

**Vote:794 Nebbi Municipal Council****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>	454,290	266,252	454,290
<b>Discretionary Government Transfers</b>	938,234	745,135	1,009,388
<b>Conditional Government Transfers</b>	4,535,613	3,286,379	4,700,775
<b>Other Government Transfers</b>	387,930	357,093	989,395
<b>Donor Funding</b>	0	0	0
<b>Grand Total</b>	<b>6,316,067</b>	<b>4,654,860</b>	<b>7,153,848</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	907,257	945,849	592,267
Finance	165,261	55,442	318,653
Statutory Bodies	163,993	79,591	198,148
Production and Marketing	60,037	94,605	277,308
Health	1,057,182	753,788	1,249,926
Education	3,253,766	2,445,474	3,309,264
Roads and Engineering	195,235	137,213	569,385
Water	4,000	0	0
Natural Resources	26,594	19,453	80,989
Community Based Services	435,187	94,604	463,297
Planning	32,344	21,293	42,725
Internal Audit	15,210	7,548	51,888
<b>Grand Total</b>	<b>6,316,067</b>	<b>4,654,860</b>	<b>7,153,848</b>
<i>o/w: Wage:</i>	<i>4,323,333</i>	<i>3,242,500</i>	<i>4,603,168</i>
<i>Non-Wage Recurrent:</i>	<i>1,373,658</i>	<i>1,178,080</i>	<i>2,143,763</i>
<i>Domestic Devt:</i>	<i>619,075</i>	<i>234,280</i>	<i>406,917</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Vote:794 Nebbi Municipal Council

FY 2018/19

## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>454,290</b>	<b>266,252</b>	<b>454,290</b>
Advertisements/Bill Boards	21,500	18,424	21,500
Animal & Crop Husbandry related Levies	14,520	520	14,520
Business licenses	71,000	35,538	71,000
Land Fees	72,000	47,735	59,040
Local Hotel Tax	6,700	1,215	5,745
Local Services Tax	21,710	27,083	21,710
Market /Gate Charges	134,800	106,554	134,800
Miscellaneous receipts/income	0	3,418	0
Other Fees and Charges	0	0	5,000
Park Fees	70,800	10,380	70,800
Property related Duties/Fees	18,800	0	18,800
Refuse collection charges/Public convenience	20,360	6,924	20,875
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	5,565	3,000
Registration of Businesses	2,100	2,896	7,500
<b>2a. Discretionary Government Transfers</b>	<b>938,234</b>	<b>745,135</b>	<b>1,009,388</b>
Urban Discretionary Development Equalization Grant	165,838	165,838	170,670
Urban Unconditional Grant (Non-Wage)	261,979	196,484	254,854
Urban Unconditional Grant (Wage)	510,417	382,813	583,864
<b>2b. Conditional Government Transfer</b>	<b>4,535,613</b>	<b>3,286,379</b>	<b>4,700,775</b>
Sector Conditional Grant (Wage)	3,812,916	2,859,687	4,019,304
Sector Conditional Grant (Non-Wage)	523,184	260,730	278,598
Sector Development Grant	65,308	65,308	236,246
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	41,046	30,784	48,974
Gratuity for Local Governments	93,160	69,870	117,652
<b>2c. Other Government Transfer</b>	<b>387,930</b>	<b>357,093</b>	<b>989,395</b>
Support to PLE (UNEB)	0	1,171	3,758
Uganda Road Fund (URF)	0	113,828	504,594
Uganda Women Entrepreneurship Program(UWEP)	109,465	0	124,357
Youth Livelihood Programme (YLP)	278,465	77,456	227,410
Support to Production Extension Services	0	164,639	129,277

# Vote:794 Nebbi Municipal Council

**FY 2018/19**

3. Donor	0	0	0
N/A			
Total Revenues shares	6,316,067	4,654,860	7,153,848

# Vote:794 Nebbi Municipal Council

## FY 2018/19

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>725,657</b>	<b>625,648</b>	<b>410,754</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	93,160	69,870	117,652
Locally Raised Revenues	55,944	23,984	34,343
Other Transfers from Central Government	0	100,000	0
Pension for Local Governments	41,046	30,784	48,974
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	25,090	18,197	23,722
Urban Unconditional Grant (Wage)	510,417	382,813	186,062
<b>Development Revenues</b>	<b>11,291</b>	<b>19,923</b>	<b>28,551</b>
Locally Raised Revenues	0	3,134	0
Urban Discretionary Development Equalization Grant	11,291	16,789	28,551
<b>Total Revenues shares</b>	<b>736,948</b>	<b>645,571</b>	<b>439,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	510,417	330,735	186,062
Non Wage	215,240	63,684	224,691
<b>Development Expenditure</b>			
Domestic Development	11,291	7,104	28,551
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>736,948</b>	<b>401,523</b>	<b>439,304</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1381 District and Urban Administration

**Vote:794 Nebbi Municipal Council****FY 2018/19**

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	510,417	186,062	0	0	0	186,062
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,260	0	0	0	0	0
211103 Allowances	500	0	7,260	0	0	7,260
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	737	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	537	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	200	0	0	0	0	0
221017 Subscriptions	1,500	0	1,150	0	0	1,150
222001 Telecommunications	880	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	1,000	0	6,000	0	0	6,000
227001 Travel inland	11,500	0	10,102	0	0	10,102
227002 Travel abroad	500	0	1	0	0	1
227004 Fuel, Lubricants and Oils	2,000	0	1,342	0	0	1,342
282101 Donations	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>542,032</b>	<b>186,062</b>	<b>32,855</b>	<b>0</b>	<b>0</b>	<b>218,918</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	30,181	0	12,794	0	0	12,794
212105 Pension for Local Governments	41,046	0	48,974	0	0	48,974
212107 Gratuity for Local Governments	93,160	0	117,652	0	0	117,652
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221009 Welfare and Entertainment	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	656	0	0	656

# Vote:794 Nebbi Municipal Council

FY 2018/19

227001 Travel inland	0	0	1,260	0	0	1,260
<b>Total Cost of Output 02</b>	<b>168,386</b>	<b>0</b>	<b>181,836</b>	<b>0</b>	<b>0</b>	<b>181,836</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	6,104	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	600	0	0	600
222001 Telecommunications	1,000	0	280	0	0	280
227001 Travel inland	6,241	0	2,520	0	0	2,520
<b>Total Cost of Output 09</b>	<b>10,241</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138111 Records Management Services</b>						
211103 Allowances	178	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	200	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
221012 Small Office Equipment	2,500	0	1,500	0	0	1,500
222001 Telecommunications	120	0	360	0	0	360
222002 Postage and Courier	300	0	100	0	0	100
227001 Travel inland	1,400	0	2,240	0	0	2,240
<b>Total Cost of Output 11</b>	<b>4,998</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>734,761</b>	<b>186,062</b>	<b>224,691</b>	<b>0</b>	<b>0</b>	<b>410,754</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	9,388	0	9,388
<b>Total for LCIII: Central Division</b>	<b>County: Nebbi MC</b>					<b>9,388</b>
<i>LCII: Central Ward</i>	<i>Municipal Head Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			9,388
311101 Land	0	0	0	9,388	0	9,388

# Vote:794 Nebbi Municipal Council

FY 2018/19

<b>Total for LCIII: Central Division</b>		<b>County: Nebbi MC</b>				<b>9,388</b>
<i>LCII: Central Ward</i>	<i>Municipal Headquarter</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			9,388
312104 Other Structures		0	0	0	9,775	0
<b>Total for LCIII: Central Division</b>		<b>County: Nebbi MC</b>				<b>9,775</b>
<i>LCII: Central Ward</i>	<i>Municipal Headquarter</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			9,775
312202 Machinery and Equipment		2,187	0	0	0	0
<b>Total Cost of Output 72</b>		<b>2,187</b>	<b>0</b>	<b>0</b>	<b>28,551</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>2,187</b>	<b>0</b>	<b>0</b>	<b>28,551</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>		<b>736,948</b>	<b>186,062</b>	<b>224,691</b>	<b>28,551</b>	<b>0</b>
<b>Total cost of Administration</b>		<b>736,948</b>	<b>186,062</b>	<b>224,691</b>	<b>28,551</b>	<b>0</b>

# Vote:794 Nebbi Municipal Council

## FY 2018/19

### Finance

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>84,267</b>	<b>49,577</b>	<b>213,315</b>
Locally Raised Revenues	44,500	27,117	27,693
Urban Unconditional Grant (Non-Wage)	39,767	22,460	43,097
Urban Unconditional Grant (Wage)	0	0	142,525
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>84,267</b>	<b>49,577</b>	<b>213,315</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	142,525
Non Wage	84,267	47,900	70,790
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,267</b>	<b>47,900</b>	<b>213,315</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 1481 Financial Management and Accountability(LG)

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>148101 LG Financial Management services</b>						
211101 General Staff Salaries	0	142,525	0	0	0	142,525
211103 Allowances	600	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	800	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	800	0	700	0	0	700
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,100	0	0	1,100



# Vote:794 Nebbi Municipal Council

FY 2018/19

221003 Staff Training	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	178	0	0	178
221008 Computer supplies and Information Technology (IT)	500	0	270	0	0	270
221009 Welfare and Entertainment	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,101	0	1,440	0	0	1,440
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	75	0	0	75
221017 Subscriptions	0	0	450	0	0	450
222001 Telecommunications	1,785	0	480	0	0	480
225001 Consultancy Services- Short term	1	0	0	0	0	0
227001 Travel inland	6,198	0	6,119	0	0	6,119
227002 Travel abroad	2	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	980	0	0	980
228002 Maintenance - Vehicles	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
282104 Compensation to 3rd Parties	6,397	0	1,800	0	0	1,800
<b>Total Cost of Output 01</b>	<b>24,438</b>	<b>142,525</b>	<b>16,892</b>	<b>0</b>	<b>0</b>	<b>159,417</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	400	0	1,840	0	0	1,840
213001 Medical expenses (To employees)	0	0	540	0	0	540
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	780	0	0	780
221008 Computer supplies and Information Technology (IT)	300	0	200	0	0	200
221009 Welfare and Entertainment	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	500	0	420	0	0	420
221017 Subscriptions	0	0	580	0	0	580

# Vote:794 Nebbi Municipal Council

FY 2018/19

222001 Telecommunications	200	0	360	0	0	360
223002 Rates	1	0	0	0	0	0
227001 Travel inland	1,200	0	2,211	0	0	2,211
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,501</b>	<b>0</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>7,291</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	600	0	150	0	0	150
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	1,220	0	0	1,220
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0	0	0	0
221012 Small Office Equipment	450	0	0	0	0	0
227001 Travel inland	1,650	0	800	0	0	800
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,550</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	500	0	621	0	0	621
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	400	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	950	0	209	0	0	209
221012 Small Office Equipment	550	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	660	0	1,577	0	0	1,577
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,910</b>	<b>0</b>	<b>2,607</b>	<b>0</b>	<b>0</b>	<b>2,607</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	250	0	600	0	0	600

# Vote:794 Nebbi Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	540	0	200	0	0	200
221009 Welfare and Entertainment	300	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	950	0	210	0	0	210
221012 Small Office Equipment	600	0	0	0	0	0
222001 Telecommunications	200	0	240	0	0	240
227001 Travel inland	1,980	0	2,680	0	0	2,680
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228004 Maintenance – Other	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>5,420</b>	<b>0</b>	<b>4,030</b>	<b>0</b>	<b>0</b>	<b>4,030</b>

## 148106 Integrated Financial Management System

211103 Allowances	2,600	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,030	0	770	0	0	770
221008 Computer supplies and Information Technology (IT)	1,165	0	3,000	0	0	3,000
221009 Welfare and Entertainment	400	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	1,200	0	500	0	0	500
221012 Small Office Equipment	2,900	0	999	0	0	999
222001 Telecommunications	480	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	5,000	0	0	5,000
223005 Electricity	0	0	2,800	0	0	2,800
227001 Travel inland	4,785	0	10,000	0	0	10,000
227002 Travel abroad	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	14,440	0	5,000	0	0	5,000
228001 Maintenance - Civil	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148107 Sector Capacity Development

221002 Workshops and Seminars	1,500	0	0	0	0	0
221003 Staff Training	5,798	0	3,600	0	0	3,600
<b>Total Cost of Output 07</b>	<b>7,298</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

## 148108 Sector Management and Monitoring

211103 Allowances	1,200	0	1,011	0	0	1,011
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# Vote:794 Nebbi Municipal Council

**FY 2018/19**

221009 Welfare and Entertainment	100	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	<b>0</b>
221012 Small Office Equipment	100	0	400	0	0	<b>400</b>
222001 Telecommunications	150	0	0	0	0	<b>0</b>
227002 Travel abroad	0	0	2,789	0	0	<b>2,789</b>
227004 Fuel, Lubricants and Oils	300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>2,150</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>84,267</b>	<b>142,525</b>	<b>70,790</b>	<b>0</b>	<b>0</b>	<b>213,315</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>84,267</b>	<b>142,525</b>	<b>70,790</b>	<b>0</b>	<b>0</b>	<b>213,315</b>
<b>Total cost of Finance</b>	<b>84,267</b>	<b>142,525</b>	<b>70,790</b>	<b>0</b>	<b>0</b>	<b>213,315</b>

# Vote:794 Nebbi Municipal Council

## FY 2018/19

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>139,759</b>	<b>78,936</b>	<b>147,908</b>
Locally Raised Revenues	35,500	20,271	55,448
Urban Unconditional Grant (Non-Wage)	104,259	58,664	73,734
Urban Unconditional Grant (Wage)	0	0	18,726
<b>Development Revenues</b>	<b>6,498</b>	<b>0</b>	<b>2,112</b>
Urban Discretionary Development Equalization Grant	6,498	0	2,112
<b>Total Revenues shares</b>	<b>146,257</b>	<b>78,936</b>	<b>150,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,726
Non Wage	139,759	22,250	129,182
<b>Development Expenditure</b>			
Domestic Development	6,498	0	2,112
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>146,257</b>	<b>22,250</b>	<b>150,020</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 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>138201 LG Council Administration services</b>						
211103 Allowances	2,994	0	950	0	0	950
213001 Medical expenses (To employees)	0	0	1	0	0	1
213002 Incapacity, death benefits and funeral expenses	0	0	1	0	0	1
221005 Hire of Venue (chairs, projector, etc)	0	0	958	0	0	958
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

FY 2018/19

221009 Welfare and Entertainment	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,300	0	0	1,300
221012 Small Office Equipment	110	0	100	0	0	100
222001 Telecommunications	240	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	300	0	0	300
227001 Travel inland	1,890	0	790	0	0	790
227002 Travel abroad	0	0	1	0	0	1
228003 Maintenance – Machinery, Equipment & Furniture	0	0	812	0	0	812
<b>Total Cost of Output 01</b>	<b>6,634</b>	<b>0</b>	<b>5,653</b>	<b>0</b>	<b>0</b>	<b>5,653</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	10,300	0	4,874	0	0	4,874
221001 Advertising and Public Relations	960	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	6,498	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,065	0	1,519	0	0	1,519
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	3,780	0	2,080	0	0	2,080
228003 Maintenance – Machinery, Equipment & Furniture	150	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>25,993</b>	<b>0</b>	<b>8,973</b>	<b>0</b>	<b>0</b>	<b>8,973</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	0	0	1	0	0	1
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>138204 LG Land management services</b>						
211103 Allowances	840	0	1,510	0	0	1,510
222001 Telecommunications	120	0	0	0	0	0
227001 Travel inland	3,840	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>4,800</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>1,510</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	0	0	1,200	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

# Vote:794 Nebbi Municipal Council

FY 2018/19

## 138206 LG Political and executive oversight

211101 General Staff Salaries	0	18,726	0	0	0	18,726
211103 Allowances	82,860	0	63,793	0	0	63,793
213001 Medical expenses (To employees)	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	807	0	0	807
221001 Advertising and Public Relations	170	0	100	0	0	100
221009 Welfare and Entertainment	410	0	100	0	0	100
221017 Subscriptions	800	0	1,700	0	0	1,700
222001 Telecommunications	3,840	0	8,880	0	0	8,880
227001 Travel inland	17,070	0	30,465	0	0	30,465
227002 Travel abroad	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,000	0	3,200	0	0	3,200
273101 Medical expenses (To general Public)	1,180	0	0	0	0	0
282101 Donations	1,000	0	1,200	0	0	1,200
<b>Total Cost of Output 06</b>	<b>108,330</b>	<b>18,726</b>	<b>111,845</b>	<b>0</b>	<b>0</b>	<b>130,571</b>

## 138207 Standing Committees Services

211103 Allowances	500	0	1	0	0	1
<b>Total Cost of Output 07</b>	<b>500</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>146,257</b>	<b>18,726</b>	<b>129,182</b>	<b>0</b>	<b>0</b>	<b>147,908</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,112	0	2,112
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**Total for LCIII: Central Division** **County: Nebbi MC** **2,112**

*LCII: Central Ward (Physical) Municipal Head Office* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Urban Discretionary Development Equalization Grant* **2,112**

<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>0</b>	<b>2,112</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>0</b>	<b>2,112</b>
<b>Total cost of Local Statutory Bodies</b>	<b>146,257</b>	<b>18,726</b>	<b>129,182</b>	<b>2,112</b>	<b>0</b>	<b>150,020</b>
<b>Total cost of Statutory Bodies</b>	<b>146,257</b>	<b>18,726</b>	<b>129,182</b>	<b>2,112</b>	<b>0</b>	<b>150,020</b>

## Vote:794 Nebbi Municipal Council

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>43,168</b>	<b>92,080</b>	<b>186,472</b>
Locally Raised Revenues	7,500	690	4,330
Other Transfers from Central Government	0	64,639	66,277
Sector Conditional Grant (Non-Wage)	10,668	8,001	54,337
Sector Conditional Grant (Wage)	25,000	18,750	48,403
Urban Unconditional Grant (Wage)	0	0	13,124
<b>Development Revenues</b>	<b>4,500</b>	<b>1,125</b>	<b>25,336</b>
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	4,500	1,125	6,000
<b>Total Revenues shares</b>	<b>47,668</b>	<b>93,205</b>	<b>211,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	18,750	61,527
Non Wage	18,168	26,678	124,945
<b>Development Expenditure</b>			
Domestic Development	4,500	0	25,336
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,668</b>	<b>45,428</b>	<b>211,808</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>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	25,000	48,403	0	0	0	48,403
211103 Allowances	0	0	20,079	0	0	20,079
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000



# Vote:794 Nebbi Municipal Council

FY 2018/19

221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	287	0	0	287
221012 Small Office Equipment	0	0	9,060	0	0	9,060
222001 Telecommunications	0	0	250	0	0	250
224006 Agricultural Supplies	0	0	9,449	0	0	9,449
227001 Travel inland	0	0	8,640	0	0	8,640
227004 Fuel, Lubricants and Oils	0	0	11,062	0	0	11,062
228003 Maintenance – Machinery, Equipment & Furniture	0	0	950	0	0	950
<b>Total Cost of Output 01</b>	<b>25,000</b>	<b>48,403</b>	<b>66,277</b>	<b>0</b>	<b>0</b>	<b>114,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,000</b>	<b>48,403</b>	<b>66,277</b>	<b>0</b>	<b>0</b>	<b>114,681</b>
<b>Total cost of Agricultural Extension Services</b>	<b>25,000</b>	<b>48,403</b>	<b>66,277</b>	<b>0</b>	<b>0</b>	<b>114,681</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>018201 District Production Management Services</b>						
211103 Allowances	3,390	0	20,000	0	0	20,000
213001 Medical expenses (To employees)	1,000	0	500	0	0	500
221001 Advertising and Public Relations	400	0	700	0	0	700
221002 Workshops and Seminars	3,000	0	5,200	0	0	5,200
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	500	0	2,300	0	0	2,300
221012 Small Office Equipment	4,500	0	500	0	0	500
222001 Telecommunications	0	0	800	0	0	800
223001 Property Expenses	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	2,000	0	700	0	0	700
225001 Consultancy Services- Short term	885	0	0	0	0	0
227001 Travel inland	3,000	0	7,935	0	0	7,935
227002 Travel abroad	0	0	100	0	0	100

# Vote:794 Nebbi Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	1,500	0	3,000	0	0	3,000
228001 Maintenance - Civil	493	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>22,668</b>	<b>0</b>	<b>45,535</b>	<b>0</b>	<b>0</b>	<b>45,535</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,668</b>	<b>0</b>	<b>45,535</b>	<b>0</b>	<b>0</b>	<b>45,535</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018285 Crop marketing facility construction

311101 Land	0	0	0	6,000	0	6,000
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<b>Total for LCIII: Thatha Division</b>	<b>County: Nebbi MC</b>	<b>6,000</b>
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<i>LCII: Namrwodho Ward</i>	<i>Namrwodho Market-Namrwodho Village</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	6,000
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312104 Other Structures	0	0	0	10,536	0	10,536
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<b>Total for LCIII: Thatha Division</b>	<b>County: Nebbi MC</b>	<b>10,536</b>
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<i>LCII: Namrwodho Ward</i>	<i>Namrwodho Village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	10,536
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312201 Transport Equipment	0	0	0	8,800	0	8,800
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<b>Total for LCIII: Central Division</b>	<b>County: Nebbi MC</b>	<b>8,800</b>
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<i>LCII: Central Ward</i>	<i>Municipal Head Quarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	8,800
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<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,336</b>	<b>0</b>	<b>25,336</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>25,336</b>	<b>0</b>	<b>25,336</b>
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<b>Total cost of District Production Services</b>	<b>22,668</b>	<b>0</b>	<b>45,535</b>	<b>25,336</b>	<b>0</b>	<b>70,871</b>
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## 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

## 018304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	0	13,124	0	0	0	13,124
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211103 Allowances	0	0	6,000	0	0	6,000
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221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
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221002 Workshops and Seminars	0	0	3,432	0	0	3,432
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227001 Travel inland	0	0	2,700	0	0	2,700
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# Vote:794 Nebbi Municipal Council

**FY 2018/19**

<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,124</b>	<b>13,132</b>	<b>0</b>	<b>0</b>	<b>26,256</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,124</b>	<b>13,132</b>	<b>0</b>	<b>0</b>	<b>26,256</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>13,124</b>	<b>13,132</b>	<b>0</b>	<b>0</b>	<b>26,256</b>
<b>Total cost of Production and Marketing</b>	<b>47,668</b>	<b>61,527</b>	<b>124,945</b>	<b>25,336</b>	<b>0</b>	<b>211,808</b>

## Vote:794 Nebbi Municipal Council

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>990,061</b>	<b>739,237</b>	<b>1,142,703</b>
Locally Raised Revenues	5,500	816	5,430
Sector Conditional Grant (Non-Wage)	25,736	19,302	5,736
Sector Conditional Grant (Wage)	958,825	719,119	1,131,537
<b>Development Revenues</b>	<b>11,995</b>	<b>11,995</b>	<b>25,000</b>
Sector Development Grant	0	0	0
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	11,995	11,995	25,000
<b>Total Revenues shares</b>	<b>1,002,056</b>	<b>751,232</b>	<b>1,167,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	958,825	196,707	1,131,537
Non Wage	31,236	20,051	11,166
<b>Development Expenditure</b>			
Domestic Development	11,995	0	25,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,002,056</b>	<b>216,757</b>	<b>1,167,703</b>

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

<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>088101 Public Health Promotion</b>						
211101 General Staff Salaries	0	1,131,537	0	0	0	1,131,537
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	468	0	1,065	0	0	1,065
213001 Medical expenses (To employees)	600	0	200	0	0	200

# Vote:794 Nebbi Municipal Council

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	300	0	300	0	0	300
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1	0	0	1
221007 Books, Periodicals & Newspapers	536	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	400	0	0	400
221009 Welfare and Entertainment	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	150	0	150	0	0	150
221012 Small Office Equipment	532	0	500	0	0	500
222001 Telecommunications	900	0	300	0	0	300
222003 Information and communications technology (ICT)	150	0	150	0	0	150
227001 Travel inland	3,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	4,500	0	500	0	0	500
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,759	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>13,495</b>	<b>1,131,537</b>	<b>6,366</b>	<b>0</b>	<b>0</b>	<b>1,137,903</b>
<b>088105 Health and Hygiene Promotion</b>						
211103 Allowances	0	0	70	0	0	70
221001 Advertising and Public Relations	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	230	0	0	230
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>088107 Immunisation Services</b>						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200

# Vote:794 Nebbi Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,495</b>	<b>1,131,537</b>	<b>11,166</b>	<b>0</b>	<b>0</b>	<b>1,142,703</b>
<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>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263366 Sector Conditional Grant (Wage)	958,825	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	24,000	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>982,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088156 Hand Washing Facility Installation(LLS.)</b>						
263363 Urban Discretionary Development Equalization Grants	5,736	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>5,736</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>988,561</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>088172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,530	0	3,530
<b>Total for LCIII: Central Division</b>	<b>County: Nebbi MC</b>					<b>3,530</b>
<i>LCII: Central Ward</i>	<i>Health Department MC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,530
312202 Machinery and Equipment	0	0	0	15,000	0	15,000
<b>Total for LCIII: Central Division</b>	<b>County: Nebbi MC</b>					<b>15,000</b>
<i>LCII: Central Ward</i>	<i>Health Department</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			15,000
314101 Petroleum Products	0	0	0	2,000	0	2,000
<b>Total for LCIII: Central Division</b>	<b>County: Nebbi MC</b>					<b>2,000</b>
<i>LCII: Central Ward</i>	<i>Health Department MC</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,000
314201 Materials and supplies	0	0	0	4,470	0	4,470

# Vote:794 Nebbi Municipal Council

**FY 2018/19**

<b>Total for LCIII: Central Division</b>		<b>County: Nebbi MC</b>				<b>4,470</b>
<i>LCII: Central Ward</i>	<i>Health Department MC</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,470
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>		<b>1,002,056</b>	<b>1,131,537</b>	<b>11,166</b>	<b>25,000</b>	<b>0</b>
<b>Total cost of Health</b>		<b>1,002,056</b>	<b>1,131,537</b>	<b>11,166</b>	<b>25,000</b>	<b>0</b>

## Vote:794 Nebbi Municipal Council

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>3,186,458</b>	<b>2,355,163</b>	<b>3,092,354</b>
Locally Raised Revenues	15,800	4,462	10,123
Other Transfers from Central Government	0	1,171	3,758
Sector Conditional Grant (Non-Wage)	341,568	227,712	206,819
Sector Conditional Grant (Wage)	2,829,091	2,121,818	2,839,364
Urban Unconditional Grant (Wage)	0	0	32,290
<b>Development Revenues</b>	<b>67,308</b>	<b>90,311</b>	<b>216,910</b>
Sector Development Grant	65,308	65,308	216,910
Urban Discretionary Development Equalization Grant	2,000	25,003	0
<b>Total Revenues shares</b>	<b>3,253,766</b>	<b>2,445,474</b>	<b>3,309,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,829,091	2,068,555	2,871,654
Non Wage	357,368	221,562	220,700
<b>Development Expenditure</b>			
Domestic Development	67,308	1,000	216,910
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,253,766</b>	<b>2,291,118</b>	<b>3,309,264</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>				
	<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>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	2,523,313	0	0	0	2,523,313
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,523,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,523,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523,313</b>



# Vote:794 Nebbi Municipal Council

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>						
263366 Sector Conditional Grant (Wage)	2,523,313	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	75,527	0	85,822	0	0	85,822
<b>Total for LCIII: Central Division</b>	<b>County: Nebbi MC</b>					<b>33,577</b>
LCII: Central Ward	NEBBI P.S.	Source: Sector Conditional Grant (Non-Wage)				9,972
LCII: Central Ward	NYACARA	Source: Sector Conditional Grant (Non-Wage)				9,602
LCII: Jukia Hill Ward	JUKIA	Source: Sector Conditional Grant (Non-Wage)				8,435
LCII: Namthin Ward	PUBIDHI	Source: Sector Conditional Grant (Non-Wage)				5,569
<b>Total for LCIII: Abindu Division</b>	<b>County: Nebbi MC</b>					<b>18,131</b>
LCII: Abindu Ward	Angir COPE	Source: Sector Conditional Grant (Non-Wage)				2,171
LCII: Abindu Ward	ANGIR P.S	Source: Sector Conditional Grant (Non-Wage)				5,134
LCII: Nebbi Hill Ward	Nebbi Public	Source: Sector Conditional Grant (Non-Wage)				10,826
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>34,114</b>
LCII: Missing Parish	Abindu	Source: Sector Conditional Grant (Non-Wage)				4,675
LCII: Missing Parish	AFERE	Source: Sector Conditional Grant (Non-Wage)				9,811
LCII: Missing Parish	NAMRWODHO	Source: Sector Conditional Grant (Non-Wage)				7,388
LCII: Missing Parish	Namthin	Source: Sector Conditional Grant (Non-Wage)				6,728
LCII: Missing Parish	PAMINYA AYILA	Source: Sector Conditional Grant (Non-Wage)				5,512
<b>Total Cost of Output 51</b>	<b>2,598,840</b>	<b>0</b>	<b>85,822</b>	<b>0</b>	<b>0</b>	<b>85,822</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>2,598,840</b>	<b>0</b>	<b>85,822</b>	<b>0</b>	<b>0</b>	<b>85,822</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,400	0	1,400
<b>Total for LCIII: Thatha Division</b>	<b>County: Nebbi MC</b>					<b>1,400</b>
LCII: Forest Ward	Nebbi Town S.S	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant			1,400
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000
<b>Total for LCIII: Thatha Division</b>	<b>County: Nebbi MC</b>					<b>2,000</b>
LCII: Forest Ward	Nebbi Town S.S	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant			2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,191	0	3,191

## Vote:794 Nebbi Municipal Council

FY 2018/19

<b>Total for LCIII: Thatha Division</b>		<b>County: Nebbi MC</b>					<b>3,191</b>
<i>LCII: Thatha Ward</i>	<i>Nebbi Town S.S</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				3,191
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,591</b>	<b>0</b>	<b>6,591</b>
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	65,308	0	0	80,000	0		<b>80,000</b>
<b>Total for LCIII: Thatha Division</b>		<b>County: Nebbi MC</b>					<b>80,000</b>
<i>LCII: Namrwodho Ward</i>	<i>Nebbi Public P.S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				80,000
<b>Total Cost of Output 80</b>		<b>65,308</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>65,308</b>	<b>0</b>	<b>0</b>	<b>86,591</b>	<b>0</b>	<b>86,591</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>2,664,148</b>	<b>2,523,313</b>	<b>85,822</b>	<b>86,591</b>	<b>0</b>	<b>2,695,726</b>
<b>0782 Secondary 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>078201 Secondary Teaching Services</b>							
211101 General Staff Salaries	0	288,204	0	0	0		<b>288,204</b>
<b>Total Cost of Output 01</b>		<b>0</b>	<b>288,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,204</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>288,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,204</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263366 Sector Conditional Grant (Wage)	277,930	0	0	0	0		<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	75,025	0	83,226	0	0		<b>83,226</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>83,226</b>
<i>LCII: Missing Parish</i>		<i>NEBBI PROGRESSIVE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				36,219
<i>LCII: Missing Parish</i>		<i>NEBBI TOWN SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				47,008
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0		<b>0</b>

## Vote:794 Nebbi Municipal Council

FY 2018/19

Total Cost of Output 51		352,955	0	83,226	0	0	83,226
Total Cost of Class of Output Lower Local Services		352,955	0	83,226	0	0	83,226
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078280 Secondary School Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	130,319	0	130,319
Total for LCIII: Thatha Division		County: Nebbi MC					130,319
LCII: Forest Ward	Nebbi Town S.S	Building Construction - Toilet Repair-270	Source: Sector Development Grant				130,319
Total Cost of Output 80		0	0	0	130,319	0	130,319
Total Cost of Class of Output Capital Purchases		0	0	0	130,319	0	130,319
Total cost of Secondary Education		352,955	288,204	83,226	130,319	0	501,749
<b>0783 Skills Development</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>078301 Tertiary Education Services</b>							
211101 General Staff Salaries		0	27,847	0	0	0	27,847
Total for LCIII: Central Division		County: Nebbi MC					27,847
LCII: Central Ward	Paidha PTC	Staff Salaries	Source: Sector Conditional Grant (Wage)				27,847
Total Cost of Output 01		0	27,847	0	0	0	27,847
Total Cost of Class of Output Higher LG Services		0	27,847	0	0	0	27,847
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Tertiary Institutions Services (LLS)</b>							
263366 Sector Conditional Grant (Wage)		27,847	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		179,375	0	0	0	0	0
Total Cost of Output 51		207,222	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		207,222	0	0	0	0	0
Total cost of Skills Development		207,222	27,847	0	0	0	27,847

**Vote:794 Nebbi Municipal Council****FY 2018/19****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>						
211103 Allowances	200	0	9,371	0	0	9,371
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	3,900	0	0	0	0	0
227002 Travel abroad	0	0	3,758	0	0	3,758
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>5,000</b>	<b>0</b>	<b>13,129</b>	<b>0</b>	<b>0</b>	<b>13,129</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	941	0	0	0	0	0
221001 Advertising and Public Relations	1,301	0	0	0	0	0
221002 Workshops and Seminars	0	0	19,920	0	0	19,920
221003 Staff Training	0	0	3,758	0	0	3,758
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	7,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>11,141</b>	<b>0</b>	<b>23,678</b>	<b>0</b>	<b>0</b>	<b>23,678</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	6,300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078404 Sector Capacity Development</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	6,123	0	0	6,123
221011 Printing, Stationery, Photocopying and Binding	500	0	721	0	0	721
221012 Small Office Equipment	500	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

FY 2018/19

221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	105	0	0	0	0	0
227001 Travel inland	2,295	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>0</b>	<b>14,844</b>	<b>0</b>	<b>0</b>	<b>14,844</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	32,290	0	0	0	32,290
<b>Total Cost of Output 05</b>	<b>0</b>	<b>32,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,441</b>	<b>32,290</b>	<b>51,651</b>	<b>0</b>	<b>0</b>	<b>83,941</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
312203 Furniture & Fixtures	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>29,441</b>	<b>32,290</b>	<b>51,651</b>	<b>0</b>	<b>0</b>	<b>83,941</b>
<b>Total cost of Education</b>	<b>3,253,766</b>	<b>2,871,654</b>	<b>220,700</b>	<b>216,910</b>	<b>0</b>	<b>3,309,264</b>

# Vote:794 Nebbi Municipal Council

# FY 2018/19

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>165,591</b>	<b>118,570</b>	<b>557,895</b>
Locally Raised Revenues	28,000	4,742	18,476
Other Transfers from Central Government	0	113,828	504,594
Sector Conditional Grant (Non-Wage)	137,591	0	0
Urban Unconditional Grant (Wage)	0	0	34,825
<b>Development Revenues</b>	<b>18,644</b>	<b>18,643</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	18,644	18,643	5,000
<b>Total Revenues shares</b>	<b>184,235</b>	<b>137,213</b>	<b>562,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	34,825
Non Wage	165,591	104,906	523,070
<b>Development Expenditure</b>			
Domestic Development	18,644	3,746	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>184,235</b>	<b>108,652</b>	<b>562,895</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0481 District, Urban and Community Access Roads

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>048101 Operation of District Roads Office</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	440	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

FY 2018/19

221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	607	0	0	0	0	0
221003 Staff Training	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,300	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	2,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	1,260	0	0	0	0	0
222002 Postage and Courier	400	0	0	0	0	0
223005 Electricity	1,080	0	0	0	0	0
223006 Water	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	1,779	0	0	0	0	0
227001 Travel inland	2,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,163	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>27,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048106 Urban Roads Maintenance</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	11,862	0	0	11,862
213002 Incapacity, death benefits and funeral expenses	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	800	0	0	800
221003 Staff Training	0	0	3,300	0	0	3,300
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	6,099	0	0	6,099
221009 Welfare and Entertainment	0	0	400	0	0	400

# Vote:794 Nebbi Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	1,073	0	0	1,073
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	0	0	600	0	0	600
222002 Postage and Courier	0	0	100	0	0	100
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	1,199	0	0	1,199
227001 Travel inland	0	0	5,540	0	0	5,540
227002 Travel abroad	0	0	1,001	0	0	1,001
227004 Fuel, Lubricants and Oils	0	0	96,145	0	0	96,145
228001 Maintenance - Civil	0	0	309,062	0	0	309,062
228002 Maintenance - Vehicles	0	0	75,689	0	0	75,689
228004 Maintenance – Other	0	0	4,500	0	0	4,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>523,070</b>	<b>0</b>	<b>0</b>	<b>523,070</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	34,825	0	0	0	34,825
<b>Total Cost of Output 08</b>	<b>0</b>	<b>34,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,825</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,031</b>	<b>34,825</b>	<b>523,070</b>	<b>0</b>	<b>0</b>	<b>557,895</b>
<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>048158 District Roads Maintainence (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	144,340	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>144,340</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>144,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>171,370</b>	<b>34,825</b>	<b>523,070</b>	<b>0</b>	<b>0</b>	<b>557,895</b>



## Vote:794 Nebbi Municipal Council

FY 2018/19

## 0482 District Engineering 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>048203 Plant Maintenance</b>						
228004 Maintenance – Other	2,500	0	0	0	0	0
<b>Total Cost of Output 03</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>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0483 Municipal 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>048302 Maintenance of Urban Infrastructure</b>						
228001 Maintenance - Civil	1,782	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048303 Solid Waste Collection and Management</b>						
224004 Cleaning and Sanitation	5,583	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,583</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>10,365</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>

## 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

312103 Roads and Bridges	0	0	0	5,000	0	5,000
<b>Total for LCIII: Thatha Division</b>	<b>County: Nebbi MC</b>					<b>5,000</b>
<i>LCII: Thatha Ward</i>	<i>fundu and Atidu road</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			5,000
<b>Total Cost of Output 81</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 Municipal Services</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Roads and Engineering</b>	<b>184,235</b>	<b>34,825</b>	<b>523,070</b>	<b>5,000</b>	<b>0</b>	<b>562,895</b>

# Vote:794 Nebbi Municipal Council

## FY 2018/19

### Water

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211103 Allowances	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0
221003 Staff Training	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
221012 Small Office Equipment	120	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

**FY 2018/19**

222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,330	0	0	0	0	0
<b>Total Cost of Output 01</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>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:794 Nebbi Municipal Council

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>7,500</b>	<b>1,179</b>	<b>55,895</b>
Locally Raised Revenues	7,500	1,179	6,330
Urban Unconditional Grant (Wage)	0	0	49,565
<b>Development Revenues</b>	<b>19,094</b>	<b>18,274</b>	<b>25,094</b>
Urban Discretionary Development Equalization Grant	19,094	18,274	25,094
<b>Total Revenues shares</b>	<b>26,594</b>	<b>19,453</b>	<b>80,989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	49,565
Non Wage	7,500	635	6,330
<b>Development Expenditure</b>			
Domestic Development	19,094	9,853	25,094
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,594</b>	<b>10,488</b>	<b>80,989</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>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	0	49,565	0	0	0	49,565
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	650	0	0	0	0	0
211103 Allowances	1,008	0	1,080	0	0	1,080
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	600	0	0	600
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	300	0	340	0	0	340
221009 Welfare and Entertainment	324	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	350	0	400	0	0	400
221012 Small Office Equipment	112	0	0	0	0	0
222001 Telecommunications	240	0	360	0	0	360
222003 Information and communications technology (ICT)	100	0	0	0	0	0
224006 Agricultural Supplies	1,350	0	0	0	0	0
227001 Travel inland	3,666	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>9,500</b>	<b>49,565</b>	<b>6,330</b>	<b>0</b>	<b>0</b>	<b>55,895</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	1,300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>1,300</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>						
227004 Fuel, Lubricants and Oils	1,094	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>1,094</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>						
225001 Consultancy Services- Short term	7,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastruture Planning</b>						
225001 Consultancy Services- Short term	6,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>6,500</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>25,394</b>	<b>49,565</b>	<b>6,330</b>	<b>0</b>	<b>0</b>	<b>55,895</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>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	10,000	0	10,000

# Vote:794 Nebbi Municipal Council

FY 2018/19

<b>Total for LCIII: Central Division</b>		<b>County: Nebbi MC</b>				<b>10,000</b>
LCII: Central Ward	Nebbi municipal head quarter	Environmental Impact Assessment - Benchmarking and Policy -494	Source: Urban Discretionary Development Equalization Grant			4,500
LCII: Central Ward	Nebbi municipal headquarter	Environmental Impact Assessment - Land Assessment-500	Source: Urban Discretionary Development Equalization Grant			3,000
LCII: Central Ward	Nebbi municipal headquarter	Environmental Impact Assessment - Stakeholder Engagement-502	Source: Urban Discretionary Development Equalization Grant			2,500
311101 Land		0	0	0	12,000	0
<b>Total for LCIII: Central Division</b>		<b>County: Nebbi MC</b>				<b>12,000</b>
LCII: Central Ward	Nebbi municipal head quarter	Real estate services - Land Titles-1518	Source: Urban Discretionary Development Equalization Grant			12,000
312203 Furniture & Fixtures		1,200	0	0	2,000	0
<b>Total for LCIII: Central Division</b>		<b>County: Nebbi MC</b>				<b>2,000</b>
LCII: Central Ward	Nebbi Municipal head quarter	Furniture and Fixtures - Tables -656	Source: Urban Discretionary Development Equalization Grant			1,000
LCII: Central Ward	Nebbi municipal headq quarter	Furniture and Fixtures - Executive Chairs-638	Source: Urban Discretionary Development Equalization Grant			1,000
314101 Petroleum Products		0	0	0	1,094	0
<b>Total for LCIII: Central Division</b>		<b>County: Nebbi MC</b>				<b>1,094</b>
LCII: Central Ward	Nebbi Municipal head quarter	Fuel, Oils and Lubricants - Fuel Expenses-616	Source: Urban Discretionary Development Equalization Grant			1,094
<b>Total Cost of Output 72</b>		<b>1,200</b>	<b>0</b>	<b>0</b>	<b>25,094</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>1,200</b>	<b>0</b>	<b>0</b>	<b>25,094</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>		<b>26,594</b>	<b>49,565</b>	<b>6,330</b>	<b>25,094</b>	<b>0</b>
<b>Total cost of Natural Resources</b>		<b>26,594</b>	<b>49,565</b>	<b>6,330</b>	<b>25,094</b>	<b>0</b>

# Vote:794 Nebbi Municipal Council

## FY 2018/19

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>16,621</b>	<b>88,081</b>	<b>430,389</b>
Locally Raised Revenues	9,000	4,910	4,196
Other Transfers from Central Government	0	77,456	351,766
Sector Conditional Grant (Non-Wage)	7,621	5,716	11,706
Urban Unconditional Grant (Wage)	0	0	62,720
<b>Development Revenues</b>	<b>393,327</b>	<b>6,243</b>	<b>0</b>
Other Transfers from Central Government	387,930	0	0
Urban Discretionary Development Equalization Grant	5,397	6,243	0
<b>Total Revenues shares</b>	<b>409,947</b>	<b>94,324</b>	<b>430,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	62,720
Non Wage	16,621	79,598	367,668
<b>Development Expenditure</b>			
Domestic Development	393,327	397	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>409,948</b>	<b>79,995</b>	<b>430,389</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 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>108101 Operation of the Community Based Services Department</b>						
213001 Medical expenses (To employees)	520	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221003 Staff Training	1,260	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
227001 Travel inland	1,146	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,126</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	1,800	0	0	1,800
221003 Staff Training	0	0	0	0	0	0
227001 Travel inland	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,900</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>108103 Social Rehabilitation Services</b>						
227001 Travel inland	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>						
211103 Allowances	0	0	644	0	0	644
213001 Medical expenses (To employees)	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221003 Staff Training	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	606	0	0	606
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>2,310</b>
<b>108105 Adult Learning</b>						
211103 Allowances	1,175	0	1,530	0	0	1,530
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,175</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>
<b>108106 Support to Public Libraries</b>						
211103 Allowances	600	0	187	0	0	187
221007 Books, Periodicals & Newspapers	500	0	1,320	0	0	1,320
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,900</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>1,507</b>



# Vote:794 Nebbi Municipal Council

FY 2018/19

## 108107 Gender Mainstreaming

211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108108 Children and Youth Services

211103 Allowances	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	11,311	0	1,950	0	0	1,950
227004 Fuel, Lubricants and Oils	1,345	0	0	0	0	0
282101 Donations	0	0	227,410	0	0	227,410
<b>Total Cost of Output 08</b>	<b>15,756</b>	<b>0</b>	<b>229,360</b>	<b>0</b>	<b>0</b>	<b>229,360</b>

## 108109 Support to Youth Councils

211103 Allowances	1,700	0	270	0	0	270
227001 Travel inland	0	0	330	0	0	330
<b>Total Cost of Output 09</b>	<b>1,700</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances	1,000	0	800	0	0	800
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	397	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
282101 Donations	1,720	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>5,117</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

## 108111 Culture mainstreaming

211103 Allowances	500	0	500	0	0	500
221002 Workshops and Seminars	500	0	406	0	0	406
<b>Total Cost of Output 11</b>	<b>1,000</b>	<b>0</b>	<b>906</b>	<b>0</b>	<b>0</b>	<b>906</b>

## 108114 Representation on Women's Councils

211103 Allowances	1,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	6,050	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0

# Vote:794 Nebbi Municipal Council

FY 2018/19

282101 Donations	0	0	123,357	0	0	123,357
<b>Total Cost of Output 14</b>	<b>10,250</b>	<b>0</b>	<b>125,857</b>	<b>0</b>	<b>0</b>	<b>125,857</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	62,720	0	0	0	62,720
<b>Total Cost of Output 17</b>	<b>0</b>	<b>62,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>45,425</b>	<b>62,720</b>	<b>367,668</b>	<b>0</b>	<b>0</b>	<b>430,389</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>108175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	364,523	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>364,523</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>364,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>409,948</b>	<b>62,720</b>	<b>367,668</b>	<b>0</b>	<b>0</b>	<b>430,389</b>
<b>Total cost of Community Based Services</b>	<b>409,948</b>	<b>62,720</b>	<b>367,668</b>	<b>0</b>	<b>0</b>	<b>430,389</b>

# Vote:794 Nebbi Municipal Council

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>21,225</b>	<b>10,174</b>	<b>40,613</b>
Locally Raised Revenues	9,500	1,837	11,262
Urban Unconditional Grant (Non-Wage)	11,725	8,338	17,614
Urban Unconditional Grant (Wage)	0	0	11,736
<b>Development Revenues</b>	<b>11,119</b>	<b>11,119</b>	<b>2,112</b>
Urban Discretionary Development Equalization Grant	11,119	11,119	2,112
<b>Total Revenues shares</b>	<b>32,344</b>	<b>21,293</b>	<b>42,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,736
Non Wage	21,225	944	28,877
<b>Development Expenditure</b>			
Domestic Development	11,119	2,236	2,112
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,344</b>	<b>3,180</b>	<b>42,725</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 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>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	0	11,736	0	0	0	11,736
211103 Allowances	500	0	1,999	0	0	1,999
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000

# Vote:794 Nebbi Municipal Council

FY 2018/19

221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,100	0	1,100	0	0	1,100
221009 Welfare and Entertainment	300	0	812	0	0	812
221011 Printing, Stationery, Photocopying and Binding	791	0	800	0	0	800
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	480	0	480	0	0	480
227001 Travel inland	6,483	0	5,927	0	0	5,927
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	455	0	0	455
<b>Total Cost of Output 01</b>	<b>14,354</b>	<b>11,736</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>24,309</b>
<b>138302 District Planning</b>						
211103 Allowances	500	0	500	0	0	500
221002 Workshops and Seminars	3,050	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>5,550</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	633	0	830	0	0	830
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>1,033</b>	<b>0</b>	<b>1,330</b>	<b>0</b>	<b>0</b>	<b>1,330</b>
<b>138306 Development Planning</b>						
211103 Allowances	550	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,177	0	0	1,177
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,500	0	0	1,500
227001 Travel inland	1,000	0	1,720	0	0	1,720
<b>Total Cost of Output 06</b>	<b>2,950</b>	<b>0</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>4,397</b>

# Vote:794 Nebbi Municipal Council

FY 2018/19

<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	879	0	0	0	0	0
227001 Travel inland	3,000	0	2,076	0	0	2,076
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>6,029</b>	<b>0</b>	<b>2,076</b>	<b>0</b>	<b>0</b>	<b>2,076</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,916</b>	<b>11,736</b>	<b>28,877</b>	<b>0</b>	<b>0</b>	<b>40,613</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	2,112	0	2,112
<b>Total for LCIII: Central Division</b>	<b>County: Nebbi MC</b>					<b>2,112</b>
<i>LCII: Central Ward</i>	<i>Municipal Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,112
312203 Furniture & Fixtures	2,428	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>0</b>	<b>2,112</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>0</b>	<b>2,112</b>
<b>Total cost of Local Government Planning Services</b>	<b>32,344</b>	<b>11,736</b>	<b>28,877</b>	<b>2,112</b>	<b>0</b>	<b>42,725</b>
<b>Total cost of Planning</b>	<b>32,344</b>	<b>11,736</b>	<b>28,877</b>	<b>2,112</b>	<b>0</b>	<b>42,725</b>

# Vote:794 Nebbi Municipal Council

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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>13,710</b>	<b>6,048</b>	<b>51,888</b>
Locally Raised Revenues	7,700	1,540	7,546
Urban Unconditional Grant (Non-Wage)	6,010	4,508	12,052
Urban Unconditional Grant (Wage)	0	0	32,290
<b>Development Revenues</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,500	1,500	0
<b>Total Revenues shares</b>	<b>15,210</b>	<b>7,548</b>	<b>51,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	32,290
Non Wage	13,710	5,489	19,598
<b>Development Expenditure</b>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,210</b>	<b>5,489</b>	<b>51,888</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1482 Internal Audit 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>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	32,290	0	0	0	32,290
211103 Allowances	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	500	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0

**Vote:794 Nebbi Municipal Council****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	500	0	700	0	0	<b>700</b>
221009 Welfare and Entertainment	100	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,040	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	960	0	960	0	0	<b>960</b>
225001 Consultancy Services- Short term	0	0	457	0	0	<b>457</b>
227002 Travel abroad	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
228004 Maintenance – Other	0	0	129	0	0	<b>129</b>
<b>Total Cost of Output 01</b>	<b>3,700</b>	<b>32,290</b>	<b>8,546</b>	<b>0</b>	<b>0</b>	<b>40,836</b>
<b>148202 Internal Audit</b>						
227001 Travel inland	7,510	0	9,000	0	0	<b>9,000</b>
<b>Total Cost of Output 02</b>	<b>7,510</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148203 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	1,052	0	0	<b>1,052</b>
221003 Staff Training	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>
<b>148204 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,710</b>	<b>32,290</b>	<b>19,598</b>	<b>0</b>	<b>0</b>	<b>51,888</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>						
312203 Furniture & Fixtures	1,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>15,210</b>	<b>32,290</b>	<b>19,598</b>	<b>0</b>	<b>0</b>	<b>51,888</b>
<b>Total cost of Internal Audit</b>	<b>15,210</b>	<b>32,290</b>	<b>19,598</b>	<b>0</b>	<b>0</b>	<b>51,888</b>

# Vote:794 Nebbi Municipal Council

# 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
Central Division	177,840	163,866	222,439
Abindu Division	101,760	74,517	138,441
Thatha Division	93,174	62,695	132,668
<b>Grand Total</b>	<b>372,774</b>	<b>301,077</b>	<b>493,549</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>298,974</i>	<i>159,232</i>	<i>416,747</i>
<i>Domestic Devt:</i>	<i>73,800</i>	<i>23,981</i>	<i>76,802</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



**Vote:794 Nebbi Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Central Division**

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>157,668</b>	<b>149,467</b>	<b>201,805</b>
Locally Raised Revenues	138,236	124,954	127,000
Other Transfers from Central Government	0	0	21,000
Urban Unconditional Grant (Non-Wage)	19,433	24,513	23,805
<b>Development Revenues</b>	<b>20,172</b>	<b>14,398</b>	<b>20,634</b>
Urban Discretionary Development Equalization Grant	20,172	14,398	20,634
<b>Total Revenues shares</b>	<b>177,840</b>	<b>163,866</b>	<b>222,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	157,668	149,467	201,805
<b>Development Expenditure</b>			
Domestic Development	20,172	14,398	20,634
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>177,840</b>	<b>163,866</b>	<b>222,439</b>

# Vote:794 Nebbi Municipal Council

**FY 2018/19**

## SubCounty/Town Council/Division: Abindu Division

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>72,622</b>	<b>52,701</b>	<b>108,533</b>
Locally Raised Revenues	42,186	21,735	55,500
Other Transfers from Central Government	0	0	21,000
Urban Unconditional Grant (Non-Wage)	30,436	30,966	32,033
<b>Development Revenues</b>	<b>29,138</b>	<b>21,817</b>	<b>29,908</b>
Urban Discretionary Development Equalization Grant	29,138	21,817	29,908
<b>Total Revenues shares</b>	<b>101,760</b>	<b>74,517</b>	<b>138,441</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,622	52,701	108,533
<b>Development Expenditure</b>			
Domestic Development	29,138	21,817	29,908
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,760</b>	<b>74,517</b>	<b>138,441</b>

# Vote:794 Nebbi Municipal Council

**FY 2018/19**

## SubCounty/Town Council/Division: Thatha Division

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>68,684</b>	<b>53,720</b>	<b>106,409</b>
Locally Raised Revenues	43,424	24,881	56,613
Other Transfers from Central Government	0	0	21,000
Urban Unconditional Grant (Non-Wage)	25,260	28,839	28,796
<b>Development Revenues</b>	<b>24,490</b>	<b>18,933</b>	<b>26,259</b>
Urban Discretionary Development Equalization Grant	24,490	18,933	26,259
<b>Total Revenues shares</b>	<b>93,174</b>	<b>72,653</b>	<b>132,668</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	68,684	43,762	106,409
<b>Development Expenditure</b>			
Domestic Development	24,490	18,933	26,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,174</b>	<b>62,695</b>	<b>132,668</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Central Division****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>43,225</b>	<b>149,467</b>	<b>70,544</b>
Locally Raised Revenues	38,887	124,954	58,400
Urban Unconditional Grant (Non-Wage)	4,339	24,513	12,145
<b>Development Revenues</b>	<b>20,172</b>	<b>14,398</b>	<b>4,138</b>
Urban Discretionary Development Equalization Grant	20,172	14,398	4,138
<b>Total Revenues shares</b>	<b>63,397</b>	<b>163,866</b>	<b>74,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,225	149,467	70,544
<b>Development Expenditure</b>			
Domestic Development	20,172	14,398	4,138
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,397</b>	<b>163,866</b>	<b>74,682</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>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	9,766	0	0	9,766
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	7,200	0	0	7,200

## Vote:794 Nebbi Municipal Council

FY 2018/19

227001 Travel inland	0	0	8,939	0	0	8,939
227002 Travel abroad	0	0	640	0	0	640
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>30,544</b>	<b>0</b>	<b>0</b>	<b>30,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>30,544</b>	<b>0</b>	<b>0</b>	<b>30,544</b>
<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>138151 Lower Local Government Administration</b>						
242003 Other	0	0	40,000	0	0	40,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</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>						
312203 Furniture & Fixtures	0	0	0	4,138	0	4,138
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>4,138</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>4,138</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>70,544</b>	<b>4,138</b>	<b>0</b>	<b>74,682</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>70,544</b>	<b>4,138</b>	<b>0</b>	<b>74,682</b>

**Workplan : Finance****(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>46,789</b>	<b>0</b>	<b>37,000</b>
Locally Raised Revenues	46,789	0	30,000
Urban Unconditional Grant (Non-Wage)	0	0	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
Urban Discretionary Development Equalization Grant	0	0	3,200
<b>Total Revenues shares</b>	<b>46,789</b>	<b>0</b>	<b>40,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,789	0	37,000
<b>Development Expenditure</b>			

**Vote:794 Nebbi Municipal Council****FY 2018/19**

Domestic Development	0	0	3,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,789</b>	<b>0</b>	<b>40,200</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				
<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
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	11,201	0	0	11,201
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>19,201</b>	<b>0</b>	<b>0</b>	<b>19,201</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	1,642	0	0	1,642
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,842</b>	<b>0</b>	<b>0</b>	<b>4,842</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
<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>14815 LG Accounting Services</b>						
211103 Allowances	350	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	900	0	400	0	0	400
227001 Travel inland	165	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>1,565</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	800	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	100	0	0	100

**Vote:794 Nebbi Municipal Council****FY 2018/19**

221001 Advertising and Public Relations	0	0	20	0	0	20
221002 Workshops and Seminars	8,000	0	20	0	0	20
221003 Staff Training	0	0	20	0	0	20
221008 Computer supplies and Information Technology (IT)	0	0	20	0	0	20
221009 Welfare and Entertainment	0	0	20	0	0	20
221011 Printing, Stationery, Photocopying and Binding	8,100	0	20	0	0	20
221014 Bank Charges and other Bank related costs	0	0	17	0	0	17
221017 Subscriptions	0	0	20	0	0	20
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 8</b>	<b>16,900</b>	<b>0</b>	<b>10,357</b>	<b>0</b>	<b>0</b>	<b>10,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,465</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</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>						
312202 Machinery and Equipment	1,500	0	0	0	0	0
312203 Furniture & Fixtures	3,600	0	0	3,200	0	3,200
312211 Office Equipment	1,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>3,200</b>	<b>0</b>	<b>40,200</b>
<b>Total cost of Finance</b>	<b>25,465</b>	<b>0</b>	<b>37,000</b>	<b>3,200</b>	<b>0</b>	<b>40,200</b>

**Workplan : Statutory Bodies****(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>2,560</b>	<b>0</b>	<b>22,111</b>
Locally Raised Revenues	2,560	0	22,111
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,560</b>	<b>0</b>	<b>22,111</b>

## Vote:794 Nebbi Municipal Council

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,560	0	22,111
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,560</b>	<b>0</b>	<b>22,111</b>

## (ii) Details of Workplan 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>13821 LG Council Administration services</b>						
221003 Staff Training	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	451	0	0	451
221009 Welfare and Entertainment	0	0	9	0	0	9
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>2,460</b>
<b>13824 LG Land management services</b>						
211103 Allowances	0	0	3,122	0	0	3,122
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,122</b>	<b>0</b>	<b>0</b>	<b>3,122</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	240	0	23	0	0	23
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	956	0	0	956
221002 Workshops and Seminars	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	3,960	0	0	3,960
227001 Travel inland	2,320	0	6,930	0	0	6,930
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800



**Vote:794 Nebbi Municipal Council****FY 2018/19**

282101 Donations	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>2,560</b>	<b>0</b>	<b>16,529</b>	<b>0</b>	<b>0</b>	<b>16,529</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,560</b>	<b>0</b>	<b>22,111</b>	<b>0</b>	<b>0</b>	<b>22,111</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>22,111</b>	<b>0</b>	<b>0</b>	<b>22,111</b>
<b>Total cost of Statutory Bodies</b>	<b>2,560</b>	<b>0</b>	<b>22,111</b>	<b>0</b>	<b>0</b>	<b>22,111</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>0</b>	<b>0</b>	<b>21,000</b>
Other Transfers from Central Government	0	0	21,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	21,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>21,000</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>						
211103 Allowances	0	0	11,858	0	0	11,858
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400

**Vote:794 Nebbi Municipal Council****FY 2018/19**

222001 Telecommunications	0	0	400	0	0	<b>400</b>
224006 Agricultural Supplies	0	0	7,302	0	0	<b>7,302</b>
227001 Travel inland	0	0	640	0	0	<b>640</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</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>40,000</b>	<b>0</b>	<b>34,660</b>
Locally Raised Revenues	38,000	0	30,000
Urban Unconditional Grant (Non-Wage)	2,000	0	4,660
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
Urban Discretionary Development Equalization Grant	0	0	10,500
<b>Total Revenues shares</b>	<b>40,000</b>	<b>0</b>	<b>45,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,000	0	34,660
<b>Development Expenditure</b>			
Domestic Development	0	0	10,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,000</b>	<b>0</b>	<b>45,160</b>

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

## Vote:794 Nebbi Municipal Council

FY 2018/19

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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,600	0	0	0	0	0
211103 Allowances	2,000	0	18,960	0	0	18,960
213001 Medical expenses (To employees)	500	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	200	0	400	0	0	400
221001 Advertising and Public Relations	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1	0	0	0	0	0
221009 Welfare and Entertainment	200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
222001 Telecommunications	240	0	840	0	0	840
227001 Travel inland	2,080	0	3,000	0	0	3,000
228001 Maintenance - Civil	800	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	1,000	0	4,430	0	0	4,430
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,130	0	0	1,130
282101 Donations	1	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>32,822</b>	<b>0</b>	<b>34,660</b>	<b>0</b>	<b>0</b>	<b>34,660</b>
<b>08816 Promotion of Sanitation and Hygiene</b>						
221001 Advertising and Public Relations	976	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>2,976</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>35,798</b>	<b>0</b>	<b>34,660</b>	<b>0</b>	<b>0</b>	<b>34,660</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
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
312202 Machinery and Equipment	0	0	0	4,000	0	4,000
314201 Materials and supplies	0	0	0	2,000	0	2,000

**Vote:794 Nebbi Municipal Council****FY 2018/19**

314203 Finished goods	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>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>34,660</b>	<b>10,500</b>	<b>0</b>	<b>45,160</b>
<b>Total cost of Health</b>	<b>35,798</b>	<b>0</b>	<b>34,660</b>	<b>10,500</b>	<b>0</b>	<b>45,160</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>11,000</b>	<b>0</b>	<b>6,489</b>
Locally Raised Revenues	4,000	0	6,489
Urban Unconditional Grant (Non-Wage)	7,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,000</b>	<b>0</b>	<b>6,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	0	6,489
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>0</b>	<b>6,489</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
228004 Maintenance – Other	6,000	0	0	0	0	0

**Vote:794 Nebbi Municipal Council****FY 2018/19**

282104 Compensation to 3rd Parties	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	4,524	0	0	4,524
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>4,524</b>
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	715	0	0	715
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>1,965</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,100</b>	<b>0</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>6,489</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>04810 Non standard</b>						
281502 Feasibility Studies for Capital Works	1,000	0	0	0	0	0
312103 Roads and Bridges	29,900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,900</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>30,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>6,489</b>
<b>Total cost of Roads and Engineering</b>	<b>42,000</b>	<b>0</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>6,489</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>14,094</b>	<b>0</b>	<b>10,000</b>
Locally Raised Revenues	8,000	0	10,000
Urban Unconditional Grant (Non-Wage)	6,094	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,796</b>
Urban Discretionary Development Equalization Grant	0	0	2,796
<b>Total Revenues shares</b>	<b>14,094</b>	<b>0</b>	<b>12,796</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,094	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	2,796
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,094</b>	<b>0</b>	<b>12,796</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>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	1,200	0	0	1,200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	501	0	0	501
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>1,501</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	500	0	0	500
282101 Donations	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108111 Culture mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4	0	0	4
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	950	0	0	950
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

## Vote:794 Nebbi Municipal Council

FY 2018/19

<b>108115 Sector Capacity Development</b>						
221003 Staff Training	0	0	5,245	0	0	5,245
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>5,245</b>	<b>0</b>	<b>0</b>	<b>5,245</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</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>						
312211 Office Equipment	0	0	0	2,796	0	2,796
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,796</b>	<b>0</b>	<b>2,796</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,796</b>	<b>0</b>	<b>2,796</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,796</b>	<b>0</b>	<b>12,796</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,796</b>	<b>0</b>	<b>12,796</b>

## SubCounty/Town Council/Division: Abindu Division

## 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>26,364</b>	<b>51,902</b>	<b>20,595</b>
Locally Raised Revenues	8,103	20,936	10,000
Urban Unconditional Grant (Non-Wage)	18,262	30,966	10,595
<b>Development Revenues</b>	<b>29,138</b>	<b>21,817</b>	<b>11,275</b>
Urban Discretionary Development Equalization Grant	29,138	21,817	11,275
<b>Total Revenues shares</b>	<b>55,502</b>	<b>73,718</b>	<b>31,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,364	51,902	20,595
<b>Development Expenditure</b>			
Domestic Development	29,138	21,817	11,275
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,502</b>	<b>73,718</b>	<b>31,870</b>

## (ii) Details of Worplan Revenues and Expenditures

**Vote:794 Nebbi Municipal Council****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>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	6,243	0	0	6,243
227001 Travel inland	0	0	3,757	0	0	3,757
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<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>138151 Lower Local Government Administration</b>						
242003 Other	0	0	5,795	0	0	5,795
291003 Transfers to Other Private Entities	0	0	4,800	0	0	4,800
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>10,595</b>	<b>0</b>	<b>0</b>	<b>10,595</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,595</b>	<b>0</b>	<b>0</b>	<b>10,595</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	1,275	0	1,275
311101 Land	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,275</b>	<b>0</b>	<b>11,275</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,275</b>	<b>0</b>	<b>11,275</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,595</b>	<b>11,275</b>	<b>0</b>	<b>31,870</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>20,595</b>	<b>11,275</b>	<b>0</b>	<b>31,870</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>16,261</b>	<b>0</b>	<b>22,078</b>
Locally Raised Revenues	7,130	0	11,578
Urban Unconditional Grant (Non-Wage)	9,131	0	10,500



**Vote:794 Nebbi Municipal Council****FY 2018/19**

<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>10,500</b>
Urban Discretionary Development Equalization Grant	0	0	10,500
<b>Total Revenues shares</b>	<b>16,261</b>	<b>0</b>	<b>32,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,261	0	22,078
<i>Development Expenditure</i>			
Domestic Development	0	0	10,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,261</b>	<b>0</b>	<b>32,578</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>						
211103 Allowances	0	0	3,300	0	0	<b>3,300</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
223001 Property Expenses	0	0	4,500	0	0	<b>4,500</b>
225001 Consultancy Services- Short term	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	100	0	0	<b>100</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	900	0	0	<b>900</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	100	0	0	<b>100</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Vote:794 Nebbi Municipal Council

FY 2018/19

<b>14815 LG Accounting Services</b>						
211103 Allowances	700	0	100	0	0	<b>100</b>
221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	<b>200</b>
<b>Total Cost of Output 5</b>	<b>800</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	1,500	0	4,000	0	0	<b>4,000</b>
213001 Medical expenses (To employees)	600	0	800	0	0	<b>800</b>
213002 Incapacity, death benefits and funeral expenses	200	0	400	0	0	<b>400</b>
221002 Workshops and Seminars	1	0	2,000	0	0	<b>2,000</b>
221003 Staff Training	3,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	200	0	978	0	0	<b>978</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	200	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	1	0	0	0	0	<b>0</b>
222001 Telecommunications	1,330	0	0	0	0	<b>0</b>
222002 Postage and Courier	1	0	0	0	0	<b>0</b>
227001 Travel inland	2,814	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	200	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0	0	0	<b>0</b>
228004 Maintenance – Other	1	0	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	1	0	0	0	0	<b>0</b>
<b>Total Cost of Output 8</b>	<b>12,949</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>0</b>	<b>8,178</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,749</b>	<b>0</b>	<b>22,078</b>	<b>0</b>	<b>0</b>	<b>22,078</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>						
281502 Feasibility Studies for Capital Works	0	0	0	10,500	0	<b>10,500</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>22,078</b>	<b>10,500</b>	<b>0</b>	<b>32,578</b>
<b>Total cost of Finance</b>	<b>13,749</b>	<b>0</b>	<b>22,078</b>	<b>10,500</b>	<b>0</b>	<b>32,578</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19****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>6,933</b>	<b>0</b>	<b>12,000</b>
Locally Raised Revenues	3,889	0	12,000
Urban Unconditional Grant (Non-Wage)	3,044	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>638</b>
Urban Discretionary Development Equalization Grant	0	0	638
<b>Total Revenues shares</b>	<b>6,933</b>	<b>0</b>	<b>12,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,933	0	12,000
<b>Development Expenditure</b>			
Domestic Development	0	0	638
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,933</b>	<b>0</b>	<b>12,638</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>13821 LG Council Administration services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	181	0	0	181
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>1,181</b>
<b>13824 LG Land management services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1	0	0	1

**Vote:794 Nebbi Municipal Council****FY 2018/19**

227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	600	0	80	0	0	<b>80</b>
212107 Gratuity for Local Governments	0	0	1	0	0	<b>1</b>
213001 Medical expenses (To employees)	0	0	1	0	0	<b>1</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	1	0	0	<b>1</b>
221009 Welfare and Entertainment	689	0	15	0	0	<b>15</b>
222001 Telecommunications	3,000	0	720	0	0	<b>720</b>
227001 Travel inland	2,644	0	7,000	0	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,365	0	0	0	0	<b>0</b>
282101 Donations	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 6</b>	<b>8,297</b>	<b>0</b>	<b>8,818</b>	<b>0</b>	<b>0</b>	<b>8,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,297</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</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>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	638	0	<b>638</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>638</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>638</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>638</b>	<b>0</b>	<b>12,638</b>
<b>Total cost of Statutory Bodies</b>	<b>8,297</b>	<b>0</b>	<b>12,000</b>	<b>638</b>	<b>0</b>	<b>12,638</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>12,369</b>	<b>799</b>	<b>22,500</b>
Locally Raised Revenues	12,369	799	1,500
Other Transfers from Central Government	0	0	21,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>12,369</b>	<b>799</b>	<b>23,500</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,369	799	22,500
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,369</b>	<b>799</b>	<b>23,500</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>						
211103 Allowances	0	0	12,158	0	0	12,158
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	450	0	0	450
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	7,302	0	0	7,302
227001 Travel inland	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	150	0	0	150
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</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>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	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 Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>1,000</b>	<b>0</b>	<b>23,500</b>

## Vote:794 Nebbi Municipal Council

FY 2018/19

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>01822 Crop disease control and marketing</b>						
211103 Allowances	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	193	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>1,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
221001 Advertising and Public Relations	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,000</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>2,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>2,593</b>	<b>0</b>	<b>22,500</b>	<b>1,000</b>	<b>0</b>	<b>23,500</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>6,158</b>	<b>0</b>	<b>16,938</b>
Locally Raised Revenues	6,158	0	6,000
Urban Unconditional Grant (Non-Wage)	0	0	10,938
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,496</b>
Urban Discretionary Development Equalization Grant	0	0	6,496
<b>Total Revenues shares</b>	<b>6,158</b>	<b>0</b>	<b>23,434</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,158	0	16,938
<i>Development Expenditure</i>			
Domestic Development	0	0	6,496
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,158</b>	<b>0</b>	<b>23,434</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				
<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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	5,440	0	0	5,440
213001 Medical expenses (To employees)	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	78	0	0	78
221009 Welfare and Entertainment	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
228001 Maintenance - Civil	0	0	300	0	0	300
228004 Maintenance – Other	0	0	6,000	0	0	6,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>16,938</b>	<b>0</b>	<b>0</b>	<b>16,938</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,938</b>	<b>0</b>	<b>0</b>	<b>16,938</b>

## Vote:794 Nebbi Municipal Council

FY 2018/19

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	6,496	0	6,496
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,496</b>	<b>0</b>	<b>6,496</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,496</b>	<b>0</b>	<b>6,496</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>16,938</b>	<b>6,496</b>	<b>0</b>	<b>23,434</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>16,938</b>	<b>6,496</b>	<b>0</b>	<b>23,434</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>4,537</b>	<b>0</b>	<b>14,422</b>
Locally Raised Revenues	4,537	0	14,422
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,537</b>	<b>0</b>	<b>14,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,537	0	14,422
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,537</b>	<b>0</b>	<b>14,422</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10811 Operation of the Community Based Services Department</b>						
213001 Medical expenses (To employees)	200	0	0	0	0	0



# Vote:794 Nebbi Municipal Council

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	210	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	827	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	200	0	500	0	0	500
<b>Total Cost of Output 8</b>	<b>200</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	0	0	600	0	0	600
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	422	0	0	422
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>422</b>	<b>0</b>	<b>0</b>	<b>422</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19**

<b>108117 Operation of the Community Based Services Department</b>						
282101 Donations	0	0	6,000	0	0	6,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,287</b>	<b>0</b>	<b>14,422</b>	<b>0</b>	<b>0</b>	<b>14,422</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>14,422</b>	<b>0</b>	<b>0</b>	<b>14,422</b>
<b>Total cost of Community Based Services</b>	<b>4,287</b>	<b>0</b>	<b>14,422</b>	<b>0</b>	<b>0</b>	<b>14,422</b>

**SubCounty/Town Council/Division: Thatha Division****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>26,920</b>	<b>43,762</b>	<b>27,992</b>
Locally Raised Revenues	11,800	17,644	12,205
Urban Unconditional Grant (Non-Wage)	15,120	26,118	15,787
<b>Development Revenues</b>	<b>24,490</b>	<b>18,933</b>	<b>18,418</b>
Urban Discretionary Development Equalization Grant	24,490	18,933	18,418
<b>Total Revenues shares</b>	<b>51,410</b>	<b>62,695</b>	<b>46,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,920	43,762	27,992
<b>Development Expenditure</b>			
Domestic Development	24,490	18,933	18,418
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,410</b>	<b>62,695</b>	<b>46,410</b>

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

**Vote:794 Nebbi Municipal Council****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>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	500	0	0	500
221003 Staff Training	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	2,083	0	0	2,083
227001 Travel inland	0	0	3,581	0	0	3,581
228003 Maintenance – Machinery, Equipment & Furniture	0	0	261	0	0	261
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,325</b>	<b>0</b>	<b>0</b>	<b>10,325</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,325</b>	<b>0</b>	<b>0</b>	<b>10,325</b>
<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>138151 Lower Local Government Administration</b>						
242003 Other	0	0	17,667	0	0	17,667
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>17,667</b>	<b>0</b>	<b>0</b>	<b>17,667</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,667</b>	<b>0</b>	<b>0</b>	<b>17,667</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>						
312101 Non-Residential Buildings	0	0	0	18,418	0	18,418
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,418</b>	<b>0</b>	<b>18,418</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,418</b>	<b>0</b>	<b>18,418</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>27,992</b>	<b>18,418</b>	<b>0</b>	<b>46,410</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>27,992</b>	<b>18,418</b>	<b>0</b>	<b>46,410</b>

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

**Vote:794 Nebbi Municipal Council****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>17,944</b>	<b>5,866</b>	<b>32,560</b>
Locally Raised Revenues	10,384	3,800	25,000
Urban Unconditional Grant (Non-Wage)	7,560	2,066	7,560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,944</b>	<b>5,866</b>	<b>32,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,944	0	32,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,944</b>	<b>0</b>	<b>32,560</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>						
211103 Allowances	0	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,350	0	0	<b>2,350</b>
225001 Consultancy Services- Short term	0	0	3,000	0	0	<b>3,000</b>
227001 Travel inland	0	0	2,550	0	0	<b>2,550</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
<b>14813 Budgeting and Planning Services</b>						
211103 Allowances	0	0	600	0	0	<b>600</b>
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
<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>14814 LG Expenditure management Services</b>						
211103 Allowances	0	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	200	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	482	0	300	0	0	<b>300</b>
<b>Total Cost of Output 5</b>	<b>682</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	1,231	0	2,069	0	0	<b>2,069</b>
213001 Medical expenses (To employees)	400	0	400	0	0	<b>400</b>
213002 Incapacity, death benefits and funeral expenses	400	0	450	0	0	<b>450</b>
221002 Workshops and Seminars	0	0	500	0	0	<b>500</b>
221003 Staff Training	2,604	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	620	0	400	0	0	<b>400</b>
221009 Welfare and Entertainment	100	0	400	0	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	200	0	400	0	0	<b>400</b>
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	<b>2,000</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000	0	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	1	0	0	0	0	<b>0</b>
221017 Subscriptions	0	0	401	0	0	<b>401</b>
222001 Telecommunications	600	0	600	0	0	<b>600</b>
227001 Travel inland	4,457	0	8,000	0	0	<b>8,000</b>
227004 Fuel, Lubricants and Oils	698	0	1,000	0	0	<b>1,000</b>
228002 Maintenance - Vehicles	20	0	140	0	0	<b>140</b>
228003 Maintenance – Machinery, Equipment & Furniture	150	0	0	0	0	<b>0</b>
228004 Maintenance – Other	200	0	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	2	0	0	0	0	<b>0</b>

**Vote:794 Nebbi Municipal Council****FY 2018/19**

<b>Total Cost of Output 8</b>	<b>13,684</b>	<b>0</b>	<b>18,760</b>	<b>0</b>	<b>0</b>	<b>18,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,366</b>	<b>0</b>	<b>32,560</b>	<b>0</b>	<b>0</b>	<b>32,560</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>						
312202 Machinery and Equipment	3,648	0	0	0	0	0
312203 Furniture & Fixtures	901	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>4,549</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>4,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>32,560</b>	<b>0</b>	<b>0</b>	<b>32,560</b>
<b>Total cost of Finance</b>	<b>18,915</b>	<b>0</b>	<b>32,560</b>	<b>0</b>	<b>0</b>	<b>32,560</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>8,244</b>	<b>655</b>	<b>13,379</b>
Locally Raised Revenues	5,664	0	10,859
Urban Unconditional Grant (Non-Wage)	2,580	655	2,520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,244</b>	<b>655</b>	<b>13,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,244	0	13,379
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,244</b>	<b>0</b>	<b>13,379</b>

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

## Vote:794 Nebbi Municipal Council

FY 2018/19

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>13824 LG Land management services</b>						
211103 Allowances	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>13826 LG Political and executive oversight</b>						
211103 Allowances	623	0	732	0	0	732
213001 Medical expenses (To employees)	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	350	0	0	350
221007 Books, Periodicals & Newspapers	0	0	101	0	0	101
221009 Welfare and Entertainment	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	181	0	0	181
221012 Small Office Equipment	0	0	18	0	0	18
221017 Subscriptions	0	0	510	0	0	510
222001 Telecommunications	3,240	0	960	0	0	960
227001 Travel inland	3,381	0	7,227	0	0	7,227
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	1,365	0	0	0	0	0
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>9,609</b>	<b>0</b>	<b>12,179</b>	<b>0</b>	<b>0</b>	<b>12,179</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,609</b>	<b>0</b>	<b>13,379</b>	<b>0</b>	<b>0</b>	<b>13,379</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,379</b>	<b>0</b>	<b>0</b>	<b>13,379</b>
<b>Total cost of Statutory Bodies</b>	<b>9,609</b>	<b>0</b>	<b>13,379</b>	<b>0</b>	<b>0</b>	<b>13,379</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>0</b>	<b>601</b>	<b>21,000</b>
Locally Raised Revenues	0	601	0
Other Transfers from Central Government	0	0	21,000

**Vote:794 Nebbi Municipal Council****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	601	21,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	21,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	21,000

**(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>						
211103 Allowances	0	0	11,858	0	0	11,858
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	7,302	0	0	7,302
227001 Travel inland	0	0	640	0	0	640
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</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
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**Vote:794 Nebbi Municipal Council****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,968</b>	<b>2,556</b>	<b>6,929</b>
Locally Raised Revenues	8,968	2,556	4,000
Urban Unconditional Grant (Non-Wage)	0	0	2,929
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
Urban Discretionary Development Equalization Grant	0	0	6,700
<b>Total Revenues shares</b>	<b>8,968</b>	<b>2,556</b>	<b>13,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,968	0	6,929
<b>Development Expenditure</b>			
Domestic Development	0	0	6,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,968</b>	<b>0</b>	<b>13,629</b>

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

<b>0881 Primary Healthcare</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>08811 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,040	0	0	0	0	0
211103 Allowances	1,000	0	3,900	0	0	3,900
213001 Medical expenses (To employees)	400	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	150	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221003 Staff Training	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
221012 Small Office Equipment	78	0	0	0	0	0
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	900	0	609	0	0	609

**Vote:794 Nebbi Municipal Council****FY 2018/19**

227004 Fuel, Lubricants and Oils	1,000	0	1,200	0	0	1,200
<b>Total Cost of Output 1</b>	<b>8,968</b>	<b>0</b>	<b>6,929</b>	<b>0</b>	<b>0</b>	<b>6,929</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,968</b>	<b>0</b>	<b>6,929</b>	<b>0</b>	<b>0</b>	<b>6,929</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>						
311101 Land	0	0	0	6,700	0	6,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>6,929</b>	<b>6,700</b>	<b>0</b>	<b>13,629</b>
<b>Total cost of Health</b>	<b>8,968</b>	<b>0</b>	<b>6,929</b>	<b>6,700</b>	<b>0</b>	<b>13,629</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>6,608</b>	<b>280</b>	<b>4,548</b>
Locally Raised Revenues	6,608	280	4,548
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,141</b>
Urban Discretionary Development Equalization Grant	0	0	1,141
<b>Total Revenues shares</b>	<b>6,608</b>	<b>280</b>	<b>5,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,608	0	4,548
<b>Development Expenditure</b>			
Domestic Development	0	0	1,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,608</b>	<b>0</b>	<b>5,690</b>

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

## Vote:794 Nebbi Municipal Council

FY 2018/19

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>						
227001 Travel inland	3,909	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>3,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10812 Probation and Welfare Support</b>						
211103 Allowances	300	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
211103 Allowances	599	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>599</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>10817 Gender Mainstreaming</b>						
211103 Allowances	0	0	400	0	0	400
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>600</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>10818 Children and Youth Services</b>						
211103 Allowances	400	0	648	0	0	648
<b>Total Cost of Output 8</b>	<b>400</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>648</b>
<b>10819 Support to Youth Councils</b>						
211103 Allowances	300	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	300	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108111 Culture mainstreaming</b>						
211103 Allowances	200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	400	0	0	400
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108115 Sector Capacity Development</b>						
211103 Allowances	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,608</b>	<b>0</b>	<b>4,548</b>	<b>0</b>	<b>0</b>	<b>4,548</b>

# Vote:794 Nebbi Municipal Council

**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	1,141	0	<b>1,141</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>1,141</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,141</b>	<b>0</b>	<b>1,141</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,548</b>	<b>1,141</b>	<b>0</b>	<b>5,690</b>
<b>Total cost of Community Based Services</b>	<b>6,608</b>	<b>0</b>	<b>4,548</b>	<b>1,141</b>	<b>0</b>	<b>5,690</b>