social Action Fund (NUSAF)	56,000	1,751,059	1,156,000
Support to PLE (UNEB)	15,000	13,117	20,000
Uganda Road Fund (URF)	0	110,216	797,453
Uganda Women Entrepreneurship Program(UWEP)	0	0	300,000
Vegetable Oil Development Project	70,080	0	70,080
Youth Livelihood Programme (YLP)	741,000	9,130	581,159
Makerere School of Public Health	128,000	0	0
Uganda Sanitation Fund	199,000	185,152	0
Global Fund	0	146,707	0
Other	1,511,270	251,785	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,294,294
Support to Production Extension Services	0	0	301,573
Infectious Diseases Institute (IDI)	0	0	50,400
Neglected Tropical Diseases (NTDs)	0	0	64,000
<b>3. Donor</b>	<b>1,100,000</b>	<b>754,691</b>	<b>1,729,000</b>
United Nations Children Fund (UNICEF)	1,100,000	754,691	1,360,000
World Health Organisation (WHO)	0	0	0
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	360,000
Belgium Technical Cooperation (BTC)	0	0	9,000
Infectious Diseases Institute (IDI)	0	0	0
<b>Total Revenues shares</b>	<b>26,146,028</b>	<b>20,020,408</b>	<b>31,627,232</b>

**Vote:545 Nebbi District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,261,160</b>	<b>3,386,752</b>	<b>4,419,345</b>
District Unconditional Grant (Non-Wage)	141,306	105,248	130,059
District Unconditional Grant (Wage)	456,766	442,249	732,419
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	695,698	521,773	735,653
Locally Raised Revenues	32,604	58,588	76,795
Other Transfers from Central Government	56,000	99,804	0
Pension for Local Governments	2,687,608	2,015,706	2,737,758
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Wage)	191,178	143,383	6,660
<b>Development Revenues</b>	<b>109,226</b>	<b>1,783,496</b>	<b>1,514,638</b>
District Discretionary Development Equalization Grant	109,226	132,241	358,638
Other Transfers from Central Government	0	1,651,255	1,156,000
<b>Total Revenues shares</b>	<b>4,370,386</b>	<b>5,170,248</b>	<b>5,933,982</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	456,766	343,274	739,079
Non Wage	3,804,394	2,636,666	3,680,265
<b>Development Expenditure</b>			
Domestic Development	109,226	1,737,127	1,514,638
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,370,386</b>	<b>4,717,067</b>	<b>5,933,982</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	52,163	52,163	0	0	0	52,163
211103 Allowances	299	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	306	0	0	306
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	756	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,500	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	2,000	0	0	2,000
221013 Bad Debts	0	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	30,000	0	40,000	0	0	40,000
221017 Subscriptions	6,000	0	8,000	0	0	8,000
222001 Telecommunications	7,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	7,000	0	0	7,000
225001 Consultancy Services- Short term	35,000	0	0	0	0	0
227001 Travel inland	20,000	0	12,524	0	0	12,524
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	16,911	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	30,000	0	0	30,000
282181 Extra-Ordinary Items (Losses/Gains)	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>185,629</b>	<b>52,163</b>	<b>123,830</b>	<b>0</b>	<b>0</b>	<b>175,993</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	305,957	658,671	0	0	0	658,671
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	6,660	0	0	0	6,660
212105 Pension for Local Governments	3,556,653	0	2,737,758	0	0	2,737,758
212107 Gratuity for Local Governments	0	0	735,653	0	0	735,653
221001 Advertising and Public Relations	501	0	800	0	0	800

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221008 Computer supplies and Information Technology (IT)	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	4,500	0	5,388	0	0	5,388
221012 Small Office Equipment	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	997	0	0	997
227001 Travel inland	5,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>3,879,610</b>	<b>665,331</b>	<b>3,488,996</b>	<b>0</b>	<b>0</b>	<b>4,154,327</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	52,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	77,054	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>81,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>						
211101 General Staff Salaries	9,582	9,575	0	0	0	9,575
221001 Advertising and Public Relations	3,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	6,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
221012 Small Office Equipment	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>22,582</b>	<b>9,575</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>20,575</b>

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,400	0	0	0	0	0
211103 Allowances	7,044	0	0	0	0	0
221001 Advertising and Public Relations	1,790	0	0	0	0	0
221002 Workshops and Seminars	11,310	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,160	0	0	0	0	0
221009 Welfare and Entertainment	1,830	0	0	0	0	0
221010 Special Meals and Drinks	945	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,987	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	185	0	0	0	0	0
222001 Telecommunications	1,321	0	0	0	0	0
227001 Travel inland	8,423	0	0	0	0	0
228002 Maintenance - Vehicles	7,200	0	0	0	0	0
228004 Maintenance – Other	1,730	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>71,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances	0	0	3,060	0	0	3,060
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	9,950	0	3,890	0	0	3,890
<b>Total Cost of Output 09</b>	<b>9,950</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>0</b>	<b>9,950</b>

**138111 Records Management Services**

211101 General Staff Salaries	12,010	12,010	0	0	0	12,010
221008 Computer supplies and Information Technology (IT)	1,500	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	800	0	1,700	0	0	1,700
221012 Small Office Equipment	1,000	0	800	0	0	800
222002 Postage and Courier	500	0	600	0	0	600
227001 Travel inland	1,200	0	700	0	0	700
<b>Total Cost of Output 11</b>	<b>17,010</b>	<b>12,010</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,010</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,319,161</b>	<b>739,079</b>	<b>3,640,775</b>	<b>0</b>	<b>0</b>	<b>4,379,855</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	39,490	0	0	39,490
<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>				<b>3,885</b>
LCII: Mbaro East	Nyaravur Sub County	Nyaravur Sub County	Source: Locally Raised Revenues			3,885
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>				<b>2,208</b>
LCII: Abar East	Ndhew Sub County	Ndhew Sub County	Source: Locally Raised Revenues			2,208
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>				<b>15,222</b>
LCII: Koch	Nebbi Municipal Council	Nebbi Municipal Council	Source: Locally Raised Revenues			11,485
LCII: Koch	Nebbi Sub County	Nebbi Sub County	Source: Locally Raised Revenues			3,738
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>				<b>3,609</b>
LCII: Ramogi	Kucwiny Sub County	Kucwiny Sub County	Source: Locally Raised Revenues			3,609
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>				<b>5,645</b>
LCII: Padolo	Erussi Sub County	Erussi Sub County	Source: Locally Raised Revenues			5,645
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>				<b>3,570</b>
LCII: Parwo	Parombo Town Council	Parombo Town Council	Source: Locally Raised Revenues			3,570
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>				<b>1,744</b>
LCII: Paminya Upper	Atego Sub County	Atego Sub County	Source: Locally Raised Revenues			1,744
<b>Total for LCIII: Akworo</b>		<b>County: Padyere</b>				<b>3,606</b>
LCII: Kasato	Akworo Sub County	Akworo Sub County	Source: Locally Raised Revenues			3,606
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>39,490</b>	<b>0</b>	<b>0</b>	<b>39,490</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>39,490</b>	<b>0</b>	<b>0</b>	<b>39,490</b>



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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>5,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: District Discretionary Development Equalization Grant</i>			5,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	85,000	0	<b>85,000</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>85,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>			85,000
312101 Non-Residential Buildings		51,226	0	0	102,509	0	<b>102,509</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>102,509</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>			5,000
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>			52,509
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>			45,000
312201 Transport Equipment		0	0	0	166,128	0	<b>166,128</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>166,128</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: District Discretionary Development Equalization Grant</i>			166,128
312203 Furniture & Fixtures		0	0	0	30,000	0	<b>30,000</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>30,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>		<i>Source: District Discretionary Development Equalization Grant</i>			22,000
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>			1,400

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<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,600
312213 ICT Equipment		0	0	0	5,000	0	5,000
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>5,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,000
312302 Intangible Fixed Assets		0	0	0	50,000	0	50,000
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>50,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>	<i>Staff training (Capacity Building)</i>	<i>Source: District Discretionary Development Equalization Grant</i>				50,000
314201 Materials and supplies		0	0	0	1,071,000	0	1,071,000
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>1,071,000</b>
<i>LCII: Koch</i>	<i>Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				1,071,000
<b>Total Cost of Output 72</b>		<b>51,226</b>	<b>0</b>	<b>0</b>	<b>1,514,638</b>	<b>0</b>	<b>1,514,638</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>51,226</b>	<b>0</b>	<b>0</b>	<b>1,514,638</b>	<b>0</b>	<b>1,514,638</b>
<b>Total cost of District and Urban Administration</b>		<b>4,370,386</b>	<b>739,079</b>	<b>3,680,265</b>	<b>1,514,638</b>	<b>0</b>	<b>5,933,982</b>
<b>Total cost of Administration</b>		<b>4,370,386</b>	<b>739,079</b>	<b>3,680,265</b>	<b>1,514,638</b>	<b>0</b>	<b>5,933,982</b>

**Vote:545 Nebbi District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>277,967</b>	<b>134,313</b>	<b>304,822</b>
District Unconditional Grant (Non-Wage)	63,000	47,884	62,346
District Unconditional Grant (Wage)	204,318	78,234	231,827
Locally Raised Revenues	10,649	8,195	10,649
<b>Development Revenues</b>	<b>30,170</b>	<b>36,527</b>	<b>200,170</b>
District Discretionary Development Equalization Grant	30,170	36,527	30,170
Donor Funding	0	0	170,000
<b>Total Revenues shares</b>	<b>308,137</b>	<b>170,840</b>	<b>504,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	204,318	78,234	231,827
Non Wage	73,649	55,281	72,994
<b>Development Expenditure</b>			
Domestic Development	30,170	20,212	30,170
Donor Development	0	0	170,000
<b>Total Expenditure</b>	<b>308,137</b>	<b>153,726</b>	<b>504,992</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	204,318	231,827	0	0	0	231,827
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,200	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,000	0	0	3,000
221012 Small Office Equipment	1,300	0	0	0	0	0
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	12,000	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>224,318</b>	<b>231,827</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>255,827</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	27,000	0	14,400	0	0	14,400
227001 Travel inland	15,000	0	11,882	0	0	11,882
228002 Maintenance - Vehicles	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	2,098	0	0	2,098
<b>Total Cost of Output 02</b>	<b>43,000</b>	<b>0</b>	<b>32,880</b>	<b>0</b>	<b>0</b>	<b>32,880</b>
<b>148103 Budgeting and Planning Services</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	22,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,170	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>30,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	2,649	0	0	2,649

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227001 Travel inland	6,649	0	9,466	0	0	<b>9,466</b>
<b>Total Cost of Output 05</b>	<b>10,649</b>	<b>0</b>	<b>16,114</b>	<b>0</b>	<b>0</b>	<b>16,114</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>308,137</b>	<b>231,827</b>	<b>72,994</b>	<b>0</b>	<b>0</b>	<b>304,822</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,170	0	<b>30,170</b>
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>					<b>30,170</b>
<i>LCII: Koch</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,170
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,170</b>	<b>0</b>	<b>30,170</b>
<b>148175 Vehicles and Other Transport Equipment</b>						
312201 Transport Equipment	0	0	0	0	170,000	<b>170,000</b>
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>					<b>170,000</b>
<i>LCII: Koch</i>	<i>Headquarters</i>	<i>Transport Equipment - Project Vehicles-1923</i>	<i>Source: Donor Funding</i>			170,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,170</b>	<b>170,000</b>	<b>200,170</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>308,137</b>	<b>231,827</b>	<b>72,994</b>	<b>30,170</b>	<b>170,000</b>	<b>504,992</b>
<b>Total cost of Finance</b>	<b>308,137</b>	<b>231,827</b>	<b>72,994</b>	<b>30,170</b>	<b>170,000</b>	<b>504,992</b>

**Vote:545 Nebbi District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>286,929</b>	<b>284,826</b>	<b>648,417</b>
District Unconditional Grant (Non-Wage)	174,240	133,491	292,249
District Unconditional Grant (Wage)	50,993	78,649	291,340
Locally Raised Revenues	61,695	72,686	64,829
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>286,929</b>	<b>284,826</b>	<b>648,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,993	78,245	291,340
Non Wage	235,936	202,096	357,078
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>286,929</b>	<b>280,340</b>	<b>648,417</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	50,993	206,903	0	0	0	206,903
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	0	0	0
211103 Allowances	0	0	30,000	0	0	30,000
213001 Medical expenses (To employees)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	800	0	0	800

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	1,200	0	4,196	0	0	4,196
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221017 Subscriptions	500	0	500	0	0	500
222001 Telecommunications	600	0	734	0	0	734
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	15,000	0	15,099	0	0	15,099
227002 Travel abroad	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	1,996	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>109,588</b>	<b>206,903</b>	<b>64,829</b>	<b>0</b>	<b>0</b>	<b>271,732</b>
<b>138202 LG procurement management services</b>						
211101 General Staff Salaries	0	21,977	0	0	0	21,977
211103 Allowances	1,701	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	400	0	3,023	0	0	3,023
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	400	0	0	400
222001 Telecommunications	109	0	400	0	0	400
227001 Travel inland	1,120	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>8,130</b>	<b>21,977</b>	<b>13,823</b>	<b>0</b>	<b>0</b>	<b>35,800</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	0	51,636	0	0	0	51,636
211103 Allowances	22,000	0	0	0	0	0
221001 Advertising and Public Relations	5,489	0	3,303	0	0	3,303
221007 Books, Periodicals & Newspapers	400	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	1,000	0	2,200	0	0	2,200

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221009 Welfare and Entertainment	1,600	0	27,800	0	0	27,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,400	0	0	2,400
221012 Small Office Equipment	600	0	3,000	0	0	3,000
221017 Subscriptions	200	0	400	0	0	400
222001 Telecommunications	1,000	0	1,600	0	0	1,600
227001 Travel inland	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>40,289</b>	<b>51,636</b>	<b>48,153</b>	<b>0</b>	<b>0</b>	<b>99,789</b>
<b>138204 LG Land management services</b>						
211101 General Staff Salaries	0	10,823	0	0	0	10,823
211103 Allowances	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	600	0	500	0	0	500
221012 Small Office Equipment	100	0	300	0	0	300
222001 Telecommunications	100	0	300	0	0	300
227001 Travel inland	2,000	0	1,902	0	0	1,902
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>10,823</b>	<b>7,502</b>	<b>0</b>	<b>0</b>	<b>18,325</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	400	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
221012 Small Office Equipment	472	0	1,000	0	0	1,000
222001 Telecommunications	200	0	600	0	0	600
227001 Travel inland	4,000	0	4,668	0	0	4,668
<b>Total Cost of Output 05</b>	<b>10,072</b>	<b>0</b>	<b>14,468</b>	<b>0</b>	<b>0</b>	<b>14,468</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	5,288	0	0	0	0	0
221009 Welfare and Entertainment	400	0	5,688	0	0	5,688



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222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	14,000	0	14,200	0	0	14,200
228002 Maintenance - Vehicles	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>21,088</b>	<b>0</b>	<b>21,288</b>	<b>0</b>	<b>0</b>	<b>21,288</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	15,000	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	133,872	0	0	133,872
213004 Gratuity Expenses	62,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	53,144	0	0	53,144
227001 Travel inland	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,761	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>92,761</b>	<b>0</b>	<b>187,016</b>	<b>0</b>	<b>0</b>	<b>187,016</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>286,929</b>	<b>291,340</b>	<b>357,078</b>	<b>0</b>	<b>0</b>	<b>648,417</b>
<b>Total cost of Local Statutory Bodies</b>	<b>286,929</b>	<b>291,340</b>	<b>357,078</b>	<b>0</b>	<b>0</b>	<b>648,417</b>
<b>Total cost of Statutory Bodies</b>	<b>286,929</b>	<b>291,340</b>	<b>357,078</b>	<b>0</b>	<b>0</b>	<b>648,417</b>

**Vote:545 Nebbi District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>808,337</b>	<b>624,696</b>	<b>1,145,043</b>
District Unconditional Grant (Non-Wage)	17,602	13,202	12,603
District Unconditional Grant (Wage)	458,829	360,851	458,834
Locally Raised Revenues	4,882	5,375	4,882
Sector Conditional Grant (Non-Wage)	42,198	31,649	177,355
Sector Conditional Grant (Wage)	284,825	213,619	491,369
<b>Development Revenues</b>	<b>1,384,734</b>	<b>110,116</b>	<b>2,058,905</b>
District Discretionary Development Equalization Grant	46,931	58,664	0
Locally Raised Revenues	0	7,000	0
Other Transfers from Central Government	1,293,350	0	1,965,948
Sector Development Grant	44,452	44,452	92,958
<b>Total Revenues shares</b>	<b>2,193,070</b>	<b>734,812</b>	<b>3,203,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	743,654	565,604	950,204
Non Wage	64,683	38,938	194,839
<b>Development Expenditure</b>			
Domestic Development	1,384,734	110,116	2,058,905
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,193,070</b>	<b>714,658</b>	<b>3,203,948</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	491,369	0	0	0	<b>491,369</b>

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227001 Travel inland	6,880	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>6,880</b>	<b>491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,369</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,880</b>	<b>491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,369</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263101 LG Conditional grants (Current)	0	0	134,102	0	0	134,102
Total for LCIII: Nyaravur		County: Padyere				17,013
LCII: Mbaro West	Mbaro West	Nyaravur Sub county	Source: Sector Conditional Grant (Non-Wage)			17,013
Total for LCIII: Ndhew		County: Padyere				17,013
LCII: Abar East	Abar East	Ndhew Sub county	Source: Sector Conditional Grant (Non-Wage)			17,013
Total for LCIII: Nebbi		County: Padyere				17,013
LCII: Koch	Koch Parish	Nebbi Sub county	Source: Sector Conditional Grant (Non-Wage)			17,013
Total for LCIII: Kucwiny		County: Padyere				17,013
LCII: Ramogi	Ramogi	Kucwiny Sub county	Source: Sector Conditional Grant (Non-Wage)			17,013
Total for LCIII: Erussi		County: Padyere				17,013
LCII: Padolo	Padolo	Erussi Sub county	Source: Sector Conditional Grant (Non-Wage)			17,013
Total for LCIII: Parombo		County: Padyere				17,013
LCII: Parwo	Parwo	Parombo Sub county	Source: Sector Conditional Grant (Non-Wage)			17,013
Total for LCIII: Atego		County: Padyere				17,013
LCII: Paminya Upper	Paminya	Atego Sub county	Source: Sector Conditional Grant (Non-Wage)			17,013
Total for LCIII: Akworo		County: Padyere				15,013
LCII: Kasato	Kasato	Akworo Sub county	Source: Sector Conditional Grant (Non-Wage)			15,013
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	210,262	0	210,262
Total for LCIII: Nyaravur		County: Padyere				27,370
LCII: Mbaro East	MbaroEast	Nyaravur	Source: Other Transfers from Central Government			27,370
Total for LCIII: Ndhew		County: Padyere				27,370
LCII: Abar East	Abar East	Ndhew	Source: Other Transfers from Central Government			27,370
Total for LCIII: Nebbi		County: Padyere				27,370
LCII: Koch	Kock	Nebbi	Source: Other Transfers from Central Government			27,370

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<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>		<b>27,370</b>		
<i>LCII: Ramogi</i>	<i>Ramogi</i>	<i>Kucwiny</i>	<i>Source: Other Transfers from Central Government</i>	27,370		
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>		<b>27,370</b>		
<i>LCII: Padolo</i>	<i>Padolo</i>	<i>Erussi</i>	<i>Source: Other Transfers from Central Government</i>	27,370		
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>		<b>27,370</b>		
<i>LCII: Parwo</i>	<i>Parwo</i>	<i>Parombo</i>	<i>Source: Other Transfers from Central Government</i>	27,370		
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>		<b>27,370</b>		
<i>LCII: Paminya Lower</i>	<i>Paminya Lower</i>	<i>Atego</i>	<i>Source: Other Transfers from Central Government</i>	27,370		
<b>Total for LCIII: Akworo</b>		<b>County: Padyere</b>		<b>18,673</b>		
<i>LCII: Murusi</i>	<i>Murusi</i>	<i>Akworo</i>	<i>Source: Other Transfers from Central Government</i>	18,673		
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>134,102</b>	<b>210,262</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>134,102</b>	<b>210,262</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	91,311	0
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>		<b>91,311</b>		
<i>LCII: Koch</i>	<i>Dist. Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	91,311		
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>91,311</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>91,311</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>		<b>6,880</b>	<b>491,369</b>	<b>134,102</b>	<b>301,573</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	579,080	0	0	0	0	0
211103 Allowances	120	0	0	0	0	0
221002 Workshops and Seminars	5,722	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221010 Special Meals and Drinks	1,873	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,882	0	0	0	0	0
221012 Small Office Equipment	120	0	0	0	0	0
227001 Travel inland	21,400	0	0	0	0	0
228001 Maintenance - Civil	27,115	0	0	0	0	0
228002 Maintenance - Vehicles	2,629	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>640,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018202 Crop disease control and marketing

211101 General Staff Salaries	80,230	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,200	0	0	0	0	0
221001 Advertising and Public Relations	28,000	0	0	0	0	0
221002 Workshops and Seminars	174,232	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,080	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,214	0	0	0	0	0
222001 Telecommunications	29,600	0	0	0	0	0
224006 Agricultural Supplies	8,886	0	0	0	0	0
227001 Travel inland	341,155	0	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	11,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>753,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,080	0	0	1,080

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222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	3,384	0	0	3,384
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,564</b>	<b>0</b>	<b>0</b>	<b>5,564</b>
<b>018204 Fisheries regulation</b>						
211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	120
221012 Small Office Equipment	0	0	240	0	0	240
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	3,062	0	0	3,062
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>5,322</b>
<b>018205 Fisheries regulation</b>						
211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	80	0	0	80
222001 Telecommunications	100	0	100	0	0	100
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	2,300	0	4,932	0	0	4,932
228001 Maintenance - Civil	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>10,300</b>	<b>0</b>	<b>5,912</b>	<b>0</b>	<b>0</b>	<b>5,912</b>
<b>018206 Vermin control services</b>						
211101 General Staff Salaries	5,690	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0
227001 Travel inland	3,300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>9,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211101 General Staff Salaries	0	0	0	0	0	0

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221002 Workshops and Seminars	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	80	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	2,761	0	1,452	0	0	1,452
<b>Total Cost of Output 07</b>	<b>3,241</b>	<b>0</b>	<b>2,552</b>	<b>0</b>	<b>0</b>	<b>2,552</b>

## 018210 Vermin Control Services

211101 General Staff Salaries	78,654	0	0	0	0	0
221002 Workshops and Seminars	6,390	0	1,027	0	0	1,027
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,080	0	100	0	0	100
222001 Telecommunications	100	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	9,000	0	0	0	0	0
227001 Travel inland	12,840	0	1,400	0	0	1,400
228001 Maintenance - Civil	12,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>125,564</b>	<b>0</b>	<b>2,727</b>	<b>0</b>	<b>0</b>	<b>2,727</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	458,834	0	0	0	458,834
211103 Allowances	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,682	0	0	2,682
221012 Small Office Equipment	0	0	400	0	0	400
227001 Travel inland	0	0	16,603	0	0	16,603
228002 Maintenance - Vehicles	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000

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Total Cost of Output 12		0	458,834	25,485	0	0	484,319
Total Cost of Class of Output Higher LG Services		1,543,212	458,834	47,562	0	0	506,396
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital							
312104 Other Structures		0	0	0	23,000	0	23,000
Total for LCIII: Nyaravur		County: Padyere					10,000
LCII: Mbaro West	Mbaro West	Construction Services - Other Construction Works-405	Source: Sector Development Grant				10,000
Total for LCIII: Ndhew		County: Padyere					7,000
LCII: Abar East	Abar East	Construction Services - Other Construction Works-405	Source: Sector Development Grant				7,000
Total for LCIII: Nebbi		County: Padyere					6,000
LCII: Pawong	Pawong	Construction Services - Other Construction Works-405	Source: Sector Development Grant				6,000
312301 Cultivated Assets		0	0	0	14,408	0	14,408



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<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>	<b>3</b>
<i>LCII: Angal Upper</i>	<i>Angal Upper</i>	<i>Cultivated Assets Source: Sector Development Grant - Goats-421</i>	3
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>	<b>3,000</b>
<i>LCII: Jupangira</i>	<i>Jupangira</i>	<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>	3,000
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>	<b>2,200</b>
<i>LCII: Mvura</i>	<i>Mvura</i>	<i>Cultivated Assets Source: Sector Development Grant - Poultry-425</i>	2,200
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>	<b>2,200</b>
<i>LCII: Pacaka</i>	<i>Pacaka</i>	<i>Cultivated Assets Source: Sector Development Grant - Pasture-422</i>	2,200
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>	<b>4</b>
<i>LCII: Parwo</i>	<i>Parwo</i>	<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>	4
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>	<b>4,000</b>
<i>LCII: Pamora Upper</i>	<i>Pamora Upper</i>	<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>	4,000
<b>Total for LCIII: Akworo</b>		<b>County: Padyere</b>	<b>3,000</b>
<i>LCII: Kituna</i>	<i>Kituna</i>	<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>	3,000
314201 Materials and supplies		0 0 0 29,550 0	<b>29,550</b>
<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>	<b>3,500</b>
<i>LCII: Mbaro West</i>	<i>Mbaro West</i>	<i>Materials and supplies - Assorted Materials-1163</i>	3,500
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>	<b>2,155</b>
<i>LCII: Abar East</i>	<i>Abar East</i>	<i>Materials and supplies - Assorted Materials-1163</i>	2,155
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>	<b>6,443</b>
<i>LCII: Koch</i>	<i>Koch</i>	<i>Materials and supplies - Assorted Materials-1163</i>	6,443
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>	<b>2,452</b>
<i>LCII: Ramogi</i>	<i>Ramogi</i>	<i>Materials and supplies - Assorted Materials-1163</i>	2,452

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<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>	<b>6,501</b>
<i>LCII: Padolo</i>	<i>padolo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 6,501
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>	<b>3,460</b>
<i>LCII: Parwo</i>	<i>Parwo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 3,460
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>	<b>1,040</b>
<i>LCII: Pamora Upper</i>	<i>Pamora</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 1,040
<b>Total for LCIII: Akworo</b>		<b>County: Padyere</b>	<b>4,000</b>
<i>LCII: Kasato</i>	<i>Kasato</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 4,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0 0 66,958 0 66,958</b>
<b>018275 Non Standard Service Delivery Capital</b>			
281501 Environment Impact Assessment for Capital Works		0	0 0 7,728 0 7,728
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>	<b>7,728</b>
<i>LCII: Kalowang</i>	<i>Kalowang-koch</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Other Transfers from Central Government</i> 7,728
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 668,395 0 668,395
<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>	<b>12,400</b>
<i>LCII: Angal Upper</i>	<i>Angal Upper</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 7,652
<i>LCII: Ogusi</i>	<i>Ogusi</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i> 4,748

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<b>Total for LCIII: Ndheh</b>		<b>County: Padyere</b>	<b>12,400</b>
<i>LCII: Adolo</i>	<i>Adolo</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i> 7,652
<i>LCII: Oweko</i>	<i>Oweko</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 4,748
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>	<b>535,680</b>
<i>LCII: Koch</i>	<i>Dist. Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i> 224,890
<i>LCII: Koch</i>	<i>Dist. Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i> 306,043
<i>LCII: Pawong</i>	<i>Pawong</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i> 4,748
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>	<b>12,400</b>
<i>LCII: Lee</i>	<i>Lee</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i> 7,652
<i>LCII: Mvura</i>	<i>Mvura</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i> 4,748
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>	<b>12,400</b>
<i>LCII: Pacaka</i>	<i>Pacaka</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i> 4,748
<i>LCII: Payera</i>	<i>Payera</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 7,652

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<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>	<b>12,400</b>
<i>LCII: Ossi West</i>	<i>Ossi West</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 7,652
<i>LCII: Padel North</i>	<i>Padel North</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 4,748
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>	<b>12,400</b>
<i>LCII: CENTRAL ZONE</i>	<i>Central Zone</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i> 7,652
<i>LCII: Pamora Upper</i>	<i>Pamora Upper</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 4,748
<b>Total for LCIII: Akworo</b>		<b>County: Padyere</b>	<b>12,400</b>
<i>LCII: Kasato</i>	<i>Kasato</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i> 7,652
<i>LCII: Murusi</i>	<i>Murusi</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i> 4,748
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>45,914</b>
<i>LCII: Missing Parish</i>	<i>Pakwach-Jonam</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 45,914
312301 Cultivated Assets		0	0 0 988,252 0 <b>988,252</b>
<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>	<b>39,530</b>
<i>LCII: Pamora Lower</i>	<i>Pamora Lower</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i> 39,530
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>	<b>59,295</b>
<i>LCII: Adolo</i>	<i>Adolo</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i> 59,295
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>	<b>138,355</b>
<i>LCII: Jupangira</i>	<i>Jupangira</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i> 79,060
<i>LCII: Koch</i>	<i>Koch</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i> 59,295

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<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>	<b>88,943</b>
<i>LCII: Ramogi</i>	<i>Ramogi</i>	<i>Cultivated Assets Source: Other Transfers from Central Government</i>	88,943
		<i>- Seedlings-426</i>	
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>	<b>118,590</b>
<i>LCII: Pajur</i>	<i>Pajur</i>	<i>Cultivated Assets Source: Other Transfers from Central Government</i>	118,590
		<i>- Seedlings-426</i>	
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>	<b>79,060</b>
<i>LCII: Pangere</i>	<i>Pangere</i>	<i>Cultivated Assets Source: Other Transfers from Central Government</i>	79,060
		<i>- Seedlings-426</i>	
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>	<b>39,530</b>
<i>LCII: Pamora Upper</i>	<i>Pamora Upper</i>	<i>Cultivated Assets Source: Other Transfers from Central Government</i>	39,530
		<i>- Seedlings-426</i>	
<b>Total for LCIII: Akworo</b>		<b>County: Padyere</b>	<b>49,413</b>
<i>LCII: Kituna</i>	<i>Kituna</i>	<i>Cultivated Assets Source: Other Transfers from Central Government</i>	49,413
		<i>- Seedlings-426</i>	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>375,536</b>
<i>LCII: Missing Parish</i>	<i>Pakwach</i>	<i>Cultivated Assets Source: Other Transfers from Central Government</i>	375,536
		<i>- Seedlings-426</i>	
314201 Materials and supplies	629,300	0 0 0 0	0
<b>Total Cost of Output 75</b>	<b>629,300</b>	<b>0 0 1,664,374 0</b>	<b>1,664,374</b>
<b>018285 Crop marketing facility construction</b>			
312101 Non-Residential Buildings	0	0 0 26,000 0	26,000
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>	<b>26,000</b>
<i>LCII: Koch</i>	<i>Koch</i>	<i>Building Source: Sector Development Grant</i>	26,000
		<i>Construction -</i>	
		<i>Stores-264</i>	
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0 0 26,000 0</b>	<b>26,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>629,300</b>	<b>0 0 1,757,332 0</b>	<b>1,757,332</b>
<b>Total cost of District Production Services</b>	<b>2,172,512</b>	<b>458,834 47,562 1,757,332 0</b>	<b>2,263,728</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
211101 General Staff Salaries	0	0	0	0	0	0
221002 Workshops and Seminars	3,441	0	2,600	0	0	2,600
222001 Telecommunications	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>4,191</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	4,000	0	2,220	0	0	2,220
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018306 Industrial Development Services</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018307 Tourism Development</b>						
227001 Travel inland	558	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>						
221008 Computer supplies and Information Technology (IT)	0	0	980	0	0	980
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	576	0	0	576
222001 Telecommunications	0	0	900	0	0	900
227001 Travel inland	0	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>6,356</b>
<b>018309 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	380	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	2,950	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,679</b>	<b>0</b>	<b>13,176</b>	<b>0</b>	<b>0</b>	<b>13,176</b>

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Total cost of District Commercial Services	13,679	0	13,176	0	0	13,176
Total cost of Production and Marketing	2,193,070	950,204	194,839	2,058,905	0	3,203,948

**Vote:545 Nebbi District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,088,055</b>	<b>2,736,687</b>	<b>4,621,952</b>
District Unconditional Grant (Non-Wage)	26,958	20,019	15,318
District Unconditional Grant (Wage)	205,281	210,722	128,384
Locally Raised Revenues	2,500	2,500	2,500
Other Transfers from Central Government	787,000	203,709	0
Sector Conditional Grant (Non-Wage)	549,935	412,451	579,252
Sector Conditional Grant (Wage)	2,516,382	1,887,286	3,896,498
<b>Development Revenues</b>	<b>1,293,620</b>	<b>1,047,080</b>	<b>1,714,394</b>
District Discretionary Development Equalization Grant	201,133	350,279	0
Donor Funding	1,000,000	680,312	969,000
Other Transfers from Central Government	0	16,489	114,400
Sector Development Grant	0	0	548,195
Transitional Development Grant	92,487	0	82,799
<b>Total Revenues shares</b>	<b>5,381,676</b>	<b>3,783,767</b>	<b>6,336,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,571,662	2,098,008	4,024,882
Non Wage	1,516,393	638,679	597,070
<b>Development Expenditure</b>			
Domestic Development	293,620	132,667	745,394
Donor Development	1,000,000	561,427	969,000
<b>Total Expenditure</b>	<b>5,381,675</b>	<b>3,430,781</b>	<b>6,336,346</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**



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## FY 2018/19

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088106 District healthcare management services</b>							
211101 General Staff Salaries		0	1,361,315	0	0	0	1,361,315
<b>Total for LCIII: Nyaravur</b>			<b>County: Padyere</b>				<b>138,495</b>
LCII: Mbaro East	Acibu		Nyaravur HC III	Source: Sector Conditional Grant (Wage)			138,495
<b>Total for LCIII: Ndheve</b>			<b>County: Padyere</b>				<b>78,340</b>
LCII: Abar East	Obia		Pamaka HC II	Source: Sector Conditional Grant (Wage)			39,170
LCII: Oweko	Oweko central		Oweko HC II	Source: Sector Conditional Grant (Wage)			39,170
<b>Total for LCIII: Nebbi</b>			<b>County: Padyere</b>				<b>216,835</b>
LCII: Kalowang	Udhure		Kalowang HC III	Source: Sector Conditional Grant (Wage)			138,495
LCII: Koch	Oryang		Koch HC II	Source: Sector Conditional Grant (Wage)			39,170
LCII: Pawong	Patongo		Jupangira HC II	Source: Sector Conditional Grant (Wage)			39,170
<b>Total for LCIII: Kucwiny</b>			<b>County: Padyere</b>				<b>177,665</b>
LCII: Lee	Jupala		Kikobe Jupala HC II	Source: Sector Conditional Grant (Wage)			39,170
LCII: Ramogi	Got Aciko		Kucwiny HC III	Source: Sector Conditional Grant (Wage)			138,495
<b>Total for LCIII: Erussi</b>			<b>County: Padyere</b>				<b>216,835</b>
LCII: Abongo	Aroka		Abongo HC II	Source: Sector Conditional Grant (Wage)			39,170
LCII: Pacaka	Jupakubi		Jupanziri HC III	Source: Sector Conditional Grant (Wage)			138,495
LCII: Padolo	Amelenju		Erussi HC II	Source: Sector Conditional Grant (Wage)			39,170
<b>Total for LCIII: Parombo</b>			<b>County: Padyere</b>				<b>216,988</b>
LCII: Ossi West	Panga North		Ossi HC II	Source: Sector Conditional Grant (Wage)			39,170
LCII: Pagwata	Patongo		Pagwata HC II	Source: Sector Conditional Grant (Wage)			39,170
LCII: Parwo	Parwo Central		Parombo HC III	Source: Sector Conditional Grant (Wage)			138,648
<b>Total for LCIII: Atego</b>			<b>County: Padyere</b>				<b>138,495</b>
LCII: Paminya Upper	Nyayamu		Paminya HC III	Source: Sector Conditional Grant (Wage)			138,495
<b>Total for LCIII: Akworo</b>			<b>County: Padyere</b>				<b>177,665</b>
LCII: Kasato	Ayao		Akworo HC III	Source: Sector Conditional Grant (Wage)			138,495
LCII: Kituna	Odhiru		Kituna HC II	Source: Sector Conditional Grant (Wage)			39,170
<b>Total Cost of Output 06</b>		<b>0</b>	<b>1,361,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,315</b>
<b>088107 Immunisation Services</b>							
227001 Travel inland		0	0	2,500	0	0	2,500
<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,361,315</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>1,363,815</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	34,370	0	22,171	0	0	22,171
Total for LCIII: Nebbi	County: Padyere					8,616
LCII: Jupangira	GOLI HEALTH CENTRE GRANT	Source: Sector Conditional Grant (Non-Wage)				8,616
Total for LCIII: Kucwiny	County: Padyere					6,459
LCII: Olago West	PADWOT MIDYERE HEALTH CENTRE I	Source: Sector Conditional Grant (Non-Wage)				6,459
Total for LCIII: Missing Subcounty	County: Missing County					7,096
LCII: Missing Parish	OUR LADY OF FATIMA ORUSSI HEAL	Source: Sector Conditional Grant (Non-Wage)				7,096
Total Cost of Output 53	34,370	0	22,171	0	0	22,171
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	29,716	0	65,557	0	0	65,557
Total for LCIII: Ndheh	County: Padyere					2,161
LCII: Oweko	OWEKO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				2,161
Total for LCIII: Nebbi	County: Padyere					8,439
LCII: Kalowang	KALOWANG HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				6,278
LCII: Koch	KOCH HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				2,161
Total for LCIII: Kucwiny	County: Padyere					2,161
LCII: Ramogi	KIKOBEJUPAL A HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				2,161
Total for LCIII: Erussi	County: Padyere					12,761
LCII: Abongo	ABONGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				2,161
LCII: Pacaka	JUPANGIRAHE ALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				2,161
LCII: Pacaka	JUPANZIRI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				6,278

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LCII: Padolo	ERUSSI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,161				
<b>Total for LCIII: Parombo</b>	<b>County: Padyere</b>		<b>8,439</b>				
LCII: Pagwata	PAGWATA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,161				
LCII: Parwo	PAROMBO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,278				
<b>Total for LCIII: Akworo</b>	<b>County: Padyere</b>		<b>8,439</b>				
LCII: Kasato	AKWORO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,278				
LCII: Kituna	KITUNA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,161				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>23,157</b>				
LCII: Missing Parish	KUCWINY HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,278				
LCII: Missing Parish	NYARAVUR HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,278				
LCII: Missing Parish	OSSI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,161				
LCII: Missing Parish	PAMAKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,161				
LCII: Missing Parish	PAMINYA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,278				
<b>Total Cost of Output 54</b>	<b>29,716</b>	<b>0</b>	<b>65,557</b>	<b>0</b>	<b>0</b>	<b>65,557</b>	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>							
263370 Sector Development Grant	60,000	0	0	22,000	0	22,000	
<b>Total for LCIII: Erussi</b>	<b>County: Padyere</b>					<b>22,000</b>	
LCII: Abongo	Aroka Abongo HC II	Source: Sector Development Grant				22,000	
<b>Total Cost of Output 55</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>124,086</b>	<b>0</b>	<b>87,729</b>	<b>22,000</b>	<b>0</b>	<b>109,729</b>	
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088175 Non Standard Service Delivery Capital</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	114,400	0	114,400	

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<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>114,400</b>
<i>LCII: Koch</i>	<i>Koch</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Other Transfers from Central Government</i>				50,400
<i>LCII: Koch</i>	<i>Koch</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Other Transfers from Central Government</i>				64,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>114,400</b>	<b>0</b>	<b>114,400</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>							
312102 Residential Buildings		2,000	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		83,133	0	0	225,000	0	225,000
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>					<b>225,000</b>
<i>LCII: Abar East</i>	<i>Obia</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>				25,500
<i>LCII: Abar East</i>	<i>Obia</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				187,000
<i>LCII: Abar East</i>	<i>Obia</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>				12,500
<b>Total Cost of Output 82</b>		<b>83,133</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		128,487	0	0	251,195	0	251,195
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>					<b>212,500</b>
<i>LCII: Abar East</i>	<i>Obia</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>				25,500
<i>LCII: Abar East</i>	<i>Obia</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>				187,000

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<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>6,646</b>
<i>LCII: Koch</i>	<i>Koch</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>				6,646
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>					<b>32,049</b>
<i>LCII: Ossi East</i>	<i>Panga North</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				24,049
<i>LCII: Parwo</i>	<i>Parwo Central</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				8,000
<b>Total Cost of Output 83</b>		<b>128,487</b>	<b>0</b>	<b>0</b>	<b>251,195</b>	<b>0</b>	<b>251,195</b>
<b>088185 Specialist Health Equipment and Machinery</b>							
312212 Medical Equipment		0	0	0	50,000	0	<b>50,000</b>
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>					<b>50,000</b>
<i>LCII: Abar East</i>	<i>Obia</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>				50,000
<b>Total Cost of Output 85</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>213,620</b>	<b>0</b>	<b>0</b>	<b>640,595</b>	<b>0</b>	<b>640,595</b>
<b>Total cost of Primary Healthcare</b>		<b>337,706</b>	<b>1,361,315</b>	<b>90,229</b>	<b>662,595</b>	<b>0</b>	<b>2,114,139</b>
<b>0882 District Hospital Services</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088201 Hospital Health Worker Services</b>							
211101 General Staff Salaries		0	2,535,183	0	0	0	<b>2,535,183</b>
<b>Total Cost of Output 01</b>		<b>0</b>	<b>2,535,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,183</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,535,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,183</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088251 District Hospital Services (LLS.)</b>							
263104 Transfers to other govt. units (Current)		0	0	296,970	0	0	<b>296,970</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>296,970</b>
<i>LCII: Koch</i>	<i>Hospital quarter</i>	<i>Nebbi General Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				296,970
263367 Sector Conditional Grant (Non-Wage)		297,285	0	0	0	0	<b>0</b>

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<b>Total Cost of Output 51</b>	<b>297,285</b>	<b>0</b>	<b>296,970</b>	<b>0</b>	<b>0</b>	<b>296,970</b>
<b>088252 NGO Hospital Services (LLS.)</b>						
263104 Transfers to other govt. units (Current)	0	0	172,857	0	0	172,857
<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>				<b>172,857</b>
<i>LCII: Angal Upper</i>	<i>Aluka</i>	<i>Angal St Luke Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			172,857
263367 Sector Conditional Grant (Non-Wage)	172,542	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>172,542</b>	<b>0</b>	<b>172,857</b>	<b>0</b>	<b>0</b>	<b>172,857</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>469,827</b>	<b>0</b>	<b>469,827</b>	<b>0</b>	<b>0</b>	<b>469,827</b>
<b>Total cost of District Hospital Services</b>	<b>469,827</b>	<b>2,535,183</b>	<b>469,827</b>	<b>0</b>	<b>0</b>	<b>3,005,010</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	2,571,662	128,384	0	0	0	128,384
211103 Allowances	10,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,186	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	488,000	0	4,400	0	0	4,400
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,600	0	2,880	0	0	2,880
221010 Special Meals and Drinks	780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,100	0	400	0	0	400
221012 Small Office Equipment	1,720	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,500	0	0	0	0	0
221017 Subscriptions	768	0	0	0	0	0
222002 Postage and Courier	800	0	0	0	0	0
224004 Cleaning and Sanitation	2,800	0	0	0	0	0

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227001 Travel inland	572,905	0	5,238	0	0	5,238
227004 Fuel, Lubricants and Oils	21,000	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	16,000	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	652	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,731,673</b>	<b>128,384</b>	<b>15,318</b>	<b>0</b>	<b>0</b>	<b>143,702</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	24,350	0	21,696	0	0	21,696
<b>Total Cost of Output 02</b>	<b>24,350</b>	<b>0</b>	<b>21,696</b>	<b>0</b>	<b>0</b>	<b>21,696</b>
<b>088303 Sector Capacity Development</b>						
221002 Workshops and Seminars	298,119	0	0	0	0	0
227001 Travel inland	400,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>798,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,554,142</b>	<b>128,384</b>	<b>37,014</b>	<b>0</b>	<b>0</b>	<b>165,398</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
312203 Furniture & Fixtures	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	82,799	969,000	1,051,799
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>					<b>1,051,799</b>
<i>LCII: Koch</i>	<i>Koch</i>	<i>Environmental Impact Assessment - Consultancy-497</i>	<i>Source: Donor Funding</i>			969,000
<i>LCII: Koch</i>	<i>Koch</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Transitional Development Grant</i>			82,799
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,799</b>	<b>969,000</b>	<b>1,051,799</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>82,799</b>	<b>969,000</b>	<b>1,051,799</b>
<b>Total cost of Health Management and Supervision</b>	<b>4,574,142</b>	<b>128,384</b>	<b>37,014</b>	<b>82,799</b>	<b>969,000</b>	<b>1,217,197</b>
<b>Total cost of Health</b>	<b>5,381,675</b>	<b>4,024,882</b>	<b>597,070</b>	<b>745,394</b>	<b>969,000</b>	<b>6,336,346</b>

**Vote:545 Nebbi District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,329,228</b>	<b>6,864,652</b>	<b>9,395,944</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	69,112	31,602	78,257
Locally Raised Revenues	6,727	0	6,727
Other Transfers from Central Government	15,000	13,117	20,000
Sector Conditional Grant (Non-Wage)	1,306,306	870,870	1,254,016
Sector Conditional Grant (Wage)	7,912,083	5,934,063	8,016,943
<b>Development Revenues</b>	<b>372,612</b>	<b>577,645</b>	<b>1,410,947</b>
District Discretionary Development Equalization Grant	87,828	106,335	180,000
Donor Funding	100,000	34,741	500,000
Other Transfers from Central Government	0	251,785	0
Sector Development Grant	184,784	184,784	730,947
<b>Total Revenues shares</b>	<b>9,701,840</b>	<b>7,442,297</b>	<b>10,806,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,981,195	4,669,840	8,095,201
Non Wage	1,348,033	1,096,227	1,300,743
<b>Development Expenditure</b>			
Domestic Development	272,612	0	910,947
Donor Development	100,000	25,000	500,000
<b>Total Expenditure</b>	<b>9,701,840</b>	<b>5,791,067</b>	<b>10,806,891</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services							
211101 General Staff Salaries		0	6,325,290	0	0	0	6,325,290
Total for LCIII: Nyaravur		County: Padyere					608,270
LCII: Angal Lower	Angal Ayilla P/S	Angal Ayilla P/S	Source: Sector Conditional Grant (Wage)				77,202
LCII: Angal Lower	Olyeko NFE	Olyeko NFE	Source: Sector Conditional Grant (Wage)				6,037
LCII: Mbaro East	Alwala P/S	Alwala P/S	Source: Sector Conditional Grant (Wage)				66,817
LCII: Mbaro East	Nyaravur P/S	Nyaravur P/S	Source: Sector Conditional Grant (Wage)				117,421
LCII: Mbaro East	Oryang P/S	Oryang P/S	Source: Sector Conditional Grant (Wage)				65,475
LCII: Mbaro West	Ageno P/S	Ageno P/S	Source: Sector Conditional Grant (Wage)				68,892
LCII: Pamora Lower	Angal Boys P/S	Angal Boys P/S	Source: Sector Conditional Grant (Wage)				120,424
LCII: Pamora Lower	Angal Girls P/S	Angal Girls P/S	Source: Sector Conditional Grant (Wage)				86,003
Total for LCIII: Ndhew		County: Padyere					662,173
LCII: Abar East	Luga P/S	Luga P/S	Source: Sector Conditional Grant (Wage)				86,340
LCII: Abar West	Omoyo P/S	Omoyo P/S	Source: Sector Conditional Grant (Wage)				75,857
LCII: Abar West	Owilo P/S	Owilo P/S	Source: Sector Conditional Grant (Wage)				89,554
LCII: Adolo	Adeira P/S	Adeira P/S	Source: Sector Conditional Grant (Wage)				72,209
LCII: Adolo	Akeu NFE	Akeu NFE	Source: Sector Conditional Grant (Wage)				6,307
LCII: Adolo	Nyipir P/S	Nyipir P/S	Source: Sector Conditional Grant (Wage)				66,517
LCII: Adolo	Penji P/S	Penji P/S	Source: Sector Conditional Grant (Wage)				59,888
LCII: Oweko	Anyayo P/S	Anyayo P/S	Source: Sector Conditional Grant (Wage)				73,294
LCII: Oweko	Ogallo P/S	Ogallo P/S	Source: Sector Conditional Grant (Wage)				46,617
LCII: Oweko	Oweko P/S	Oweko P/S	Source: Sector Conditional Grant (Wage)				85,589
Total for LCIII: Nebbi		County: Padyere					774,220
LCII: Jupangira	Goli Mixed P/S	Goli Mixed P/S	Source: Sector Conditional Grant (Wage)				107,805
LCII: Jupangira	Jupangira P/S	Jupangira P/S	Source: Sector Conditional Grant (Wage)				95,530
LCII: Kalowang	Azingu P/S	Azingu P/S	Source: Sector Conditional Grant (Wage)				70,041
LCII: Kalowang	Omaki Memorial P/S	Omaki Memorial P/S	Source: Sector Conditional Grant (Wage)				75,661
LCII: Kalowang	Omyer P/S	Omyer P/S	Source: Sector Conditional Grant (Wage)				87,058
LCII: Kalowang	Paleo NFE	Paleo NFE	Source: Sector Conditional Grant (Wage)				6,139
LCII: Koch	Adhwongo P/S	Adhwongo P/S	Source: Sector Conditional Grant (Wage)				70,005
LCII: Koch	Koch P/S	Koch P/S	Source: Sector Conditional Grant (Wage)				112,174
LCII: Pawong	Kei P/S	Kei P/S	Source: Sector Conditional Grant (Wage)				76,794
LCII: Pawong	Pawong P/S	Pawong P/S	Source: Sector Conditional Grant (Wage)				73,012
Total for LCIII: Kucwiny		County: Padyere					988,254
LCII: Acwera	Akaba P/S	Akaba P/S	Source: Sector Conditional Grant (Wage)				88,885
LCII: Lee	Jafurnga P/S	Jafurnga P/S	Source: Sector Conditional Grant (Wage)				47,110
LCII: Lee	Jupala P/S	Jupala P/S	Source: Sector Conditional Grant (Wage)				72,688

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LCII: Lee	Lee P/S	Lee P/S	Source: Sector Conditional Grant (Wage)	65,398
LCII: Lee	Othwol P/S	Othwol P/S	Source: Sector Conditional Grant (Wage)	52,411
LCII: Mvura	Asilli P/S	Asilli P/S	Source: Sector Conditional Grant (Wage)	51,267
LCII: Mvura	Komkech P/S	Komkech P/S	Source: Sector Conditional Grant (Wage)	86,515
LCII: Olago West	Agwok P/S	Agwok P/S	Source: Sector Conditional Grant (Wage)	117,811
LCII: Ramogi	Kucwiny P/S	Kucwiny P/S	Source: Sector Conditional Grant (Wage)	101,798
LCII: Uduka	Padwot P/S	Padwot P/S	Source: Sector Conditional Grant (Wage)	95,294
LCII: Uduka	Ramogi P/S	Ramogi P/S	Source: Sector Conditional Grant (Wage)	58,991
LCII: Vurr	Akanyo P/S	Akanyo P/S	Source: Sector Conditional Grant (Wage)	94,708
LCII: Vurr	Aringa P/S	Aringa P/S	Source: Sector Conditional Grant (Wage)	49,076
LCII: Vurr	Kulekule NFE	Kulekule NFE	Source: Sector Conditional Grant (Wage)	6,302
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>		<b>1,080,681</b>
LCII: Abongo	Abongu P/S	Abongu P/S	Source: Sector Conditional Grant (Wage)	75,613
LCII: Abongo	Otwago P/S	Otwago P/S	Source: Sector Conditional Grant (Wage)	6,364
LCII: Pacaka	Avuru P/S	Avuru P/S	Source: Sector Conditional Grant (Wage)	89,808
LCII: Pacaka	Oriwo Acwera P/S	Oriwo Acwera P/S	Source: Sector Conditional Grant (Wage)	73,684
LCII: Pacaka	Pacaka P/S	Pacaka P/S	Source: Sector Conditional Grant (Wage)	84,559
LCII: Padolo	Avubu P/S	Avubu P/S	Source: Sector Conditional Grant (Wage)	62,623
LCII: Padolo	Erussi P/S	Erussi P/S	Source: Sector Conditional Grant (Wage)	100,645
LCII: Padolo	Italia P/S	Italia P/S	Source: Sector Conditional Grant (Wage)	80,254
LCII: Padolo	Ramogi Didi P/S	Ramogi Didi P/S	Source: Sector Conditional Grant (Wage)	58,422
LCII: Pajur	Athele P/S	Athele P/S	Source: Sector Conditional Grant (Wage)	59,673
LCII: Pajur	Kelle P/S	Kelle P/S	Source: Sector Conditional Grant (Wage)	77,782
LCII: Pajur	Oboth P/S	Oboth P/S	Source: Sector Conditional Grant (Wage)	88,507
LCII: Pajur	Pajur P/S	Pajur P/S	Source: Sector Conditional Grant (Wage)	96,935
LCII: Pajur	Pangere P/S	Pangere P/S	Source: Sector Conditional Grant (Wage)	64,817
LCII: Payera	Aor P/S	Aor P/S	Source: Sector Conditional Grant (Wage)	60,993
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>		<b>1,105,036</b>
LCII: Ossi East	Alego P/S	Alego P/S	Source: Sector Conditional Grant (Wage)	70,605
LCII: Ossi East	Anyang P/S	Anyang P/S	Source: Sector Conditional Grant (Wage)	67,753
LCII: Ossi East	Ossi P/S	Ossi P/S	Source: Sector Conditional Grant (Wage)	45,355
LCII: Ossi West	Padel P/S	Padel P/S	Source: Sector Conditional Grant (Wage)	101,203
LCII: Padel North	Matutu P/S	Matutu P/S	Source: Sector Conditional Grant (Wage)	76,458
LCII: Padel North	Raguka P/S	Raguka P/S	Source: Sector Conditional Grant (Wage)	85,324
LCII: Padel South	Penji Oryang P/S	Penji Oryang P/S	Source: Sector Conditional Grant (Wage)	66,662
LCII: Pagwata	Pagwata P/S	Pagwata P/S	Source: Sector Conditional Grant (Wage)	72,106
LCII: Pangere	Alala NFE	Alala NFE	Source: Sector Conditional Grant (Wage)	6,364
LCII: Parwo	Kisenge P/S	Kisenge P/S	Source: Sector Conditional Grant (Wage)	66,627

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LCII: Parwo	Parombo P/S	Parombo P/S	Source: Sector Conditional Grant (Wage)	147,811			
LCII: Parwo	Thatha P/S	Thatha P/S	Source: Sector Conditional Grant (Wage)	66,296			
LCII: Pulum	Aliekra P/S	Aliekra P/S	Source: Sector Conditional Grant (Wage)	74,328			
LCII: Pulum	Pulum Aduku P/S	Pulum Aduku P/S	Source: Sector Conditional Grant (Wage)	68,603			
LCII: Pulum	Pulum Alala P/S	Pulum Alala P/S	Source: Sector Conditional Grant (Wage)	89,541			
Total for LCIII: Atego		County: Padyere		311,776			
LCII: Paminya Lower	Akanga P/S	Akanga P/S	Source: Sector Conditional Grant (Wage)	60,101			
LCII: Paminya Lower	Paminya P/S	Paminya P/S	Source: Sector Conditional Grant (Wage)	82,180			
LCII: Paminya Upper	Paceru P/S	Paceru P/S	Source: Sector Conditional Grant (Wage)	99,221			
LCII: Pamora Upper	Ringe Memorial P/S	Ringe Memorial P/S	Source: Sector Conditional Grant (Wage)	70,275			
Total for LCIII: Akworo		County: Padyere		794,879			
LCII: Kasato	Angaba P/S	Angaba P/S	Source: Sector Conditional Grant (Wage)	94,516			
LCII: Kasato	Arodi Public P/S	Arodi Public P/S	Source: Sector Conditional Grant (Wage)	57,935			
LCII: Kasato	Nyaful NFE	Nyaful NFE	Source: Sector Conditional Grant (Wage)	6,087			
LCII: Kasato	Oguta Hill P/S	Oguta Hill P/S	Source: Sector Conditional Grant (Wage)	44,037			
LCII: Kituna	Apiko P/S	Apiko P/S	Source: Sector Conditional Grant (Wage)	59,780			
LCII: Kituna	Ayugi P/S	Ayugi P/S	Source: Sector Conditional Grant (Wage)	33,169			
LCII: Murusi	Gotlembe P/S	Gotlembe P/S	Source: Sector Conditional Grant (Wage)	48,792			
LCII: Murusi	Munduriema P/S	Munduriema P/S	Source: Sector Conditional Grant (Wage)	38,532			
LCII: Murusi	Murusi P/S	Murusi P/S	Source: Sector Conditional Grant (Wage)	67,410			
LCII: Nyarundier	Nyarundier P/S	Nyarundier P/S	Source: Sector Conditional Grant (Wage)	63,887			
LCII: Nyarundier	Olando P/S	Olando P/S	Source: Sector Conditional Grant (Wage)	47,341			
LCII: Pakolo	Jupagilo P/S	Jupagilo P/S	Source: Sector Conditional Grant (Wage)	73,201			
LCII: Rero	Akuru P/S	Akuru P/S	Source: Sector Conditional Grant (Wage)	38,921			
LCII: Rero	Mungujakisa P/S	Mungujakisa P/S	Source: Sector Conditional Grant (Wage)	52,724			
LCII: Rero	Rero P/S	Rero P/S	Source: Sector Conditional Grant (Wage)	68,547			
Total Cost of Output 02		0	6,325,290	0	0	0	6,325,290
Total Cost of Class of Output Higher LG Services		0	6,325,290	0	0	0	6,325,290
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		6,320,290	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		601,509	0	666,246	0	0	666,246
Total for LCIII: Nyaravur		County: Padyere				63,433	
LCII: Angal Lower		Angal Ayilla		Source: Sector Conditional Grant (Non-Wage)		5,899	
LCII: Angal Lower		OLIEKO N.F.E		Source: Sector Conditional Grant (Non-Wage)		2,228	
LCII: Mbaro East		AGENO P.S		Source: Sector Conditional Grant (Non-Wage)		6,398	

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LCII: Mbaro East	ALWALA PARENTS	Source: Sector Conditional Grant (Non-Wage)	6,011
LCII: Mbaro East	NYARAVUR PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	12,436
LCII: Mbaro East	ORYANG	Source: Sector Conditional Grant (Non-Wage)	6,317
LCII: Pamora Lower	ANGAL BOYS	Source: Sector Conditional Grant (Non-Wage)	10,544
LCII: Pamora Lower	ANGAL GIRLS	Source: Sector Conditional Grant (Non-Wage)	6,849
LCII: Pamora Lower	RINGE MEMORIAL	Source: Sector Conditional Grant (Non-Wage)	6,752
<b>Total for LCIII: Ndhew</b>	<b>County: Padyere</b>		<b>46,056</b>
LCII: Abar East	OMOYO	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Abar East	OWILO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,215
LCII: Abar West	Akeu COPE	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: Abar West	LUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,485
LCII: Oweko	ANYAYO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,031
LCII: Oweko	OGALLO P.S	Source: Sector Conditional Grant (Non-Wage)	2,992
LCII: Oweko	OWEKO	Source: Sector Conditional Grant (Non-Wage)	10,512
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>		<b>73,526</b>
LCII: Jupangira	GOLI MIXED	Source: Sector Conditional Grant (Non-Wage)	11,003
LCII: Jupangira	JUPANGIRA	Source: Sector Conditional Grant (Non-Wage)	8,773
LCII: Jupangira	KEI	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Jupangira	Pawong	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kalowang	AZINGU	Source: Sector Conditional Grant (Non-Wage)	8,861
LCII: Kalowang	OMAKI MEMORIAL	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Kalowang	OMYER	Source: Sector Conditional Grant (Non-Wage)	7,493
LCII: Kalowang	PALEO N F E CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: Koch	ADHWONGO	Source: Sector Conditional Grant (Non-Wage)	5,383
LCII: Koch	KOCH	Source: Sector Conditional Grant (Non-Wage)	10,544
<b>Total for LCIII: Kucwiny</b>	<b>County: Padyere</b>		<b>101,001</b>
LCII: Lee	JAFURNGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Lee	LEE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,092
LCII: Mvura	ASSILI COMM. SCH.	Source: Sector Conditional Grant (Non-Wage)	10,286
LCII: Mvura	KOMKECH	Source: Sector Conditional Grant (Non-Wage)	6,623
LCII: Olago West	AGWOK P.S.	Source: Sector Conditional Grant (Non-Wage)	10,351
LCII: Ramogi	JUPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Ramogi	KUCWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Ramogi	OTHWOL	Source: Sector Conditional Grant (Non-Wage)	5,899
LCII: Ramogi	PADWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,597

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LCII: Ramogi	RAMOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,494
LCII: Vurr	AKABA	Source: Sector Conditional Grant (Non-Wage)	8,314
LCII: Vurr	AKANYO	Source: Sector Conditional Grant (Non-Wage)	11,027
LCII: Vurr	ARINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,136
LCII: Vurr	KULEKULE NON-FORMAL	Source: Sector Conditional Grant (Non-Wage)	3,387
<b>Total for LCIII: Erussi</b>	<b>County: Padyere</b>		<b>133,330</b>
LCII: Abongo	ABONGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Abongo	OBOTH P.S.	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Abongo	OTWAGO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,807
LCII: Pacaka	AVURU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,177
LCII: Pacaka	ORIWO ACWERA P.S	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Pacaka	PACAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,749
LCII: Padolo	AVUBU P/S	Source: Sector Conditional Grant (Non-Wage)	6,712
LCII: Padolo	Erussi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Padolo	ITALIA	Source: Sector Conditional Grant (Non-Wage)	7,412
LCII: Padolo	RAMOGI DIDI	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Pajur	ATHELE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,056
LCII: Pajur	Kele P.S.	Source: Sector Conditional Grant (Non-Wage)	7,348
LCII: Pajur	Pajur P.S.	Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Pajur	PANGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,831
LCII: Payera	ADEIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Payera	AOR	Source: Sector Conditional Grant (Non-Wage)	6,188
LCII: Payera	NYIPIR	Source: Sector Conditional Grant (Non-Wage)	8,249
LCII: Payera	PENJI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,213
<b>Total for LCIII: Parombo</b>	<b>County: Padyere</b>		<b>129,328</b>
LCII: Ossi East	ALEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,684
LCII: Ossi East	ANYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	6,519
LCII: Ossi East	OSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,855
LCII: Ossi East	PADEL P.S.	Source: Sector Conditional Grant (Non-Wage)	14,143
LCII: Padel North	MATUTU P.S	Source: Sector Conditional Grant (Non-Wage)	7,364
LCII: Padel North	PENJI ORYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	8,877
LCII: Padel North	RAGUKA	Source: Sector Conditional Grant (Non-Wage)	9,207
LCII: Pagwata	PAGWATA	Source: Sector Conditional Grant (Non-Wage)	8,773
LCII: Pangere	ALALA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,099

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LCII: Parwo	KISENGE P.S	Source: Sector Conditional Grant (Non-Wage)	8,571			
LCII: Parwo	PAROMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,489			
LCII: Parwo	THATHA P.S	Source: Sector Conditional Grant (Non-Wage)	7,195			
LCII: Pulum	ALIEKRA	Source: Sector Conditional Grant (Non-Wage)	8,716			
LCII: Pulum	PULUM	Source: Sector Conditional Grant (Non-Wage)	7,919			
	ADUKU P.S					
LCII: Pulum	PULUM ALALA	Source: Sector Conditional Grant (Non-Wage)	8,918			
	P. S					
<b>Total for LCIII: Atego</b>	<b>County: Padyere</b>		<b>23,605</b>			
LCII: Paminya Lower	AKANGA	Source: Sector Conditional Grant (Non-Wage)	5,247			
LCII: Paminya Lower	PACERU P.S	Source: Sector Conditional Grant (Non-Wage)	9,674			
LCII: Paminya Lower	PAMINYA	Source: Sector Conditional Grant (Non-Wage)	8,684			
<b>Total for LCIII: Akworo</b>	<b>County: Padyere</b>		<b>95,966</b>			
LCII: Kasato	Angaba	Source: Sector Conditional Grant (Non-Wage)	10,198			
LCII: Kasato	ARODI PUBLIC	Source: Sector Conditional Grant (Non-Wage)	5,931			
	P/S					
LCII: Kasato	NYAFUL COPE	Source: Sector Conditional Grant (Non-Wage)	2,179			
	CENTRE					
LCII: Kasato	NYARUNDIER	Source: Sector Conditional Grant (Non-Wage)	7,163			
	P.S					
LCII: Kasato	OGUTA HILL	Source: Sector Conditional Grant (Non-Wage)	5,166			
LCII: Kasato	OLANDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,874			
LCII: Kituna	APIKO P/S	Source: Sector Conditional Grant (Non-Wage)	6,953			
LCII: Kituna	AYUGI P/S	Source: Sector Conditional Grant (Non-Wage)	6,011			
LCII: Murusi	GOT LEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	6,599			
LCII: Murusi	MUNDURYEMA	Source: Sector Conditional Grant (Non-Wage)	4,820			
	P.S.					
LCII: Murusi	MURUSI	Source: Sector Conditional Grant (Non-Wage)	7,452			
LCII: Pakolo	JUPAGILO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,612			
LCII: Rero	AKURU P.S	Source: Sector Conditional Grant (Non-Wage)	4,908			
LCII: Rero	MUNGU JAKISA	Source: Sector Conditional Grant (Non-Wage)	6,663			
LCII: Rero	RERO	Source: Sector Conditional Grant (Non-Wage)	7,436			
<b>Total Cost of Output 51</b>	<b>6,921,799</b>	<b>0</b>	<b>666,246</b>	<b>0</b>	<b>0</b>	<b>666,246</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>6,921,799</b>	<b>0</b>	<b>666,246</b>	<b>0</b>	<b>0</b>	<b>666,246</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	8,944	0	<b>8,944</b>

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<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>8,944</b>
<i>LCII: Koch</i>	<i>Headquarters</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,944
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,407	0	<b>10,407</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>10,407</b>
<i>LCII: Missing Parish</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				10,407
312302 Intangible Fixed Assets		40,744	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>		<b>40,744</b>	<b>0</b>	<b>0</b>	<b>19,351</b>	<b>0</b>	<b>19,351</b>
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings		150,000	0	0	296,000	0	<b>296,000</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>148,000</b>
<i>LCII: Koch</i>	<i>Koch Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>				148,000
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>					<b>148,000</b>
<i>LCII: Pacaka</i>	<i>Pacaka Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				148,000
<b>Total Cost of Output 80</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>296,000</b>	<b>0</b>	<b>296,000</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings		42,000	0	0	40,000	0	<b>40,000</b>
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>					<b>40,000</b>
<i>LCII: Payera</i>	<i>Pangere Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				40,000
<b>Total Cost of Output 81</b>		<b>42,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>078182 Teacher house construction and rehabilitation</b>							
312101 Non-Residential Buildings		9,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 82</b>		<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures		30,868	0	0	38,096	0	<b>38,096</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>23,056</b>
<i>LCII: Jupangira</i>	<i>Goli Mixed Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				23,056

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<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>					<b>15,040</b>
<i>LCII: Acwera</i>	<i>Akaba Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				15,040
<b>Total Cost of Output 83</b>	<b>30,868</b>	<b>0</b>	<b>0</b>	<b>38,096</b>	<b>0</b>	<b>38,096</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>272,612</b>	<b>0</b>	<b>0</b>	<b>393,447</b>	<b>0</b>	<b>393,447</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,194,411</b>	<b>6,325,290</b>	<b>666,246</b>	<b>393,447</b>	<b>0</b>	<b>7,384,982</b>	

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		0	1,686,917	0	0	0	<b>1,686,917</b>
<b>Total for LCIII: Nyaravur</b>							<b>425,576</b>
<i>LCII: Pamora Lower</i>	<i>Angal SS</i>	<i>Angal SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>				425,576
<b>Total for LCIII: Nebbi</b>							<b>349,084</b>
<i>LCII: Jupangira</i>	<i>Uringi SS</i>	<i>Uringi SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>				349,084
<b>Total for LCIII: Erussi</b>							<b>357,561</b>
<i>LCII: Padolo</i>	<i>Erussi SS</i>	<i>Erussi SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>				357,561
<b>Total for LCIII: Parombo</b>							<b>305,415</b>
<i>LCII: Parwo</i>	<i>Parombo SS</i>	<i>Parombo SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>				305,415
<b>Total for LCIII: Akworo</b>							<b>249,281</b>
<i>LCII: Kasato</i>	<i>Akworo SS</i>	<i>Akworo SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>				249,281
<b>Total Cost of Output 01</b>		<b>0</b>	<b>1,686,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,686,917</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,686,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,686,917</b>
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total

## 078251 Secondary Capitnation(USE)(LLS)

263366 Sector Conditional Grant (Wage)	1,591,793	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	447,434	0	491,392	0	0	<b>491,392</b>
<b>Total for LCIII: Nyaravur</b>						<b>214,927</b>
<i>LCII: Mbaro East</i>	<i>NYARAVUR SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,441
<i>LCII: Oduka</i>	<i>MAMBA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				40,588
<i>LCII: PAMORA</i>	<i>ANGAL SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				143,898



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Total for LCIII: Nebbi		County: Padyere					116,882
LCII: Jupangira		URINGI SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				73,334
LCII: Koch		KOCH AWINGA S.S	Source: Sector Conditional Grant (Non-Wage)				43,547
Total for LCIII: Erussi		County: Padyere					86,681
LCII: Padolo		ERUSSI SS	Source: Sector Conditional Grant (Non-Wage)				86,681
Total for LCIII: Parombo		County: Padyere					40,078
LCII: Parwo		PAROMBO SS	Source: Sector Conditional Grant (Non-Wage)				40,078
Total for LCIII: Akworo		County: Padyere					32,825
LCII: Kasato		AKWORO SS	Source: Sector Conditional Grant (Non-Wage)				32,825
Total Cost of Output 51		2,039,227	0	491,392	0	0	491,392
Total Cost of Class of Output Lower Local Services		2,039,227	0	491,392	0	0	491,392
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	500,000	0	500,000
Total for LCIII: Atego		County: Padyere					500,000
LCII: Pamora Upper Oboko village		Building Construction - General Construction Works-227	Source: Sector Development Grant				500,000
Total Cost of Output 80		0	0	0	500,000	0	500,000
Total Cost of Class of Output Capital Purchases		0	0	0	500,000	0	500,000
Total cost of Secondary Education		2,039,227	1,686,917	491,392	500,000	0	2,678,309
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries		0	9,737	0	0	0	9,737
Total Cost of Output 01		0	9,737	0	0	0	9,737
Total Cost of Class of Output Higher LG Services		0	9,737	0	0	0	9,737
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)		157,362	0	0	0	0	0

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<b>Total Cost of Output 51</b>	<b>157,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>157,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>157,362</b>	<b>9,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,737</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	69,112	73,257	0	0	0	73,257
211103 Allowances	1,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	120,000	0	86,378	0	0	86,378
221003 Staff Training	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	23,186	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	1,300	0	0	0	0	0
227001 Travel inland	6,907	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,000	0	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0	0	0	0
282103 Scholarships and related costs	3,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>279,005</b>	<b>73,257</b>	<b>86,378</b>	<b>0</b>	<b>0</b>	<b>159,636</b>

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## 078402 Monitoring and Supervision of Primary & secondary Education

221002 Workshops and Seminars	31,836	0	0	0	0	0
227001 Travel inland	0	0	20,000	0	0	20,000
<b>Total Cost of Output 02</b>	<b>31,836</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 078403 Sports Development services

227001 Travel inland	0	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078404 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	0	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 078405 Education Management Services

228002 Maintenance - Vehicles	0	0	6,727	0	0	6,727
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>6,727</b>	<b>0</b>	<b>0</b>	<b>6,727</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>310,840</b>	<b>73,257</b>	<b>143,106</b>	<b>0</b>	<b>0</b>	<b>216,363</b>
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03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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## 078472 Administrative Capital

312202 Machinery and Equipment	0	0	0	17,500	0	17,500
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>17,500</b>
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<i>LCII: Missing Parish</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>	<i>17,500</i>
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314201 Materials and supplies	0	0	0	0	500,000	500,000
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>500,000</b>
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<i>LCII: Missing Parish</i>	<i>Headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>	<i>500,000</i>
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>500,000</b>	<b>517,500</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>500,000</b>	<b>517,500</b>
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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>310,840</b>	<b>73,257</b>	<b>143,106</b>	<b>17,500</b>	<b>500,000</b>	<b>733,863</b>
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<b>Total cost of Education</b>	<b>9,701,840</b>	<b>8,095,201</b>	<b>1,300,743</b>	<b>910,947</b>	<b>500,000</b>	<b>10,806,891</b>
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**Vote:545 Nebbi District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>572,234</b>	<b>310,966</b>	<b>948,470</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	139,179	43,640	119,179
Locally Raised Revenues	26,839	20,390	26,839
Other Transfers from Central Government	0	243,186	797,453
Sector Conditional Grant (Non-Wage)	401,217	0	0
<b>Development Revenues</b>	<b>87,509</b>	<b>105,949</b>	<b>0</b>
District Discretionary Development Equalization Grant	87,509	105,949	0
<b>Total Revenues shares</b>	<b>659,744</b>	<b>416,914</b>	<b>948,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,179	37,486	119,179
Non Wage	433,056	264,207	829,292
<b>Development Expenditure</b>			
Domestic Development	87,509	4,390	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>659,744</b>	<b>306,083</b>	<b>948,470</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	139,179	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,239	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221003 Staff Training	3,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,250	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
223006 Water	1,500	0	0	0	0	0
227001 Travel inland	30,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228001 Maintenance - Civil	7,350	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>212,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	75,000	0	0	75,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	119,179	0	0	0	119,179
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	18,000	0	0	18,000
222001 Telecommunications	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500

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<b>Total Cost of Output 08</b>		<b>0</b>	<b>119,179</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>178,679</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>212,717</b>	<b>119,179</b>	<b>134,500</b>	<b>0</b>	<b>0</b>	<b>253,679</b>
02 Lower Local Services	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>							
242003 Other		0	0	119,349	0	0	<b>119,349</b>
<b>Total for LCIII: Nyaravur</b>	<b>County: Padyere</b>						<b>11,905</b>
LCII: Mbaro West	Community access roads	Nyaravur sub-county	Source: Other Transfers from Central Government				11,905
<b>Total for LCIII: Ndhew</b>	<b>County: Padyere</b>						<b>11,011</b>
LCII: Adolo	Community access roads	Ndhew sub-county	Source: Other Transfers from Central Government				11,011
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>						<b>14,124</b>
LCII: Koch	Community access roads	Nebbi sub-county	Source: Other Transfers from Central Government				14,124
<b>Total for LCIII: Kucwiny</b>	<b>County: Padyere</b>						<b>20,592</b>
LCII: Mvura	Community access roads	Kucwiny Sub-county	Source: Other Transfers from Central Government				20,592
<b>Total for LCIII: Erussi</b>	<b>County: Padyere</b>						<b>18,346</b>
LCII: Payera	Community access roads	Erussi sub-county	Source: Other Transfers from Central Government				18,346
<b>Total for LCIII: Parombo</b>	<b>County: Padyere</b>						<b>18,842</b>
LCII: Parwo	Community access roads	Parombo sub-county	Source: Other Transfers from Central Government				18,842
<b>Total for LCIII: Atego</b>	<b>County: Padyere</b>						<b>10,555</b>
LCII: Paminya Upper	Community access roads	Atego sub-county	Source: Other Transfers from Central Government				10,555
<b>Total for LCIII: Akworu</b>	<b>County: Padyere</b>						<b>13,973</b>
LCII: Kasato	Community access roads	Akworu sub-county	Source: Other Transfers from Central Government				13,973
263203 District Discretionary Development Equalization Grants		42,741	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>		<b>42,741</b>	<b>0</b>	<b>119,349</b>	<b>0</b>	<b>0</b>	<b>119,349</b>
<b>048158 District Roads Maintenance (URF)</b>							
242003 Other		0	0	479,780	0	0	<b>479,780</b>
<b>Total for LCIII: Nyaravur</b>	<b>County: Padyere</b>						<b>101,414</b>
LCII: Angal Lower	Nyaravur Parombo road	Mechanized maintenance of Nyaravur Parombo road	Source: Other Transfers from Central Government				91,046

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LCII: Mbaro West	Nyaravur-Parombo road	manual maintenance of Nyaravur-Parombo road	Source: Other Transfers from Central Government	10,368
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>		<b>55,569</b>
LCII: Oweko	Ayila-Oweko-Erussi road	Culvert installation on Ayila-Oweko-Erussi road	Source: Other Transfers from Central Government	17,569
LCII: Oweko	Ayilla-Oweko-Erussi road	Mechanized maintenance of Ayilla-Oweko-Erussi road	Source: Other Transfers from Central Government	38,000
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>		<b>94,818</b>
LCII: Kalowang	Offaka Zombo Border road	Manual maintenance of Offaka Zombo Border road	Source: Other Transfers from Central Government	6,400
LCII: Koch	Akanyo-Kibira-Omier	Mechanized maintenance of Akanyo-Kibira-Omier	Source: Other Transfers from Central Government	20,000
LCII: Koch	Akanyo-Kibira-Omier road	Culvert installation on Akanyo-Kibira-Omier road	Source: Other Transfers from Central Government	10,400
LCII: Koch	Omier - Azingo road	Manual maintenance of Omier - Azingo road	Source: Other Transfers from Central Government	7,200
LCII: Koch	Protective wares and signages	Safety wares and signage.	Source: Other Transfers from Central Government	9,178
LCII: Koch	Salaries to mechanics	Contract staff salaries.	Source: Other Transfers from Central Government	18,600
LCII: Koch	Salaries to road overseer	Contract staff salaries.	Source: Other Transfers from Central Government	15,840
LCII: Pawong	Nebbi-Kei-Goli road	Manual maintenance of Nebbi-Kei-Goli road	Source: Other Transfers from Central Government	7,200
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>		<b>85,834</b>
LCII: Lee	Akaba-Kucwiny-Fualwonga road	Manual maintenance of Akaba-Kucwiny-Fualwonga road	Source: Other Transfers from Central Government	10,240

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LCII: Lee	Akaba-Kucwiny-Kikobe road	Culvert installation on Akaba-Kucwiny-Kikobe road	Source: Other Transfers from Central Government	18,000
LCII: Mvura	Akaba-Kucwiny-Fualwonga	Mechanized maintenance of Akaba-Kucwiny-Fualwonga	Source: Other Transfers from Central Government	26,234
LCII: Ramogi	Kucwiny-Orango road	manual maintenance of Kucwiny-Orango road	Source: Other Transfers from Central Government	10,560
LCII: Vurr	Agwok - Kucwiny -Kikobe road	Routine manual road maintenance	Source: Other Transfers from Central Government	20,800
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>		<b>15,000</b>
LCII: Payera	Erussi-Acwera road	Culvert installation on Erussi-Acwera road	Source: Other Transfers from Central Government	15,000
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>		<b>52,760</b>
LCII: Padel South	Ossi-Padel Centre-Pangere road	Manual maintenance of Ossi-Padel Centre-Pangere road	Source: Other Transfers from Central Government	10,000
LCII: Pangere	Padel-Pangere road	Mechanized maintenance of Padel-Pangere road	Source: Other Transfers from Central Government	25,000
LCII: Parwo	Parombo - Malara road	Manual maintenance of Parombo - Malara road	Source: Other Transfers from Central Government	6,160
LCII: Parwo	Parombo-Alego lower road	Manual maintenance of Parombo-Alego lower road	Source: Other Transfers from Central Government	11,600
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>		<b>74,384</b>
LCII: Paminya Upper	Ayila-Oweko-Erussi road	Manual maintenance of Ayila-Oweko-Erussi road	Source: Other Transfers from Central Government	10,944
LCII: Pamora Upper	Acwera-Erussi road	Mechanized maintenance of Acwera-Erussi road	Source: Other Transfers from Central Government	50,000



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<i>LCII: Pamora Upper</i>	<i>Erussi-Acwera road</i>	<i>Manual maintenance of Erussi-Acwera road</i>	<i>Source: Other Transfers from Central Government</i>				13,440
263203 District Discretionary Development Equalization Grants	316,776	0	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>316,776</b>	<b>0</b>	<b>479,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,780</b>
<b>048160 PRDP-District and Community Access Road Maintenance</b>							
263203 District Discretionary Development Equalization Grants	87,509	0	0	0	0	0	0
<b>Total Cost of Output 60</b>	<b>87,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>447,026</b>	<b>0</b>	<b>599,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,128</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>659,744</b>	<b>119,179</b>	<b>733,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>852,807</b>
<b>0482 District Engineering Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>048201 Buildings Maintenance</b>							
228001 Maintenance - Civil	0	0	9,000	0	0	0	9,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>048202 Vehicle Maintenance</b>							
228002 Maintenance - Vehicles	0	0	23,825	0	0	0	23,825
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>23,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,825</b>
<b>048203 Plant Maintenance</b>							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	0	0	0	50,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>048204 Electrical Installations/Repairs</b>							
227001 Travel inland	0	0	12,839	0	0	0	12,839
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>12,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,839</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>95,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,664</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>95,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,664</b>
<b>Total cost of Roads and Engineering</b>	<b>659,744</b>	<b>119,179</b>	<b>829,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>948,470</b>

**Vote:545 Nebbi District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,081</b>	<b>42,854</b>	<b>70,414</b>
District Unconditional Grant (Wage)	37,510	16,926	37,510
Sector Conditional Grant (Non-Wage)	34,571	25,929	32,904
<b>Development Revenues</b>	<b>459,072</b>	<b>499,893</b>	<b>511,777</b>
District Discretionary Development Equalization Grant	69,056	83,607	0
Donor Funding	0	26,270	30,000
Sector Development Grant	369,379	369,379	481,777
Transitional Development Grant	20,638	20,638	0
<b>Total Revenues shares</b>	<b>531,154</b>	<b>542,748</b>	<b>582,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,510	16,926	37,510
Non Wage	34,571	19,609	32,904
<b>Development Expenditure</b>			
Domestic Development	459,072	71,072	481,777
Donor Development	0	0	30,000
<b>Total Expenditure</b>	<b>531,154</b>	<b>107,607</b>	<b>582,191</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	37,510	37,510	0	0	0	37,510
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,000	0	3,200	0	0	3,200
221009 Welfare and Entertainment	3,769	0	1,946	0	0	1,946

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221011 Printing, Stationery, Photocopying and Binding	2,041	0	2,000	0	0	2,000
221012 Small Office Equipment	2,000	0	2,030	0	0	2,030
222003 Information and communications technology (ICT)	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,808	0	5,824	0	0	5,824
228002 Maintenance - Vehicles	8,600	0	7,856	0	0	7,856
228004 Maintenance – Other	6,321	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>105,709</b>	<b>37,510</b>	<b>22,856</b>	<b>0</b>	<b>0</b>	<b>60,366</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	2,100	0	4,233	0	0	4,233
227001 Travel inland	25,226	0	5,815	0	0	5,815
<b>Total Cost of Output 02</b>	<b>27,326</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>10,048</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	6,272	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>						
221001 Advertising and Public Relations	5,668	0	0	0	0	0
221002 Workshops and Seminars	11,932	0	0	0	0	0
227001 Travel inland	13,850	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>31,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	20,638	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>191,395</b>	<b>37,510</b>	<b>32,904</b>	<b>0</b>	<b>0</b>	<b>70,414</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	15,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,715	0	35,715

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<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>					<b>35,715</b>
<i>LCII: Acwera</i>	<i>Akanga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				35,715
312104 Other Structures		0	0	0	0	30,000	<b>30,000</b>
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>					<b>30,000</b>
<i>LCII: Mvura</i>	<i>Lee</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i>				30,000
<b>Total Cost of Output 75</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>35,715</b>	<b>30,000</b>	<b>65,715</b>
<b>098180 Construction of public latrines in RGCs</b>							
312104 Other Structures		0	0	0	22,000	0	<b>22,000</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>22,000</b>
<i>LCII: Jupangira</i>	<i>District water office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				22,000
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312104 Other Structures		324,759	0	0	424,062	0	<b>424,062</b>
<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>					<b>57,324</b>
<i>LCII: Angal Lower</i>	<i>Angal Lower</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
<i>LCII: Angal Lower</i>	<i>Kwio</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				6,152
<i>LCII: Angal Upper</i>	<i>Gute South</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				3,172
<i>LCII: Mbaro East</i>	<i>Warathum</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>					<b>72,000</b>
<i>LCII: Abar East</i>	<i>Zeü</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000
<i>LCII: Abar West</i>	<i>Awu</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				24,000

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LCII: Adolo	Akeu	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>		<b>40,055</b>
LCII: Jupangira	Boma east	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,814
LCII: Jupangira	Jupuyik	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,427
LCII: Kalowang	Boma east	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,814
LCII: Kalowang	Kalowang HC III	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>		<b>72,560</b>
LCII: Acwera	Athingi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,888
LCII: Ramogi	Aboradi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,836
LCII: Ramogi	Cungalwoki	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000
LCII: Ramogi	Kulugoma	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000
LCII: Uduka	Aboradi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,836
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>		<b>93,834</b>
LCII: Ossi East	Panga south	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000
LCII: Padel North	Messi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,874

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LCII: Padel North	Pamitu east	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000			
LCII: Padel North	Pataka central	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	4,732			
LCII: Padel North	Raguka	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,926			
LCII: Pangere	Nyakagei	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000			
LCII: Pangere	Ogwar Bombo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,302			
Total for LCIII: Atego		County: Padyere		29,476			
LCII: Paminya Lower	Akanga	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000			
LCII: Paminya Lower	Paminya ayilla	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,476			
Total for LCIII: Akworo		County: Padyere		58,812			
LCII: Kasato	Akuru	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,010			
LCII: Kasato	Kasato central	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000			
LCII: Murusi	Nyapany	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000			
LCII: Murusi	Olando	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,802			
Total Cost of Output 83		324,759	0	0	424,062	0	424,062
Total Cost of Class of Output Capital Purchases		339,759	0	0	481,777	30,000	511,777
Total cost of Rural Water Supply and Sanitation		531,154	37,510	32,904	481,777	30,000	582,191
Total cost of Water		531,154	37,510	32,904	481,777	30,000	582,191

**Vote:545 Nebbi District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>167,932</b>	<b>84,787</b>	<b>159,599</b>
District Unconditional Grant (Wage)	157,364	78,006	148,940
Locally Raised Revenues	4,460	2,200	4,460
Sector Conditional Grant (Non-Wage)	6,108	4,581	6,199
<b>Development Revenues</b>	<b>23,466</b>	<b>22,544</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	23,466	22,544	30,000
<b>Total Revenues shares</b>	<b>191,397</b>	<b>107,330</b>	<b>189,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,364	78,006	148,940
Non Wage	10,568	1,793	10,659
<b>Development Expenditure</b>			
Domestic Development	23,466	13,280	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>191,397</b>	<b>93,079</b>	<b>189,599</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	157,364	148,940	0	0	0	148,940
221011 Printing, Stationery, Photocopying and Binding	1,823	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	800	0	800	0	0	800
227001 Travel inland	4,240	0	1,660	0	0	1,660
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>167,227</b>	<b>148,940</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>153,400</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
227001 Travel inland	2,205	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>2,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>						
224006 Agricultural Supplies	3,000	0	2,500	0	0	2,500
227001 Travel inland	1,000	0	3,699	0	0	3,699
<b>Total Cost of Output 07</b>	<b>4,000</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>0</b>	<b>6,199</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,466	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>3,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
222001 Telecommunications	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastrutture Planning</b>						
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>191,397</b>	<b>148,940</b>	<b>10,659</b>	<b>0</b>	<b>0</b>	<b>159,599</b>



# Vote:545 Nebbi District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	24,000	0	<b>24,000</b>
<b>Total for LCIII: Nebbi</b>						<b>24,000</b>
<i>LCII: Koch</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			24,000
312202 Machinery and Equipment	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Nebbi</b>						<b>3,000</b>
<i>LCII: Koch</i>	<i>District HQs</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
312213 ICT Equipment	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Nebbi</b>						<b>3,000</b>
<i>LCII: Koch</i>	<i>District HQs</i>	<i>ICT - Cartridges- 727</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
<i>LCII: Koch</i>	<i>District HQs</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Natural Resources Management</b>	<b>191,397</b>	<b>148,940</b>	<b>10,659</b>	<b>30,000</b>	<b>0</b>	<b>189,599</b>
<b>Total cost of Natural Resources</b>	<b>191,397</b>	<b>148,940</b>	<b>10,659</b>	<b>30,000</b>	<b>0</b>	<b>189,599</b>

**Vote:545 Nebbi District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>180,256</b>	<b>206,310</b>	<b>213,646</b>
District Unconditional Grant (Non-Wage)	8,251	0	0
District Unconditional Grant (Wage)	119,823	104,291	135,752
Locally Raised Revenues	6,727	4,914	26,007
Other Transfers from Central Government	0	63,014	0
Sector Conditional Grant (Non-Wage)	45,455	34,091	51,887
<b>Development Revenues</b>	<b>749,251</b>	<b>7,927</b>	<b>891,159</b>
District Discretionary Development Equalization Grant	8,251	7,927	10,000
Other Transfers from Central Government	741,000	0	881,159
<b>Total Revenues shares</b>	<b>929,507</b>	<b>214,237</b>	<b>1,104,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,823	104,291	135,752
Non Wage	60,433	16,795	77,894
<b>Development Expenditure</b>			
Domestic Development	749,251	503	891,159
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>929,506</b>	<b>121,589</b>	<b>1,104,805</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	119,823	0	0	0	0	0
211103 Allowances	3,728	0	0	0	0	0

# Vote:545 Nebbi District

FY 2018/19

221007 Books, Periodicals & Newspapers	-897	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,999	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>127,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108103 Social Rehabilitation Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	573	0	0	0	0	0
221012 Small Office Equipment	2,253	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
228001 Maintenance - Civil	0	0	19,280	0	0	19,280
<b>Total Cost of Output 03</b>	<b>5,026</b>	<b>0</b>	<b>19,280</b>	<b>0</b>	<b>0</b>	<b>19,280</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	135,752	0	0	0	135,752
211103 Allowances	1,040	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	880	0	880	0	0	880
227004 Fuel, Lubricants and Oils	2,133	0	2,133	0	0	2,133
<b>Total Cost of Output 04</b>	<b>4,053</b>	<b>135,752</b>	<b>4,053</b>	<b>0</b>	<b>0</b>	<b>139,805</b>
<b>108105 Adult Learning</b>						
211103 Allowances	4,400	0	11,257	0	0	11,257
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	729	0	0	729
<b>Total Cost of Output 05</b>	<b>12,000</b>	<b>0</b>	<b>11,985</b>	<b>0</b>	<b>0</b>	<b>11,985</b>

**Vote:545 Nebbi District****FY 2018/19****108107 Gender Mainstreaming**

221002 Workshops and Seminars	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108109 Support to Youth Councils**

211103 Allowances	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,677	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>4,677</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances	1,503	0	2,852	0	0	2,852
221001 Advertising and Public Relations	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	14,400	0	0	14,400
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	1,596	0	0	1,596
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>22,503</b>	<b>0</b>	<b>24,849</b>	<b>0</b>	<b>0</b>	<b>24,849</b>

**108111 Culture mainstreaming**

211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

211103 Allowances	1,000	0	2,000	0	0	2,000
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# Vote:545 Nebbi District

FY 2018/19

221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	800	0	400	0	0	400
227001 Travel inland	1,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	597	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>4,597</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances	0	0	2,140	0	0	2,140
221009 Welfare and Entertainment	0	0	2,787	0	0	2,787
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,727</b>	<b>0</b>	<b>0</b>	<b>6,727</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>188,508</b>	<b>135,752</b>	<b>77,894</b>	<b>0</b>	<b>0</b>	<b>213,646</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	300,000	0	300,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **300,000**

LCII: Missing Parish Entire District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 30,000

LCII: Missing Parish Entire District Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 270,000

312101 Non-Residential Buildings	740,998	0	0	0	0	0
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**Total Cost of Output 72** **740,998** **0** **0** **300,000** **0** **300,000**

## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	591,159	0	591,159
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# Vote:545 Nebbi District

FY 2018/19

Total for LCIII: Missing Subcounty		County: Missing County				591,159	
LCII: Missing Parish	Entire District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government			36,519	
LCII: Missing Parish	Entire District	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government			544,640	
LCII: Missing Parish	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			5,000	
LCII: Missing Parish	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant			5,000	
Total Cost of Output 75		0	0	0	591,159	0	591,159
Total Cost of Class of Output Capital Purchases		740,998	0	0	891,159	0	891,159
Total cost of Community Mobilisation and Empowerment		929,506	135,752	77,894	891,159	0	1,104,805
Total cost of Community Based Services		929,506	135,752	77,894	891,159	0	1,104,805

**Vote:545 Nebbi District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,828</b>	<b>34,956</b>	<b>67,309</b>
District Unconditional Grant (Non-Wage)	21,684	16,655	18,500
District Unconditional Grant (Wage)	40,237	18,300	44,456
Locally Raised Revenues	4,907	0	4,353
<b>Development Revenues</b>	<b>84,108</b>	<b>314,465</b>	<b>123,251</b>
District Discretionary Development Equalization Grant	84,108	301,098	63,251
Donor Funding	0	13,367	60,000
<b>Total Revenues shares</b>	<b>150,936</b>	<b>349,421</b>	<b>190,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,237	18,300	44,456
Non Wage	26,591	16,150	22,853
<b>Development Expenditure</b>			
Domestic Development	84,108	54,750	63,251
Donor Development	0	0	60,000
<b>Total Expenditure</b>	<b>150,936</b>	<b>89,200</b>	<b>190,560</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	40,237	44,456	0	0	0	44,456
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0

# Vote:545 Nebbi District

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221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>45,237</b>	<b>44,456</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>45,956</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,000	0	1,000	0	0	1,000
227002 Travel abroad	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0



# Vote:545 Nebbi District

# FY 2018/19

221010 Special Meals and Drinks	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	553	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224004 Cleaning and Sanitation	853	0	0	0	0	0
227001 Travel inland	0	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	4,184	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>6,591</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

## 138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
227001 Travel inland	24,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	7,353	0	0	7,353
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>56,800</b>	<b>0</b>	<b>7,353</b>	<b>0</b>	<b>0</b>	<b>7,353</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>123,628</b>	<b>44,456</b>	<b>22,853</b>	<b>0</b>	<b>0</b>	<b>67,309</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	60,000	60,000
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### Total for LCIII: Akworo

County: Padyere

60,000

LCII: Kasato	Kasato village	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Donor Funding	60,000
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281502 Feasibility Studies for Capital Works	6,229	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	20,000	0	20,000

# Vote:545 Nebbi District

## FY 2018/19

<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>				<b>10,000</b>	
<i>LCII: Mbaro East</i>	<i>Angal village</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000	
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>				<b>10,000</b>	
<i>LCII: Kalowang</i>	<i>Anibu village</i>	<i>Engineering and Design studies and Plans - Stake Holder Engagements-489</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000	
281504 Monitoring, Supervision & Appraisal of capital works		6,200	0	0	25,000	0	<b>25,000</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>				<b>25,000</b>	
<i>LCII: Koch</i>	<i>Boma</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,000	
312102 Residential Buildings		12,379	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>				<b>6,000</b>	
<i>LCII: Koch</i>	<i>Nyacara - Akesi</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000	
312202 Machinery and Equipment		0	0	0	12,251	0	<b>12,251</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>12,251</b>	
<i>LCII: Missing Parish</i>	<i>Central village</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,251	
312203 Furniture & Fixtures		2,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>		<b>27,308</b>	<b>0</b>	<b>0</b>	<b>63,251</b>	<b>60,000</b>	<b>123,251</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>27,308</b>	<b>0</b>	<b>0</b>	<b>63,251</b>	<b>60,000</b>	<b>123,251</b>
<b>Total cost of Local Government Planning Services</b>		<b>150,936</b>	<b>44,456</b>	<b>22,853</b>	<b>63,251</b>	<b>60,000</b>	<b>190,560</b>
<b>Total cost of Planning</b>		<b>150,936</b>	<b>44,456</b>	<b>22,853</b>	<b>63,251</b>	<b>60,000</b>	<b>190,560</b>

**Vote:545 Nebbi District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,838</b>	<b>22,758</b>	<b>49,509</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	37,224	19,008	40,896
Locally Raised Revenues	3,614	0	3,614
<b>Development Revenues</b>	<b>12,968</b>	<b>12,459</b>	<b>12,968</b>
District Discretionary Development Equalization Grant	12,968	12,459	12,968
<b>Total Revenues shares</b>	<b>58,806</b>	<b>35,216</b>	<b>62,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,224	17,437	40,896
Non Wage	8,614	1,085	8,614
<b>Development Expenditure</b>			
Domestic Development	12,968	12,405	12,968
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,806</b>	<b>30,927</b>	<b>62,477</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	37,224	40,896	0	0	0	40,896
<b>Total Cost of Output 01</b>	<b>37,224</b>	<b>40,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,896</b>
<b>148202 Internal Audit</b>						
221008 Computer supplies and Information Technology (IT)	3,200	0	1,027	0	0	1,027
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000

# Vote:545 Nebbi District

# FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,700	0	866	0	0	866
221012 Small Office Equipment	0	0	886	0	0	886
221017 Subscriptions	600	0	600	0	0	600
222001 Telecommunications	1,114	0	357	0	0	357
227001 Travel inland	0	0	3,235	0	0	3,235
228002 Maintenance - Vehicles	0	0	642	0	0	642
<b>Total Cost of Output 02</b>	<b>8,614</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>8,614</b>
<b>148204 Sector Management and Monitoring</b>						
221012 Small Office Equipment	886	0	0	0	0	0
227001 Travel inland	10,080	0	0	0	0	0
228002 Maintenance - Vehicles	2,002	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>12,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,806</b>	<b>40,896</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>49,509</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,845	0	6,845
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>					<b>6,845</b>
<i>LCII: Koch</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,845
312202 Machinery and Equipment	0	0	0	1,360	0	1,360
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>					<b>1,360</b>
<i>LCII: Koch</i>	<i>District HQ</i>	<i>Machinery and Equipment - Repair and Maintenance-1109</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,360
312211 Office Equipment	0	0	0	1,834	0	1,834
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>					<b>1,834</b>
<i>LCII: Koch</i>	<i>District HQ</i>	<i>Printing, stationaries, photocoping and binding</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,834
312213 ICT Equipment	0	0	0	2,929	0	2,929

# Vote:545 Nebbi District

FY 2018/19

<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>					<b>2,929</b>
<i>LCII: Koch</i>	<i>District headquarters</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,173
<i>LCII: Koch</i>	<i>District HQ</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>				756
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,968</b>	<b>0</b>	<b>12,968</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,968</b>	<b>0</b>	<b>12,968</b>
<b>Total cost of Internal Audit Services</b>		<b>58,806</b>	<b>40,896</b>	<b>8,614</b>	<b>12,968</b>	<b>0</b>	<b>62,477</b>
<b>Total cost of Internal Audit</b>		<b>58,806</b>	<b>40,896</b>	<b>8,614</b>	<b>12,968</b>	<b>0</b>	<b>62,477</b>

# Vote:545 Nebbi District

# FY 2018/19

## Part II: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Nyaravur	180,458	41,726	119,411
Ndhew	136,435	80,097	120,872
Nebbi	158,578	100,576	135,849
Kucwiny	194,880	80,786	166,168
Erussi	205,017	94,563	177,857
Parombo	262,541	151,901	178,953
Atego	92,523	42,106	76,307
Akworo	152,015	96,015	139,136
<b>Grand Total</b>	<b>1,382,447</b>	<b>687,770</b>	<b>1,114,553</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>391,096</i>	<i>175,467</i>	<i>148,913</i>
<i>Domestic Devt:</i>	<i>991,351</i>	<i>357,843</i>	<i>965,640</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:545 Nebbi District****FY 2018/19****SubCounty/Town Council/Division: Nyaravur**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,379</b>	<b>40,207</b>	<b>16,109</b>
District Unconditional Grant (Non-Wage)	15,300	13,625	16,109
Locally Raised Revenues	58,079	26,582	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>107,079</b>	<b>10,833</b>	<b>103,302</b>
District Discretionary Development Equalization Grant	107,079	10,833	101,302
<b>Total Revenues shares</b>	<b>180,458</b>	<b>51,040</b>	<b>119,411</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	73,379	36,944	16,109
<b>Development Expenditure</b>			
Domestic Development	107,079	4,782	103,302
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,458</b>	<b>41,726</b>	<b>119,411</b>

# Vote:545 Nebbi District

**FY 2018/19**

## SubCounty/Town Council/Division: Ndhew

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,871</b>	<b>15,460</b>	<b>16,293</b>
District Unconditional Grant (Non-Wage)	15,871	11,196	15,983
Locally Raised Revenues	11,800	4,264	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>108,564</b>	<b>66,335</b>	<b>104,579</b>
District Discretionary Development Equalization Grant	108,564	64,635	104,579
Locally Raised Revenues	0	1,700	0
<b>Total Revenues shares</b>	<b>136,435</b>	<b>81,795</b>	<b>120,872</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,871	13,762	16,293
<b>Development Expenditure</b>			
Domestic Development	108,564	66,335	104,579
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,435</b>	<b>80,097</b>	<b>120,872</b>



# Vote:545 Nebbi District

**FY 2018/19**

## SubCounty/Town Council/Division: Nebbi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,736</b>	<b>32,856</b>	<b>18,177</b>
District Unconditional Grant (Non-Wage)	16,890	16,124	18,177
Locally Raised Revenues	17,846	16,533	0
Other Transfers from Central Government	0	200	0
<b>Development Revenues</b>	<b>123,842</b>	<b>81,915</b>	<b>117,671</b>
District Discretionary Development Equalization Grant	123,842	81,915	117,671
<b>Total Revenues shares</b>	<b>158,578</b>	<b>114,771</b>	<b>135,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,736	23,379	18,177
<b>Development Expenditure</b>			
Domestic Development	123,842	77,197	117,671
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>158,578</b>	<b>100,576</b>	<b>135,849</b>

**Vote:545 Nebbi District****FY 2018/19****SubCounty/Town Council/Division: Kucwiny**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,530</b>	<b>20,811</b>	<b>21,992</b>
District Unconditional Grant (Non-Wage)	20,851	12,824	21,792
Locally Raised Revenues	21,679	7,987	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>152,350</b>	<b>63,175</b>	<b>144,175</b>
District Discretionary Development Equalization Grant	152,350	63,175	144,175
<b>Total Revenues shares</b>	<b>194,880</b>	<b>83,986</b>	<b>166,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,530	20,611	21,992
<b>Development Expenditure</b>			
Domestic Development	152,350	60,175	144,175
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>194,880</b>	<b>80,786</b>	<b>166,168</b>

# Vote:545 Nebbi District

**FY 2018/19**

## SubCounty/Town Council/Division: Erussi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,634</b>	<b>34,305</b>	<b>23,463</b>
District Unconditional Grant (Non-Wage)	22,681	19,675	23,463
Locally Raised Revenues	37,953	14,631	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>144,383</b>	<b>93,959</b>	<b>154,394</b>
District Discretionary Development Equalization Grant	144,383	93,959	154,394
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>205,017</b>	<b>128,265</b>	<b>177,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,634	32,604	23,463
<b>Development Expenditure</b>			
Domestic Development	144,383	61,959	154,394
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>205,017</b>	<b>94,563</b>	<b>177,857</b>

# Vote:545 Nebbi District

**FY 2018/19**

## SubCounty/Town Council/Division: Parombo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,388</b>	<b>51,235</b>	<b>23,601</b>
District Unconditional Grant (Non-Wage)	22,947	14,247	23,601
Locally Raised Revenues	74,441	36,987	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>165,153</b>	<b>110,043</b>	<b>155,352</b>
District Discretionary Development Equalization Grant	165,153	110,043	155,352
<b>Total Revenues shares</b>	<b>262,541</b>	<b>161,277</b>	<b>178,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	97,388	47,859	23,601
<b>Development Expenditure</b>			
Domestic Development	165,153	104,043	155,352
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>262,541</b>	<b>151,901</b>	<b>178,953</b>

# Vote:545 Nebbi District

**FY 2018/19**

## SubCounty/Town Council/Division: Atego

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,652</b>	<b>9,660</b>	<b>10,686</b>
District Unconditional Grant (Non-Wage)	10,699	7,311	10,086
Locally Raised Revenues	17,953	2,349	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>63,871</b>	<b>35,242</b>	<b>65,621</b>
District Discretionary Development Equalization Grant	63,871	35,242	64,621
<b>Total Revenues shares</b>	<b>92,523</b>	<b>44,902</b>	<b>76,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,652	7,814	10,686
<b>Development Expenditure</b>			
Domestic Development	63,871	34,292	65,621
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,523</b>	<b>42,106</b>	<b>76,307</b>

**Vote:545 Nebbi District****FY 2018/19****SubCounty/Town Council/Division: Akworo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,906</b>	<b>27,149</b>	<b>18,591</b>
District Unconditional Grant (Non-Wage)	10,531	10,107	18,591
Locally Raised Revenues	15,275	16,791	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>126,109</b>	<b>74,566</b>	<b>120,545</b>
District Discretionary Development Equalization Grant	126,109	74,566	120,545
<b>Total Revenues shares</b>	<b>152,015</b>	<b>101,715</b>	<b>139,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,906	26,449	18,591
<b>Development Expenditure</b>			
Domestic Development	126,109	69,566	120,545
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,015</b>	<b>96,015</b>	<b>139,136</b>

**Vote:545 Nebbi District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Nyaravur****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,831</b>	<b>18,607</b>	<b>4,861</b>
District Unconditional Grant (Non-Wage)	7,000	5,077	4,861
Locally Raised Revenues	33,831	13,529	0
<b>Development Revenues</b>	<b>18,889</b>	<b>3,440</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,889	3,440	0
<b>Total Revenues shares</b>	<b>59,720</b>	<b>22,047</b>	<b>4,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,831	18,607	4,861
<b>Development Expenditure</b>			
Domestic Development	18,889	3,440	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,720</b>	<b>22,047</b>	<b>4,861</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,960	0	0	0	0	0
211103 Allowances	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	492	0	0	0	0	0
221001 Advertising and Public Relations	400	0	0	0	0	0

# Vote:545 Nebbi District

FY 2018/19

221002 Workshops and Seminars	400	0	0	0	0	0
221003 Staff Training	560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,956	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0	0	0	0
221012 Small Office Equipment	80	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	2,729	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	1,100	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,100	0	0	0	0	0
228004 Maintenance – Other	1,200	0	0	0	0	0
282151 Fines and Penalties – to other govt units	25,251	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>44,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13816 Office Support services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	99	0	0	99
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	300	0	0	300
221017 Subscriptions	0	0	500	0	0	500
223001 Property Expenses	0	0	1,500	0	0	1,500
223005 Electricity	0	0	100	0	0	100
223006 Water	0	0	100	0	0	100
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,499</b>	<b>0</b>	<b>0</b>	<b>3,499</b>
<b>13818 Assets and Facilities Management</b>						
228002 Maintenance - Vehicles	0	0	362	0	0	362
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>362</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,478</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281503 Engineering and Design Studies & Plans for capital works	10,579	0	0	0	0	0



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281504 Monitoring, Supervision & Appraisal of capital works	3,762	0	0	0	0	0
312203 Furniture & Fixtures	1,340	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>
<b>Total cost of Administration</b>	<b>60,158</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>7,364</b>	<b>3,641</b>
District Unconditional Grant (Non-Wage)	2,000	4,437	3,641
Locally Raised Revenues	4,000	2,927	0
<b>Development Revenues</b>	<b>5,990</b>	<b>192</b>	<b>2,801</b>
District Discretionary Development Equalization Grant	5,990	192	2,801
<b>Total Revenues shares</b>	<b>11,990</b>	<b>7,556</b>	<b>6,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	7,364	3,641
<b>Development Expenditure</b>			
Domestic Development	5,990	192	2,801
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,990</b>	<b>7,556</b>	<b>6,442</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	900	0	0	<b>900</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,200	0	200	0	0	<b>200</b>
221012 Small Office Equipment	0	0	240	0	0	<b>240</b>
227001 Travel inland	1,300	0	900	0	0	<b>900</b>
<b>Total Cost of Output 5</b>	<b>2,500</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,500</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,801	0	<b>2,801</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>2,801</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>2,801</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>2,801</b>	<b>0</b>	<b>6,442</b>
<b>Total cost of Finance</b>	<b>2,500</b>	<b>0</b>	<b>3,641</b>	<b>2,801</b>	<b>0</b>	<b>6,442</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,608</b>	<b>6,252</b>	<b>1,849</b>
District Unconditional Grant (Non-Wage)	0	0	1,849
Locally Raised Revenues	9,608	6,252	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2018/19**

No Data Found			
Total Revenues shares	9,608	6,252	1,849
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,608	6,252	1,849
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,608	6,252	1,849

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	7,556	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	252	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	1,849	0	0	1,849
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,608</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>
<b>Total cost of Statutory Bodies</b>	<b>9,608</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,895</b>	<b>486</b>
District Unconditional Grant (Non-Wage)	2,000	890	486
Locally Raised Revenues	2,000	1,005	0
<b>Development Revenues</b>	<b>21,100</b>	<b>0</b>	<b>26,318</b>
District Discretionary Development Equalization Grant	21,100	0	26,318
<b>Total Revenues shares</b>	<b>25,100</b>	<b>1,895</b>	<b>26,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	1,895	486
<b>Development Expenditure</b>			
Domestic Development	21,100	0	26,318
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,100</b>	<b>1,895</b>	<b>26,804</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	1,950	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	230	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224001 Medical and Agricultural supplies	2,150	0	0	0	0	0
227001 Travel inland	1,210	0	0	0	0	0
228001 Maintenance - Civil	19,100	0	0	0	0	0
228002 Maintenance - Vehicles	360	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	21,027	0	<b>21,027</b>
312104 Other Structures	0	0	0	5,291	0	<b>5,291</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,318</b>	<b>0</b>	<b>26,318</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,318</b>	<b>0</b>	<b>26,318</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,318</b>	<b>0</b>	<b>26,318</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	486	0	0	<b>486</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>486</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>486</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>486</b>
<b>Total cost of Production and Marketing</b>	<b>25,100</b>	<b>0</b>	<b>486</b>	<b>26,318</b>	<b>0</b>	<b>26,804</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>705</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	600	275	1,300
Locally Raised Revenues	2,000	430	0
<b>Development Revenues</b>	<b>15,500</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	15,500	0	2,000
<b>Total Revenues shares</b>	<b>18,100</b>	<b>705</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	1,300
<b>Development Expenditure</b>			

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Domestic Development	15,500	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,100</b>	<b>0</b>	<b>3,300</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,840</b>	<b>1,900</b>	<b>1,134</b>
District Unconditional Grant (Non-Wage)	800	1,700	1,134
Locally Raised Revenues	1,040	200	0
<b>Development Revenues</b>	<b>31,040</b>	<b>6,051</b>	<b>0</b>
District Discretionary Development Equalization Grant	31,040	6,051	0
<b>Total Revenues shares</b>	<b>32,880</b>	<b>7,951</b>	<b>1,134</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,840	0	1,134
<i>Development Expenditure</i>			
Domestic Development	31,040	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,880</b>	<b>0</b>	<b>1,134</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,134	0	0	1,134
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>5,000</b>	<b>650</b>	<b>40,583</b>
District Discretionary Development Equalization Grant	5,000	650	40,583
<b>Total Revenues shares</b>	<b>5,500</b>	<b>650</b>	<b>40,583</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	650	40,583
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>650</b>	<b>40,583</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	40,583	0	40,583
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,900</b>	<b>235</b>	<b>706</b>
District Unconditional Grant (Non-Wage)	900	235	706
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,900</b>	<b>235</b>	<b>706</b>



**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	118	706
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>118</b>	<b>706</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
221002 Workshops and Seminars	500	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	706	0	0	706
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,900</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>
<b>Total cost of Water</b>	<b>2,900</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>341</b>	<b>386</b>
District Unconditional Grant (Non-Wage)	0	0	386
Locally Raised Revenues	600	341	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:545 Nebbi District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>600</b>	<b>341</b>	<b>2,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	150	386
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>150</b>	<b>2,386</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	600	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	0	0	386	0	0	386
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>600</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>386</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>386</b>	<b>2,000</b>	<b>0</b>	<b>2,386</b>
<b>Total cost of Natural Resources</b>	<b>600</b>	<b>0</b>	<b>386</b>	<b>2,000</b>	<b>0</b>	<b>2,386</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:545 Nebbi District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>2,910</b>	<b>1,745</b>
District Unconditional Grant (Non-Wage)	2,000	1,012	1,745
Locally Raised Revenues	2,500	1,898	0
<b>Development Revenues</b>	<b>9,560</b>	<b>500</b>	<b>29,600</b>
District Discretionary Development Equalization Grant	9,560	500	29,600
<b>Total Revenues shares</b>	<b>14,060</b>	<b>3,410</b>	<b>31,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	2,560	1,745
<b>Development Expenditure</b>			
Domestic Development	9,560	500	29,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,060</b>	<b>3,060</b>	<b>31,344</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Seviles Department</b>						
211103 Allowances	4,500	0	0	0	0	0
221003 Staff Training	2,560	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>14,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	745	0	0	745
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>0</b>	<b>1,745</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,060</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>0</b>	<b>1,745</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	29,600	0	29,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>29,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>29,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,745</b>	<b>29,600</b>	<b>0</b>	<b>31,344</b>
<b>Total cost of Community Based Services</b>	<b>14,060</b>	<b>0</b>	<b>1,745</b>	<b>29,600</b>	<b>0</b>	<b>31,344</b>

**SubCounty/Town Council/Division: Ndhew****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,930</b>	<b>4,230</b>	<b>4,800</b>
District Unconditional Grant (Non-Wage)	3,030	2,519	4,800
Locally Raised Revenues	900	1,711	0
<b>Development Revenues</b>	<b>24,948</b>	<b>64,635</b>	<b>9,492</b>
District Discretionary Development Equalization Grant	24,948	64,635	9,492
<b>Total Revenues shares</b>	<b>28,878</b>	<b>68,865</b>	<b>14,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,930	4,230	4,800
<b>Development Expenditure</b>			
Domestic Development	24,948	64,635	9,492
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,878</b>	<b>68,865</b>	<b>14,292</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	0	0	0	0	0
211103 Allowances	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	250	0	0	0	0	0
221003 Staff Training	11,340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	500	0	0	0	0	0
223004 Guard and Security services	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228004 Maintenance – Other	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	20	0	0	20
227001 Travel inland	0	0	1,070	0	0	1,070
228002 Maintenance - Vehicles	0	0	210	0	0	210
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>13816 Office Support services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	420	0	0	420
221009 Welfare and Entertainment	0	0	20	0	0	20
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
221012 Small Office Equipment	0	0	250	0	0	250
221017 Subscriptions	0	0	700	0	0	700
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	360	0	0	360
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,270</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	2,268	0	0	0	0	0
311101 Land	4,000	0	0	0	0	0
312201 Transport Equipment	7,340	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,750	0	2,750
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,742	0	6,742
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,492</b>	<b>0</b>	<b>9,492</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,608</b>	<b>0</b>	<b>0</b>	<b>9,492</b>	<b>0</b>	<b>9,492</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>9,492</b>	<b>0</b>	<b>14,292</b>
<b>Total cost of Administration</b>	<b>28,878</b>	<b>0</b>	<b>4,800</b>	<b>9,492</b>	<b>0</b>	<b>14,292</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,961</b>	<b>3,786</b>	<b>4,053</b>
District Unconditional Grant (Non-Wage)	2,351	2,875	4,053
Locally Raised Revenues	5,610	911	0
<b>Development Revenues</b>	<b>0</b>	<b>1,700</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	0	0	6,500
Locally Raised Revenues	0	1,700	0
<b>Total Revenues shares</b>	<b>7,961</b>	<b>5,486</b>	<b>10,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,961	3,786	4,053
<b>Development Expenditure</b>			
Domestic Development	0	1,700	6,500

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,961</b>	<b>5,486</b>	<b>10,553</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	511	0	0	0	0	0
228001 Maintenance - Civil	200	0	0	0	0	0
282101 Donations	4,300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,660	0	0	1,660
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	850	0	0	0	0	0
227001 Travel inland	1,000	0	1,793	0	0	1,793
<b>Total Cost of Output 5</b>	<b>1,850</b>	<b>0</b>	<b>1,793</b>	<b>0</b>	<b>0</b>	<b>1,793</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,861</b>	<b>0</b>	<b>4,053</b>	<b>0</b>	<b>0</b>	<b>4,053</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,500	0	6,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,053</b>	<b>6,500</b>	<b>0</b>	<b>10,553</b>
<b>Total cost of Finance</b>	<b>6,861</b>	<b>0</b>	<b>4,053</b>	<b>6,500</b>	<b>0</b>	<b>10,553</b>

## Workplan : Statutory Bodies

**Vote:545 Nebbi District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,500</b>	<b>3,015</b>	<b>2,470</b>
District Unconditional Grant (Non-Wage)	5,540	1,774	2,470
Locally Raised Revenues	1,960	1,241	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,500</b>	<b>3,015</b>	<b>2,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,500	3,015	2,470
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>3,015</b>	<b>2,470</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	6,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000



**Vote:545 Nebbi District****FY 2018/19**

227001 Travel inland	0	0	1,470	0	0	1,470
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,600</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>Total cost of Statutory Bodies</b>	<b>7,600</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,580</b>	<b>800</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,900	800	1,100
Locally Raised Revenues	680	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
District Discretionary Development Equalization Grant	0	0	22,000
<b>Total Revenues shares</b>	<b>2,580</b>	<b>800</b>	<b>23,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,580	800	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	22,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,580</b>	<b>800</b>	<b>23,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	250	0	0	250

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227001 Travel inland	1,180	0	400	0	0	<b>400</b>
228002 Maintenance - Vehicles	300	0	450	0	0	<b>450</b>
<b>Total Cost of Output 1</b>	<b>2,580</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,580</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	<b>3,500</b>
312301 Cultivated Assets	0	0	0	12,200	0	<b>12,200</b>
314201 Materials and supplies	0	0	0	6,300	0	<b>6,300</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>22,000</b>	<b>0</b>	<b>23,100</b>
<b>Total cost of Production and Marketing</b>	<b>2,580</b>	<b>0</b>	<b>1,100</b>	<b>22,000</b>	<b>0</b>	<b>23,100</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>1,300</b>	<b>1,050</b>
District Unconditional Grant (Non-Wage)	800	1,200	1,050
Locally Raised Revenues	300	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,987</b>
District Discretionary Development Equalization Grant	0	0	5,987
<b>Total Revenues shares</b>	<b>1,100</b>	<b>1,300</b>	<b>7,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	0	1,050
<b>Development Expenditure</b>			
Domestic Development	0	0	5,987
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>7,037</b>

**Vote:545 Nebbi District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,050	0	0	1,050
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	5,987	0	5,987
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>5,987</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>5,987</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>5,987</b>	<b>0</b>	<b>7,037</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>5,987</b>	<b>0</b>	<b>7,037</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>300</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	300	200	700
Locally Raised Revenues	600	100	0
<b>Development Revenues</b>	<b>83,616</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	83,616	0	0
<b>Total Revenues shares</b>	<b>84,516</b>	<b>300</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	200	700
<b>Development Expenditure</b>			
Domestic Development	83,616	0	0

**Vote:545 Nebbi District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,516</b>	<b>200</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	0	100	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,600</b>
District Discretionary Development Equalization Grant	0	0	23,600
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>23,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	23,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

**Vote:545 Nebbi District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	23,600	0	23,600
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>200</b>	<b>310</b>
District Unconditional Grant (Non-Wage)	300	200	310
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>500</b>	<b>200</b>	<b>4,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	200	310
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>200</b>	<b>4,310</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	310	0	0	310
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>4,000</b>	<b>0</b>	<b>4,310</b>
<b>Total cost of Water</b>	<b>500</b>	<b>0</b>	<b>310</b>	<b>4,000</b>	<b>0</b>	<b>4,310</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>199</b>	<b>310</b>
District Unconditional Grant (Non-Wage)	400	199	310
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>600</b>	<b>199</b>	<b>5,310</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	310
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>5,310</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	400	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	0	0	310	0	0	310
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>600</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>5,000</b>	<b>0</b>	<b>5,310</b>
<b>Total cost of Natural Resources</b>	<b>600</b>	<b>0</b>	<b>310</b>	<b>5,000</b>	<b>0</b>	<b>5,310</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,800</b>	<b>1,530</b>	<b>1,500</b>

**Vote:545 Nebbi District****FY 2018/19**

District Unconditional Grant (Non-Wage)	1,250	1,430	1,500
Locally Raised Revenues	1,550	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
District Discretionary Development Equalization Grant	0	0	28,000
<b>Total Revenues shares</b>	<b>2,800</b>	<b>1,530</b>	<b>29,500</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,800	1,530	1,500

**Development Expenditure**

Domestic Development	0	0	28,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>1,530</b>	<b>29,500</b>

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	799	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>



**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	28,000	0	28,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>28,000</b>	<b>0</b>	<b>29,500</b>
<b>Total cost of Community Based Services</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>28,000</b>	<b>0</b>	<b>29,500</b>

**SubCounty/Town Council/Division: Nebbi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,720</b>	<b>5,650</b>	<b>3,630</b>
District Unconditional Grant (Non-Wage)	3,120	1,900	3,630
Locally Raised Revenues	2,600	3,750	0
<b>Development Revenues</b>	<b>2,457</b>	<b>5,744</b>	<b>6,195</b>
District Discretionary Development Equalization Grant	2,457	5,744	6,195
<b>Total Revenues shares</b>	<b>8,177</b>	<b>11,394</b>	<b>9,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,720	3,094	3,630
<b>Development Expenditure</b>			
Domestic Development	2,457	1,026	6,195
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,177</b>	<b>4,120</b>	<b>9,825</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,720	0	0	0	0	0
221001 Advertising and Public Relations	240	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	12,585	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	230	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	830	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	660	0	0	660
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	670	0	0	670
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	100	0	0	100
228002 Maintenance - Vehicles	0	0	200	0	0	200
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,305</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281503 Engineering and Design Studies & Plans for capital works	4,142	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	6,292	0	0	0	0	0
312203 Furniture & Fixtures	6,292	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,353	0	2,353
312302 Intangible Fixed Assets	0	0	0	2,342	0	2,342
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>6,195</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>16,727</b>	<b>0</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>6,195</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>6,195</b>	<b>0</b>	<b>9,825</b>
<b>Total cost of Administration</b>	<b>35,032</b>	<b>0</b>	<b>3,630</b>	<b>6,195</b>	<b>0</b>	<b>9,825</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,869</b>	<b>4,335</b>	<b>5,609</b>
District Unconditional Grant (Non-Wage)	3,300	2,024	5,609
Locally Raised Revenues	6,569	2,312	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>229</b>
District Discretionary Development Equalization Grant	0	0	229
<b>Total Revenues shares</b>	<b>9,869</b>	<b>4,335</b>	<b>5,837</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,869	4,335	5,609
<b>Development Expenditure</b>			
Domestic Development	0	0	229
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,869</b>	<b>4,335</b>	<b>5,837</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	296	0	0	296
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>1,296</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	329	0	0	329
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,429</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	884	0	0	884
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,000</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>884</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>5,609</b>	<b>0</b>	<b>0</b>	<b>5,609</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	229	0	229
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>229</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>229</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,609</b>	<b>229</b>	<b>0</b>	<b>5,837</b>
<b>Total cost of Finance</b>	<b>1,000</b>	<b>0</b>	<b>5,609</b>	<b>229</b>	<b>0</b>	<b>5,837</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,570</b>	<b>7,000</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	700	2,600	700
Locally Raised Revenues	5,870	4,400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,570</b>	<b>7,000</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,570	7,000	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,570</b>	<b>7,000</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227001 Travel inland	5,900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	700	0	0	<b>700</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,570</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Statutory Bodies</b>	<b>6,570</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>5,500</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	800	4,350	150
Locally Raised Revenues	800	1,150	0
<b>Development Revenues</b>	<b>46,526</b>	<b>28,555</b>	<b>54,804</b>
District Discretionary Development Equalization Grant	46,526	28,555	54,804
<b>Total Revenues shares</b>	<b>48,126</b>	<b>34,055</b>	<b>54,954</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	5,500	150
<b>Development Expenditure</b>			
Domestic Development	46,526	28,555	54,804
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,126</b>	<b>34,055</b>	<b>54,954</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	1,600	0	0	0	0	<b>0</b>
221012 Small Office Equipment	300	0	0	0	0	<b>0</b>

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224001 Medical and Agricultural supplies	5,400	0	0	0	0	0
227001 Travel inland	4,490	0	150	0	0	150
228001 Maintenance - Civil	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>17,190</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,190</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,400	0	6,400
312101 Non-Residential Buildings	0	0	0	35,904	0	35,904
312104 Other Structures	0	0	0	980	0	980
312301 Cultivated Assets	0	0	0	10,820	0	10,820
314201 Materials and supplies	0	0	0	700	0	700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,804</b>	<b>0</b>	<b>54,804</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,804</b>	<b>0</b>	<b>54,804</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>54,804</b>	<b>0</b>	<b>54,954</b>
<b>Total cost of Production and Marketing</b>	<b>17,190</b>	<b>0</b>	<b>150</b>	<b>54,804</b>	<b>0</b>	<b>54,954</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>1,700</b>	<b>1,760</b>
District Unconditional Grant (Non-Wage)	800	700	1,760
Locally Raised Revenues	0	800	0
Other Transfers from Central Government	0	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>1,700</b>	<b>1,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,760
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>1,760</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,760	0	0	1,760
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,177</b>	<b>1,500</b>	<b>1,530</b>
District Unconditional Grant (Non-Wage)	1,970	700	1,530
Locally Raised Revenues	207	800	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,177</b>	<b>1,500</b>	<b>1,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,177	0	1,530
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,177</b>	<b>0</b>	<b>1,530</b>



**Vote:545 Nebbi District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	1,530	0	0	1,530
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,100</b>	<b>1,390</b>
District Unconditional Grant (Non-Wage)	2,300	700	1,390
Locally Raised Revenues	300	400	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>10,721</b>	<b>12,235</b>	<b>10,921</b>
District Discretionary Development Equalization Grant	10,721	12,235	10,921
<b>Total Revenues shares</b>	<b>13,321</b>	<b>13,335</b>	<b>12,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	1,100	1,390
<b>Development Expenditure</b>			
Domestic Development	10,721	12,235	10,921
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,321</b>	<b>13,335</b>	<b>12,311</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	1,390	10,921	0	12,311
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>1,200</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	500	700	650
Locally Raised Revenues	200	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>700</b>	<b>1,200</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	1,200	650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>1,200</b>	<b>650</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
228001 Maintenance - Civil	300	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	650	0	0	650
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,100</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Water</b>	<b>2,100</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>1,874</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	400	1,000	200
Locally Raised Revenues	300	874	0
<b>Development Revenues</b>	<b>5,000</b>	<b>2,400</b>	<b>6,300</b>
District Discretionary Development Equalization Grant	5,000	2,400	6,300
<b>Total Revenues shares</b>	<b>5,700</b>	<b>4,274</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	200
<b>Development Expenditure</b>			
Domestic Development	5,000	2,400	6,300

**Vote:545 Nebbi District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,700</b>	<b>2,400</b>	<b>6,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09832 Sector Capacity Development</b>						
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	800	0	0	0	0	0
227001 Travel inland	150	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>950</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09836 Community Training in Wetland management</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	800	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,850</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	6,300	0	<b>6,300</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>6,300</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Natural Resources</b>	<b>3,850</b>	<b>0</b>	<b>200</b>	<b>6,300</b>	<b>0</b>	<b>6,500</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,150</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	2,000	650	1,500
Locally Raised Revenues	500	500	0
<b>Development Revenues</b>	<b>59,137</b>	<b>32,980</b>	<b>39,223</b>
District Discretionary Development Equalization Grant	59,137	32,980	39,223
<b>Total Revenues shares</b>	<b>61,637</b>	<b>34,130</b>	<b>40,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1,150	1,500
<b>Development Expenditure</b>			
Domestic Development	59,137	32,980	39,223
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,637</b>	<b>34,130</b>	<b>40,723</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,300</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	39,223	0	39,223
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,223</b>	<b>0</b>	<b>39,223</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,223</b>	<b>0</b>	<b>39,223</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>39,223</b>	<b>0</b>	<b>40,723</b>
<b>Total cost of Community Based Services</b>	<b>5,300</b>	<b>0</b>	<b>1,500</b>	<b>39,223</b>	<b>0</b>	<b>40,723</b>

**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,847</b>	<b>1,060</b>

**Vote:545 Nebbi District****FY 2018/19**

District Unconditional Grant (Non-Wage)	1,000	800	1,060
Locally Raised Revenues	500	1,047	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,500</b>	<b>1,847</b>	<b>1,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>1,060</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	1,060	0	0	1,060
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>

**SubCounty/Town Council/Division: Kucwiny****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,130</b>	<b>6,130</b>	<b>3,640</b>
District Unconditional Grant (Non-Wage)	3,425	3,728	3,640

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Locally Raised Revenues	1,705	2,402	0
<b>Development Revenues</b>	<b>71,000</b>	<b>21,452</b>	<b>18,959</b>
District Discretionary Development Equalization Grant	71,000	21,452	18,959
<b>Total Revenues shares</b>	<b>76,130</b>	<b>27,582</b>	<b>22,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,130	6,130	3,640
<b>Development Expenditure</b>			
Domestic Development	71,000	21,452	18,959
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,130</b>	<b>27,582</b>	<b>22,599</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	683	0	0	0	0	0
211103 Allowances	772	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221003 Staff Training	12,339	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221009 Welfare and Entertainment	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	25	0	0	0	0	0
227001 Travel inland	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228001 Maintenance - Civil	100	0	0	0	0	0



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228004 Maintenance – Other	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>13816 Office Support services</b>						
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	100	0	0	100
228002 Maintenance - Vehicles	0	0	120	0	0	120
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,569</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281503 Engineering and Design Studies & Plans for capital works	4,549	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,500	0	0	0	0	0
312203 Furniture & Fixtures	46,645	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>53,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	15,000	0	15,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,959	0	3,959
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,959</b>	<b>0</b>	<b>18,959</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>53,693</b>	<b>0</b>	<b>0</b>	<b>18,959</b>	<b>0</b>	<b>18,959</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>18,959</b>	<b>0</b>	<b>22,599</b>
<b>Total cost of Administration</b>	<b>76,262</b>	<b>0</b>	<b>3,640</b>	<b>18,959</b>	<b>0</b>	<b>22,599</b>

**Workplan : Finance**

**Vote:545 Nebbi District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,001</b>	<b>4,425</b>	<b>6,285</b>
District Unconditional Grant (Non-Wage)	3,988	2,425	6,285
Locally Raised Revenues	16,013	2,000	0
<b>Development Revenues</b>	<b>800</b>	<b>840</b>	<b>3,885</b>
District Discretionary Development Equalization Grant	800	840	3,885
<b>Total Revenues shares</b>	<b>20,801</b>	<b>5,265</b>	<b>10,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,001	4,425	6,285
<b>Development Expenditure</b>			
Domestic Development	800	840	3,885
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,801</b>	<b>5,265</b>	<b>10,170</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
282101 Donations	11,701	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	2,500	0	0	2,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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<b>14815 LG Accounting Services</b>						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
227001 Travel inland	1,800	0	685	0	0	685
<b>Total Cost of Output 5</b>	<b>2,800</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>1,285</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,501</b>	<b>0</b>	<b>6,285</b>	<b>0</b>	<b>0</b>	<b>6,285</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,885	0	3,885
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,285</b>	<b>3,885</b>	<b>0</b>	<b>10,170</b>
<b>Total cost of Finance</b>	<b>14,501</b>	<b>0</b>	<b>6,285</b>	<b>3,885</b>	<b>0</b>	<b>10,170</b>

## Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,003</b>	<b>6,999</b>	<b>4,419</b>
District Unconditional Grant (Non-Wage)	4,003	3,611	4,419
Locally Raised Revenues	2,000	3,388	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,003</b>	<b>6,999</b>	<b>4,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,003	6,999	4,419
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,003</b>	<b>6,999</b>	<b>4,419</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	4,473	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227001 Travel inland	480	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	1,419	0	0	1,419
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,603</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>Total cost of Statutory Bodies</b>	<b>6,603</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,743</b>	<b>1,183</b>	<b>948</b>
District Unconditional Grant (Non-Wage)	1,743	1,003	948
Locally Raised Revenues	0	180	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>29,331</b>

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District Discretionary Development Equalization Grant	0	0	29,331
<b>Total Revenues shares</b>	<b>1,743</b>	<b>1,183</b>	<b>30,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,743	1,183	948
<i>Development Expenditure</i>			
Domestic Development	0	0	29,331
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,743</b>	<b>1,183</b>	<b>30,279</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	400	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	143	0	143	0	0	143
227001 Travel inland	800	0	300	0	0	300
228002 Maintenance - Vehicles	400	0	306	0	0	306
<b>Total Cost of Output 1</b>	<b>1,743</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>948</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,743</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>948</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	15,331	0	15,331
314201 Materials and supplies	0	0	0	14,000	0	14,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>29,331</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>29,331</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>948</b>	<b>29,331</b>	<b>0</b>	<b>30,279</b>
<b>Total cost of Production and Marketing</b>	<b>1,743</b>	<b>0</b>	<b>948</b>	<b>29,331</b>	<b>0</b>	<b>30,279</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

# Vote:545 Nebbi District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,706</b>	<b>200</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,450	200	1,100
Locally Raised Revenues	256	0	0
<b>Development Revenues</b>	<b>33,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	33,000	3,000	0
<b>Total Revenues shares</b>	<b>34,706</b>	<b>3,200</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,706	0	1,100
<b>Development Expenditure</b>			
Domestic Development	33,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,706</b>	<b>0</b>	<b>1,100</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:545 Nebbi District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950</b>	<b>400</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	400	200
Locally Raised Revenues	750	0	0
<b>Development Revenues</b>	<b>45,000</b>	<b>32,783</b>	<b>0</b>
District Discretionary Development Equalization Grant	45,000	32,783	0
<b>Total Revenues shares</b>	<b>45,950</b>	<b>33,183</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	950	400	200
<b>Development Expenditure</b>			
Domestic Development	45,000	32,783	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,950</b>	<b>33,183</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,922</b>	<b>305</b>	<b>1,255</b>

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District Unconditional Grant (Non-Wage)	1,422	288	1,255
Locally Raised Revenues	500	17	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	0	0	30,000
<b>Total Revenues shares</b>	<b>1,922</b>	<b>305</b>	<b>31,255</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,922	305	1,255

**Development Expenditure**

Domestic Development	0	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,922</b>	<b>305</b>	<b>31,255</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	1,255	30,000	0	31,255
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>405</b>	<b>0</b>	<b>255</b>
District Unconditional Grant (Non-Wage)	150	0	255



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Locally Raised Revenues	255	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenues shares</b>	<b>405</b>	<b>0</b>	<b>6,255</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	405	0	255

**Development Expenditure**

Domestic Development	0	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>405</b>	<b>0</b>	<b>6,255</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	150	0	0	0	0	0
227001 Travel inland	255	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	255	0	0	255
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>255</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>405</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>255</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	6,000	0	6,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>6,000</b>	<b>0</b>	<b>6,255</b>
<b>Total cost of Water</b>	<b>405</b>	<b>0</b>	<b>255</b>	<b>6,000</b>	<b>0</b>	<b>6,255</b>

**Vote:545 Nebbi District****FY 2018/19****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	500	0	400
<b>Development Revenues</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	2,000	1,000	3,000
<b>Total Revenues shares</b>	<b>2,500</b>	<b>1,000</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	400
<b>Development Expenditure</b>			
Domestic Development	2,000	1,000	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,000</b>	<b>3,400</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	300	0	400	0	0	400
<b>Total Cost of Output 3</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,500</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Natural Resources</b>	<b>2,500</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,170</b>	<b>1,170</b>	<b>3,290</b>
District Unconditional Grant (Non-Wage)	3,970	1,170	3,290
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>550</b>	<b>4,100</b>	<b>53,000</b>
District Discretionary Development Equalization Grant	550	4,100	53,000
<b>Total Revenues shares</b>	<b>4,720</b>	<b>5,270</b>	<b>56,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,170	1,170	3,290
<b>Development Expenditure</b>			
Domestic Development	550	4,100	53,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,720</b>	<b>5,270</b>	<b>56,290</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	1	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,100	0	0	0	0	0
227001 Travel inland	939	0	0	0	0	0
227004 Fuel, Lubricants and Oils	550	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>3,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
227001 Travel inland	850	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	230	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	550	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,290	0	0	1,290
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>3,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,720</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>3,290</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	53,000	0	53,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,290</b>	<b>53,000</b>	<b>0</b>	<b>56,290</b>
<b>Total cost of Community Based Services</b>	<b>4,720</b>	<b>0</b>	<b>3,290</b>	<b>53,000</b>	<b>0</b>	<b>56,290</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13833 Statistical data collection</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**SubCounty/Town Council/Division: Erussi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,000</b>	<b>10,788</b>	<b>4,800</b>
District Unconditional Grant (Non-Wage)	8,000	8,301	4,800
Locally Raised Revenues	10,000	2,487	0
<b>Development Revenues</b>	<b>31,468</b>	<b>43,426</b>	<b>35,254</b>
District Discretionary Development Equalization Grant	31,468	43,426	35,254

**Vote:545 Nebbi District****FY 2018/19**

Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>49,468</b>	<b>54,214</b>	<b>40,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,000	10,788	4,800
<i>Development Expenditure</i>			
Domestic Development	31,468	11,426	35,254
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,468</b>	<b>22,214</b>	<b>40,054</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	580	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	553	0	0	0	0	0
221009 Welfare and Entertainment	520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
225001 Consultancy Services- Short term	16,500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
228001 Maintenance - Civil	15,000	0	0	0	0	0
228004 Maintenance – Other	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	235	0	0	235
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>235</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>13816 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	<b>300</b>
221013 Bad Debts	0	0	685	0	0	<b>685</b>
222001 Telecommunications	0	0	480	0	0	<b>480</b>
227004 Fuel, Lubricants and Oils	0	0	600	0	0	<b>600</b>
282102 Fines and Penalties/ Court wards	0	0	2,500	0	0	<b>2,500</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>0</b>	<b>4,565</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,253</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312201 Transport Equipment	9,968	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,254	0	<b>3,254</b>
312101 Non-Residential Buildings	0	0	0	32,000	0	<b>32,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,254</b>	<b>0</b>	<b>35,254</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,968</b>	<b>0</b>	<b>0</b>	<b>35,254</b>	<b>0</b>	<b>35,254</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>35,254</b>	<b>0</b>	<b>40,054</b>
<b>Total cost of Administration</b>	<b>50,222</b>	<b>0</b>	<b>4,800</b>	<b>35,254</b>	<b>0</b>	<b>40,054</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,977</b>	<b>10,588</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	3,000	2,926	3,500
Locally Raised Revenues	15,977	7,663	0
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>20,477</b>	<b>10,588</b>	<b>3,500</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,977	10,588	3,500
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,477</b>	<b>10,588</b>	<b>3,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
282101 Donations	13,477	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,477</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Finance</b>	<b>13,477</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**



**Vote:545 Nebbi District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,187</b>	<b>7,198</b>	<b>3,450</b>
District Unconditional Grant (Non-Wage)	7,660	5,833	3,450
Locally Raised Revenues	5,527	1,365	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,187</b>	<b>7,198</b>	<b>3,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,187	7,198	3,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,187</b>	<b>7,198</b>	<b>3,450</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	9,687	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	191	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	309	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	1,450	0	0	<b>1,450</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,187</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total cost of Statutory Bodies</b>	<b>13,187</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>36,612</b>	<b>60,000</b>
District Discretionary Development Equalization Grant	4,000	36,612	60,000
<b>Total Revenues shares</b>	<b>7,000</b>	<b>36,612</b>	<b>60,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	36,612	60,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>36,612</b>	<b>60,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	2,800	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,150	0	7,150
312104 Other Structures	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	0	40,350	0	40,350
314201 Materials and supplies	0	0	0	9,500	0	9,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of Production and Marketing</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>1,702</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	100	740	3,000
Locally Raised Revenues	600	962	0
<b>Development Revenues</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,000	0	0
<b>Total Revenues shares</b>	<b>9,700</b>	<b>1,702</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	700	0	3,000
<b>Development Expenditure</b>			
Domestic Development	9,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,700</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>800</b>	<b>2,398</b>
District Unconditional Grant (Non-Wage)	200	0	2,398
Locally Raised Revenues	0	800	0
<b>Development Revenues</b>	<b>90,415</b>	<b>3,252</b>	<b>0</b>
District Discretionary Development Equalization Grant	90,415	3,252	0
<b>Total Revenues shares</b>	<b>90,615</b>	<b>4,052</b>	<b>2,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	800	2,398
<b>Development Expenditure</b>			

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Domestic Development	90,415	3,252	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,615</b>	<b>4,052</b>	<b>2,398</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	2,398	0	0	2,398
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	20,000	0	20,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,442</b>	<b>0</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	721	0	1,800
Locally Raised Revenues	721	0	0
<b>Development Revenues</b>	<b>1,000</b>	<b>467</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,000	467	2,000
<b>Total Revenues shares</b>	<b>2,442</b>	<b>467</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,442	0	1,800
<b>Development Expenditure</b>			
Domestic Development	1,000	467	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,442</b>	<b>467</b>	<b>3,800</b>

**Vote:545 Nebbi District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	121	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09836 Community Training in Wetland management</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	821	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>1,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,442</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Natural Resources</b>	<b>2,442</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,128</b>	<b>3,229</b>	<b>2,900</b>

**Vote:545 Nebbi District****FY 2018/19**

District Unconditional Grant (Non-Wage)	2,000	1,875	2,900
Locally Raised Revenues	3,128	1,354	0
<b>Development Revenues</b>	<b>7,000</b>	<b>10,202</b>	<b>35,140</b>
District Discretionary Development Equalization Grant	7,000	10,202	35,140
<b>Total Revenues shares</b>	<b>12,128</b>	<b>13,431</b>	<b>38,040</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,128	3,229	2,900
<b>Development Expenditure</b>			
Domestic Development	7,000	10,202	35,140
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,128</b>	<b>13,431</b>	<b>38,040</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	1,128	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	2,000	0	0	2,000



**Vote:545 Nebbi District****FY 2018/19**

227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,128</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,140	0	35,140
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>35,140</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>35,140</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>35,140</b>	<b>0</b>	<b>38,040</b>
<b>Total cost of Community Based Services</b>	<b>5,128</b>	<b>0</b>	<b>2,900</b>	<b>35,140</b>	<b>0</b>	<b>38,040</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,615</b>
District Unconditional Grant (Non-Wage)	0	0	1,615
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,615
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,615</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	1,615	0	0	1,615
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>1,615</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>1,615</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312104 Other Structures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>2,000</b>	<b>0</b>	<b>3,615</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>2,000</b>	<b>0</b>	<b>3,615</b>

**SubCounty/Town Council/Division: Parambo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,589</b>	<b>25,469</b>	<b>7,014</b>
District Unconditional Grant (Non-Wage)	4,000	3,828	7,014
Locally Raised Revenues	52,589	21,641	0
<b>Development Revenues</b>	<b>3,373</b>	<b>5,000</b>	<b>3,107</b>
District Discretionary Development Equalization Grant	3,373	5,000	3,107
<b>Total Revenues shares</b>	<b>59,962</b>	<b>30,469</b>	<b>10,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,589	25,469	7,014
<b>Development Expenditure</b>			

**Vote:545 Nebbi District****FY 2018/19**

Domestic Development	3,373	2,000	3,107
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,962</b>	<b>27,469</b>	<b>10,121</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	230	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0
221010 Special Meals and Drinks	673	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221013 Bad Debts	500	0	0	0	0	0
221017 Subscriptions	950	0	0	0	0	0
227001 Travel inland	4,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228001 Maintenance - Civil	3,600	0	0	0	0	0
228004 Maintenance – Other	1,520	0	0	0	0	0
282101 Donations	825	0	0	0	0	0
282151 Fines and Penalties – to other govt units	44,714	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>59,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>13816 Office Support services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
221013 Bad Debts	0	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	1,420	0	0	1,420

**Vote:545 Nebbi District****FY 2018/19**

228002 Maintenance - Vehicles	0	0	444	0	0	444
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,814</b>	<b>0</b>	<b>0</b>	<b>5,814</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>59,962</b>	<b>0</b>	<b>7,014</b>	<b>0</b>	<b>0</b>	<b>7,014</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,107	0	3,107
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>3,107</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>3,107</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,014</b>	<b>3,107</b>	<b>0</b>	<b>10,121</b>
<b>Total cost of Administration</b>	<b>59,962</b>	<b>0</b>	<b>7,014</b>	<b>3,107</b>	<b>0</b>	<b>10,121</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,284</b>	<b>7,648</b>	<b>3,344</b>
District Unconditional Grant (Non-Wage)	3,571	3,123	3,344
Locally Raised Revenues	3,713	4,525	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,266</b>	<b>4,194</b>
District Discretionary Development Equalization Grant	2,000	2,266	4,194
<b>Total Revenues shares</b>	<b>9,284</b>	<b>9,914</b>	<b>7,538</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,283	7,648	3,344
<b>Development Expenditure</b>			
Domestic Development	2,000	2,266	4,194
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,283</b>	<b>9,914</b>	<b>7,538</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	270	0	0	0	0	0
227001 Travel inland	1,013	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	309	0	0	309
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>1,409</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	1,044	0	0	1,044
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,044</b>	<b>0</b>	<b>0</b>	<b>1,044</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	891	0	0	891
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>891</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	1,100	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,183</b>	<b>0</b>	<b>3,344</b>	<b>0</b>	<b>0</b>	<b>3,344</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,194	0	4,194
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>4,194</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>4,194</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,344</b>	<b>4,194</b>	<b>0</b>	<b>7,538</b>
<b>Total cost of Finance</b>	<b>3,183</b>	<b>0</b>	<b>3,344</b>	<b>4,194</b>	<b>0</b>	<b>7,538</b>

**Workplan : Statutory Bodies**

**Vote:545 Nebbi District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,895</b>	<b>8,387</b>	<b>5,995</b>
District Unconditional Grant (Non-Wage)	5,729	2,273	5,995
Locally Raised Revenues	7,166	6,114	0
<b>Development Revenues</b>	<b>3,373</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,373	3,000	0
<b>Total Revenues shares</b>	<b>16,268</b>	<b>11,387</b>	<b>5,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,894	8,387	5,995
<b>Development Expenditure</b>			
Domestic Development	3,373	3,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,267</b>	<b>11,387</b>	<b>5,995</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	9,578	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	367	0	0	0	0	0
221003 Staff Training	3,373	0	0	0	0	0
221009 Welfare and Entertainment	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
221012 Small Office Equipment	50	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0

**Vote:545 Nebbi District****FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	995	0	0	995
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,267</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Statutory Bodies</b>	<b>16,267</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,468</b>	<b>2,200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,300	1,100	0
Locally Raised Revenues	2,168	1,100	0
<b>Development Revenues</b>	<b>115,079</b>	<b>21,500</b>	<b>94,288</b>
District Discretionary Development Equalization Grant	115,079	21,500	94,288
<b>Total Revenues shares</b>	<b>119,547</b>	<b>23,700</b>	<b>94,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,468	2,200	0
<b>Development Expenditure</b>			
Domestic Development	115,079	21,500	94,288
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,547</b>	<b>23,700</b>	<b>94,288</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
228001 Maintenance - Civil	115,079	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>115,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
224001 Medical and Agricultural supplies	10,000	0	0	0	0	0
227001 Travel inland	2,600	0	0	0	0	0
228001 Maintenance - Civil	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	668	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>44,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>159,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	94,288	0	94,288
312104 Other Structures	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>
<b>Total cost of Production and Marketing</b>	<b>159,547</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,468</b>	<b>1,700</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,900	800	1,800



**Vote:545 Nebbi District****FY 2018/19**

Locally Raised Revenues	2,568	900	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>4,468</b>	<b>1,700</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,468	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,468</b>	<b>0</b>	<b>1,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
227001 Travel inland	4,468	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,468</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>4,468</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,430</b>	<b>1,676</b>	<b>1,150</b>
District Unconditional Grant (Non-Wage)	1,150	706	1,150
Locally Raised Revenues	1,280	970	0

**Vote:545 Nebbi District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>2,430</b>	<b>1,676</b>	<b>1,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,430	0	1,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,430</b>	<b>0</b>	<b>1,150</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07810 Non standard</b>						
227001 Travel inland	2,430	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,150	0	0	1,150
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Education</b>	<b>2,430</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**Vote:545 Nebbi District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>4,286</b>	<b>24,537</b>	<b>4,163</b>
District Discretionary Development Equalization Grant	4,286	24,537	4,163
<b>Total Revenues shares</b>	<b>4,286</b>	<b>24,537</b>	<b>4,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,286	24,537	4,163
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,286</b>	<b>24,537</b>	<b>4,163</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	4,286	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	4,163	0	<b>4,163</b>
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>
<b>Total cost of Roads and Engineering</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>927</b>	<b>615</b>	<b>363</b>
District Unconditional Grant (Non-Wage)	363	350	363
Locally Raised Revenues	564	265	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>927</b>	<b>615</b>	<b>363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	927	615	363
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>927</b>	<b>615</b>	<b>363</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:545 Nebbi District

FY 2018/19

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09810 Non standard</b>						
227001 Travel inland	927	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	363	0	0	363
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>927</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Total cost of Water</b>	<b>927</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,032</b>	<b>200</b>	<b>432</b>
District Unconditional Grant (Non-Wage)	432	200	432
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>12,042</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,042	3,000	0
<b>Total Revenues shares</b>	<b>13,074</b>	<b>3,200</b>	<b>432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,032	200	432
<b>Development Expenditure</b>			
Domestic Development	12,042	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,074</b>	<b>200</b>	<b>432</b>

**Vote:545 Nebbi District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
224006 Agricultural Supplies	8,542	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	0	0	432	0	0	432
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,032	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,574</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
281501 Environment Impact Assessment for Capital Works	3,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total cost of Natural Resources</b>	<b>13,074</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,296</b>	<b>3,340</b>	<b>3,503</b>
District Unconditional Grant (Non-Wage)	3,503	1,868	3,503
Locally Raised Revenues	3,793	1,472	0
<b>Development Revenues</b>	<b>25,000</b>	<b>50,740</b>	<b>49,600</b>
District Discretionary Development Equalization Grant	25,000	50,740	49,600
<b>Total Revenues shares</b>	<b>32,296</b>	<b>54,079</b>	<b>53,103</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,296	3,340	3,503
<i>Development Expenditure</i>			
Domestic Development	25,000	50,740	49,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,296</b>	<b>54,079</b>	<b>53,103</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	7,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,296	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	7,295	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>22,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,003	0	0	1,003
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>0</b>	<b>3,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,591</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>0</b>	<b>3,503</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	49,600	0	49,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>49,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>49,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,503</b>	<b>49,600</b>	<b>0</b>	<b>53,103</b>
<b>Total cost of Community Based Services</b>	<b>39,591</b>	<b>0</b>	<b>3,503</b>	<b>49,600</b>	<b>0</b>	<b>53,103</b>

**SubCounty/Town Council/Division: Atego****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,713</b>	<b>3,539</b>	<b>3,786</b>
District Unconditional Grant (Non-Wage)	3,600	3,177	3,786
Locally Raised Revenues	8,113	362	0
<b>Development Revenues</b>	<b>8,031</b>	<b>4,436</b>	<b>162</b>
District Discretionary Development Equalization Grant	8,031	4,436	162
<b>Total Revenues shares</b>	<b>19,744</b>	<b>7,975</b>	<b>3,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,713	3,539	3,786
<b>Development Expenditure</b>			
Domestic Development	8,031	4,436	162
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,744</b>	<b>7,975</b>	<b>3,948</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:545 Nebbi District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	947	0	0	<b>947</b>
227004 Fuel, Lubricants and Oils	0	0	100	0	0	<b>100</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
221017 Subscriptions	0	0	500	0	0	<b>500</b>
222001 Telecommunications	0	0	150	0	0	<b>150</b>
223004 Guard and Security services	0	0	844	0	0	<b>844</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,494</b>	<b>0</b>	<b>0</b>	<b>2,494</b>
<b>13818 Assets and Facilities Management</b>						
228004 Maintenance – Other	0	0	245	0	0	<b>245</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,786</b>	<b>0</b>	<b>0</b>	<b>3,786</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	162	0	<b>162</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>162</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>162</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,786</b>	<b>162</b>	<b>0</b>	<b>3,948</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>3,786</b>	<b>162</b>	<b>0</b>	<b>3,948</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,640</b>	<b>2,376</b>	<b>1,990</b>
District Unconditional Grant (Non-Wage)	3,200	1,594	1,990
Locally Raised Revenues	3,440	782	0

**Vote:545 Nebbi District****FY 2018/19**

<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,600</b>
District Discretionary Development Equalization Grant	0	0	1,600
<b>Total Revenues shares</b>	<b>6,640</b>	<b>2,376</b>	<b>3,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,640	2,376	1,990
<i>Development Expenditure</i>			
Domestic Development	0	0	1,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,640</b>	<b>2,376</b>	<b>3,590</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>					
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	830	0	0	830
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>830</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	460	0	0	460
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>1,990</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,600	0	<b>1,600</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>1,600</b>	<b>0</b>	<b>3,590</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>1,600</b>	<b>0</b>	<b>3,590</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>645</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	0	0	750
Locally Raised Revenues	2,000	645	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>645</b>	<b>750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	645	750
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>645</b>	<b>750</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	1,560	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	<b>0</b>
222001 Telecommunications	100	0	0	0	0	<b>0</b>
227001 Travel inland	240	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	750	0	0	<b>750</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Statutory Bodies</b>	<b>2,000</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>354</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	800	354	600
Locally Raised Revenues	1,400	0	0
<b>Development Revenues</b>	<b>23,190</b>	<b>26,791</b>	<b>21,320</b>
District Discretionary Development Equalization Grant	23,190	26,791	21,320
<b>Total Revenues shares</b>	<b>25,390</b>	<b>27,145</b>	<b>21,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	354	600
<b>Development Expenditure</b>			
Domestic Development	23,190	26,791	21,320

**Vote:545 Nebbi District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,390</b>	<b>27,145</b>	<b>21,920</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224001 Medical and Agricultural supplies	2,020	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228001 Maintenance - Civil	23,170	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>27,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018212 District Production Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	100	0	0	100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	2,717	0	2,717
312301 Cultivated Assets	0	0	0	3,000	0	3,000

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314201 Materials and supplies	0	0	0	5,603	0	5,603
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,320</b>	<b>0</b>	<b>21,320</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,320</b>	<b>0</b>	<b>21,320</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>21,320</b>	<b>0</b>	<b>21,920</b>
<b>Total cost of Production and Marketing</b>	<b>27,890</b>	<b>0</b>	<b>600</b>	<b>21,320</b>	<b>0</b>	<b>21,920</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,546</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	750	1,396	950
Locally Raised Revenues	1,750	150	0
<b>Development Revenues</b>	<b>23,450</b>	<b>950</b>	<b>4,306</b>
District Discretionary Development Equalization Grant	23,450	950	4,306
<b>Total Revenues shares</b>	<b>25,950</b>	<b>2,496</b>	<b>5,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	950
<b>Development Expenditure</b>			
Domestic Development	23,450	0	4,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,950</b>	<b>0</b>	<b>5,256</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	4,306	0	4,306
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	950	0	0	950
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>4,306</b>	<b>0</b>	<b>5,256</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>540</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	300	540	600
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>7,500</b>	<b>3,064</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	7,500	3,064	2,000
<b>Total Revenues shares</b>	<b>8,000</b>	<b>3,604</b>	<b>2,600</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	540	600
<i>Development Expenditure</i>			
Domestic Development	7,500	3,064	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>3,604</b>	<b>2,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Other Transfers from Central Government	0	0	0



**Vote:545 Nebbi District****FY 2018/19**

<i>Development Revenues</i>	0	0	21,433
District Discretionary Development Equalization Grant	0	0	21,433
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>21,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	21,433
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,733</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	0	300	0	0
263206 Other Capital grants	0	0	0	0	21,433	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	300	0
Locally Raised Revenues	0	300	0
<i>Development Revenues</i>	0	0	1,000

**Vote:545 Nebbi District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>0</b>	<b>300</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,099</b>	<b>360</b>	<b>1,710</b>
District Unconditional Grant (Non-Wage)	2,049	250	1,710
Locally Raised Revenues	1,050	110	0
<i>Development Revenues</i>	<b>1,700</b>	<b>0</b>	<b>12,800</b>
District Discretionary Development Equalization Grant	1,700	0	12,800
<b>Total Revenues shares</b>	<b>4,799</b>	<b>360</b>	<b>14,510</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,099	360	1,710
<i>Development Expenditure</i>			
Domestic Development	1,700	0	12,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,799</b>	<b>360</b>	<b>14,510</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	599	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>3,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>						
221012 Small Office Equipment	1,700	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,110	0	0	1,110
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>1,710</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,799</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>1,710</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	12,800	0	12,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	<b>12,800</b>	<b>0</b>	<b>14,510</b>
<b>Total cost of Community Based Services</b>	<b>4,799</b>	<b>0</b>	<b>1,710</b>	<b>12,800</b>	<b>0</b>	<b>14,510</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Vote:545 Nebbi District****FY 2018/19****SubCounty/Town Council/Division: Akworo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,540</b>	<b>7,990</b>	<b>5,148</b>
District Unconditional Grant (Non-Wage)	3,000	3,125	5,148
Locally Raised Revenues	3,540	4,865	0
<b>Development Revenues</b>	<b>9,001</b>	<b>5,399</b>	<b>11,501</b>
District Discretionary Development Equalization Grant	9,001	5,399	11,501
<b>Total Revenues shares</b>	<b>15,541</b>	<b>13,389</b>	<b>16,649</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,540	7,990	5,148
<b>Development Expenditure</b>			
Domestic Development	9,001	5,399	11,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,541</b>	<b>13,389</b>	<b>16,649</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,080	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0	0	0	0
221017 Subscriptions	1,200	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0

**Vote:545 Nebbi District****FY 2018/19**

228004 Maintenance – Other	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>13816 Office Support services</b>						
221009 Welfare and Entertainment	0	0	848	0	0	848
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221017 Subscriptions	0	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,948</b>	<b>0</b>	<b>0</b>	<b>3,948</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,940</b>	<b>0</b>	<b>5,148</b>	<b>0</b>	<b>0</b>	<b>5,148</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	8,143	0	8,143
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,257	0	2,257
312213 ICT Equipment	0	0	0	1,100	0	1,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>11,501</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>11,501</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,148</b>	<b>11,501</b>	<b>0</b>	<b>16,649</b>
<b>Total cost of Administration</b>	<b>5,940</b>	<b>0</b>	<b>5,148</b>	<b>11,501</b>	<b>0</b>	<b>16,649</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,035</b>	<b>8,291</b>	<b>4,593</b>
District Unconditional Grant (Non-Wage)	3,700	2,470	4,593
Locally Raised Revenues	8,335	5,821	0
<b>Development Revenues</b>	<b>7,800</b>	<b>4,992</b>	<b>3,800</b>
District Discretionary Development Equalization Grant	7,800	4,992	3,800
<b>Total Revenues shares</b>	<b>19,835</b>	<b>13,283</b>	<b>8,393</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,035	8,291	4,593
<i>Development Expenditure</i>			
Domestic Development	7,800	4,992	3,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,835</b>	<b>13,283</b>	<b>8,393</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,393	0	0	1,393
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>0</b>	<b>1,393</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227002 Travel abroad	0	0	2,200	0	0	2,200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,593</b>	<b>0</b>	<b>0</b>	<b>4,593</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,800	0	3,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,593</b>	<b>3,800</b>	<b>0</b>	<b>8,393</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,593</b>	<b>3,800</b>	<b>0</b>	<b>8,393</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>5,949</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	2,400	2,662	2,700
Locally Raised Revenues	3,100	3,286	0
<b>Development Revenues</b>	<b>500</b>	<b>1,700</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	1,700	0
<b>Total Revenues shares</b>	<b>6,000</b>	<b>7,649</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	5,949	2,700
<b>Development Expenditure</b>			
Domestic Development	500	1,700	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>7,649</b>	<b>2,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	4,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
227001 Travel inland	1,700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,300</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Statutory Bodies</b>	<b>6,300</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>



**Vote:545 Nebbi District****FY 2018/19****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,450</b>	<b>875</b>	<b>1,350</b>
District Unconditional Grant (Non-Wage)	1,350	625	1,350
Locally Raised Revenues	100	250	0
<b>Development Revenues</b>	<b>3,000</b>	<b>4,500</b>	<b>42,300</b>
District Discretionary Development Equalization Grant	3,000	4,500	42,300
<b>Total Revenues shares</b>	<b>4,450</b>	<b>5,375</b>	<b>43,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,450	875	1,350
<b>Development Expenditure</b>			
Domestic Development	3,000	4,500	42,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,450</b>	<b>5,375</b>	<b>43,650</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
228002 Maintenance - Vehicles	250	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	35,000	0	<b>35,000</b>
312104 Other Structures	0	0	0	3,000	0	<b>3,000</b>
314201 Materials and supplies	0	0	0	4,300	0	<b>4,300</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>42,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>42,300</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>42,300</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018212 District Production Management Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	600	0	0	<b>600</b>
228002 Maintenance - Vehicles	0	0	250	0	0	<b>250</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of Production and Marketing</b>	<b>4,450</b>	<b>0</b>	<b>1,350</b>	<b>42,300</b>	<b>0</b>	<b>43,650</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>250</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	0	0	750
Locally Raised Revenues	100	250	0
<b>Development Revenues</b>	<b>85,800</b>	<b>1,300</b>	<b>3,600</b>
District Discretionary Development Equalization Grant	85,800	1,300	3,600
<b>Total Revenues shares</b>	<b>85,900</b>	<b>1,550</b>	<b>4,350</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	750
<i>Development Expenditure</i>			
Domestic Development	85,800	0	3,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,900</b>	<b>0</b>	<b>4,350</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
211103 Allowances	100	0	0	0	0	0
221002 Workshops and Seminars	87,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>87,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
227002 Travel abroad	0	0	750	0	0	750
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,600	0	<b>3,600</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>3,600</b>	<b>0</b>	<b>4,350</b>
<b>Total cost of Health</b>	<b>87,100</b>	<b>0</b>	<b>750</b>	<b>3,600</b>	<b>0</b>	<b>4,350</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>755</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	200	755	0
<b>Development Revenues</b>	<b>7,000</b>	<b>500</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	7,000	500	2,000
<b>Total Revenues shares</b>	<b>7,200</b>	<b>1,255</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	755	0
<b>Development Expenditure</b>			
Domestic Development	7,000	500	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,200</b>	<b>1,255</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>						
312202 Machinery and Equipment	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>254</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	254	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>426</b>	<b>9,000</b>	<b>26,926</b>
District Discretionary Development Equalization Grant	426	9,000	26,926
<b>Total Revenues shares</b>	<b>426</b>	<b>9,254</b>	<b>27,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	254	300
<b>Development Expenditure</b>			
Domestic Development	426	9,000	26,926
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>426</b>	<b>9,254</b>	<b>27,226</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	300	26,926	0	27,226
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>298</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	298	0
<b>Development Revenues</b>	<b>3,400</b>	<b>1,400</b>	<b>5,900</b>
District Discretionary Development Equalization Grant	3,400	1,400	5,900
<b>Total Revenues shares</b>	<b>3,400</b>	<b>1,698</b>	<b>6,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	298	500
<b>Development Expenditure</b>			
Domestic Development	3,400	1,400	5,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>1,698</b>	<b>6,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:545 Nebbi District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
221002 Workshops and Seminars	1,700	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	5,900	0	5,900
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>5,900</b>	<b>0</b>	<b>6,400</b>
<b>Total cost of Water</b>	<b>3,400</b>	<b>0</b>	<b>500</b>	<b>5,900</b>	<b>0</b>	<b>6,400</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>300</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	300	0
<b>Development Revenues</b>	<b>4,600</b>	<b>14,525</b>	<b>9,700</b>
District Discretionary Development Equalization Grant	4,600	14,525	9,700
<b>Total Revenues shares</b>	<b>4,600</b>	<b>14,825</b>	<b>10,100</b>

**Vote:545 Nebbi District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	4,600	12,825	9,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>12,825</b>	<b>10,100</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	600	0	400	0	0	400
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	300	0	0	0	0	0
<b>Total Cost of Output 9</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	2,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,600</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	9,700	0	9,700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>9,700</b>	<b>0</b>	<b>10,100</b>
<b>Total cost of Natural Resources</b>	<b>4,600</b>	<b>0</b>	<b>400</b>	<b>9,700</b>	<b>0</b>	<b>10,100</b>

**Workplan : Community Based Services**



**Vote:545 Nebbi District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81</b>	<b>2,038</b>	<b>2,650</b>
District Unconditional Grant (Non-Wage)	81	1,225	2,650
Locally Raised Revenues	0	813	0
<b>Development Revenues</b>	<b>2,583</b>	<b>29,250</b>	<b>11,319</b>
District Discretionary Development Equalization Grant	2,583	29,250	11,319
<b>Total Revenues shares</b>	<b>2,664</b>	<b>31,288</b>	<b>13,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	81	2,038	2,650
<b>Development Expenditure</b>			
Domestic Development	2,583	29,250	11,319
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,664</b>	<b>31,288</b>	<b>13,969</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221014 Bank Charges and other Bank related costs	81	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
227001 Travel inland	2,583	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>2,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	650	0	0	650
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,664</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	11,319	0	11,319
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,319</b>	<b>0</b>	<b>11,319</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,319</b>	<b>0</b>	<b>11,319</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>11,319</b>	<b>0</b>	<b>13,969</b>
<b>Total cost of Community Based Services</b>	<b>2,664</b>	<b>0</b>	<b>2,650</b>	<b>11,319</b>	<b>0</b>	<b>13,969</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>150</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	150	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	2,000	2,000	3,500
<b>Total Revenues shares</b>	<b>2,000</b>	<b>2,150</b>	<b>3,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	2,000	0	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>3,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13833 Statistical data collection</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>3,500</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>3,500</b>	<b>0</b>	<b>3,700</b>