

**Vote:545 Nebbi District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>231,654</b>	<b>216,348</b>	<b>92,799</b>
o/w Higher Local Government	231,654	164,977	92,799
o/w Lower Local Government	0	51,371	0
<b>Discretionary Government Transfers</b>	<b>4,815,107</b>	<b>4,034,509</b>	<b>4,948,547</b>
o/w Higher Local Government	3,700,555	2,983,988	3,781,817
o/w Lower Local Government	1,114,553	1,050,521	1,166,730
<b>Conditional Government Transfers</b>	<b>19,916,510</b>	<b>15,315,520</b>	<b>21,912,649</b>
o/w Higher Local Government	19,916,510	15,315,520	21,912,649
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>4,934,960</b>	<b>4,023,763</b>	<b>5,602,671</b>
o/w Higher Local Government	4,934,960	4,023,763	5,602,671
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,729,000</b>	<b>204,564</b>	<b>1,870,000</b>
o/w Higher Local Government	1,729,000	204,564	1,870,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>31,627,232</b>	<b>23,794,704</b>	<b>34,426,667</b>
o/w Higher Local Government	30,512,679	22,692,812	33,259,937
o/w Lower Local Government	1,114,553	1,101,892	1,166,730

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>6,056,331</b>	<b>6,586,061</b>	<b>7,491,224</b>
o/w Higher Local Government	5,933,982	6,456,326	7,352,391
o/w Lower Local Government	122,349	129,735	138,832
<b>Finance</b>	<b>561,016</b>	<b>321,533</b>	<b>441,580</b>
o/w Higher Local Government	504,992	258,786	378,094
o/w Lower Local Government	56,024	62,746	63,486
<b>Statutory Bodies</b>	<b>670,751</b>	<b>519,546</b>	<b>629,929</b>

# Vote:545 Nebbi District

FY 2019/20

o/w Higher Local Government	648,417	486,519	608,600
o/w Lower Local Government	22,333	33,027	21,329
<b>Production and Marketing</b>	<b>3,558,943</b>	<b>1,434,722</b>	<b>3,865,451</b>
o/w Higher Local Government	3,203,948	1,157,610	3,523,175
o/w Lower Local Government	354,995	277,112	342,275
<b>Health</b>	<b>6,363,950</b>	<b>4,138,934</b>	<b>6,215,507</b>
o/w Higher Local Government	6,336,346	4,109,890	6,189,722
o/w Lower Local Government	27,604	29,043	25,785
<b>Education</b>	<b>10,818,603</b>	<b>7,943,088</b>	<b>12,412,624</b>
o/w Higher Local Government	10,806,891	7,931,319	12,394,734
o/w Lower Local Government	11,712	11,769	17,890
<b>Roads and Engineering</b>	<b>1,129,340</b>	<b>772,288</b>	<b>852,263</b>
o/w Higher Local Government	948,470	610,337	683,432
o/w Lower Local Government	180,870	161,951	168,831
<b>Water</b>	<b>600,876</b>	<b>554,033</b>	<b>594,519</b>
o/w Higher Local Government	582,191	534,587	576,355
o/w Lower Local Government	18,684	19,445	18,164
<b>Natural Resources</b>	<b>222,528</b>	<b>242,288</b>	<b>314,272</b>
o/w Higher Local Government	189,599	199,135	276,471
o/w Lower Local Government	32,928	43,153	37,802
<b>Community Based Services</b>	<b>1,382,284</b>	<b>943,145</b>	<b>757,959</b>
o/w Higher Local Government	1,104,805	618,524	500,641
o/w Lower Local Government	277,479	324,620	257,318
<b>Planning</b>	<b>200,134</b>	<b>291,129</b>	<b>660,191</b>
o/w Higher Local Government	190,560	282,751	585,174
o/w Lower Local Government	9,575	8,379	75,018
<b>Internal Audit</b>	<b>62,477</b>	<b>47,937</b>	<b>65,249</b>
o/w Higher Local Government	62,477	47,937	65,249
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>125,898</b>
o/w Higher Local Government	0	0	125,898

# Vote:545 Nebbi District

FY 2019/20

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>31,627,232</b>	<b>23,794,704</b>	<b>34,426,667</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>30,512,679</i></b>	<b><i>22,693,723</i></b>	<b><i>33,259,937</i></b>
<i>o/w: Wage:</i>	<i>14,859,265</i>	<i>11,182,695</i>	<i>15,507,404</i>
<i>Non-Wage Reccurent:</i>	<i>7,185,206</i>	<i>5,229,957</i>	<i>8,017,980</i>
<i>Domestic Devt:</i>	<i>6,739,209</i>	<i>6,076,506</i>	<i>7,864,553</i>
<i>External Financing:</i>	<i>1,729,000</i>	<i>204,564</i>	<i>1,870,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,114,553</i></b>	<b><i>1,100,981</i></b>	<b><i>1,166,730</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>148,913</i>	<i>162,513</i>	<i>149,572</i>
<i>Domestic Devt:</i>	<i>965,640</i>	<i>938,468</i>	<i>1,017,157</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:545 Nebbi District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>231,654</b>	<b>163,872</b>	<b>92,799</b>
Agency Fees	18,000	11,710	9,000
Animal & Crop Husbandry related Levies	5,000	3,088	4,000
Application Fees	3,000	2,625	0
Business licenses	10,000	6,062	5,000
Interest from other government units	0	0	5,000
Interest from private entities - Domestic	5,000	2,903	0
Land Fees	5,000	3,220	5,000
Local Services Tax	68,000	84,157	0
Market /Gate Charges	30,000	21,207	5,000
Miscellaneous and unidentified taxes	0	0	5,000
Miscellaneous receipts/income	18,751	5,002	5,799
Other Fees and Charges	5,000	1,115	5,000
Other Goods - Local	5,000	2,000	5,000
Park Fees	3,000	3,600	5,000
Property related Duties/Fees	12,000	4,500	0
Rates – Produced assets – from other govt. units	11,000	5,682	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	2,000	2,000
Registration of Businesses	0	0	2,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	5,000
Sale of non-produced Government Properties/assets	30,903	5,000	25,000
<b>2a. Discretionary Government Transfers</b>	<b>4,815,107</b>	<b>4,034,509</b>	<b>4,948,547</b>
District Discretionary Development Equalization Grant	1,650,666	1,650,666	1,775,318
District Unconditional Grant (Non-Wage)	709,987	532,490	705,134
District Unconditional Grant (Wage)	2,447,794	1,846,330	2,461,434
Urban Unconditional Grant (Wage)	6,660	5,022	6,660
<b>2b. Conditional Government Transfer</b>	<b>19,916,510</b>	<b>15,315,520</b>	<b>21,912,649</b>
Sector Conditional Grant (Wage)	12,404,811	9,331,343	13,039,310
Sector Conditional Grant (Non-Wage)	2,101,613	1,525,242	2,824,568
Sector Development Grant	1,853,877	1,853,877	1,838,901
Transitional Development Grant	82,799	0	243,146
Pension for Local Governments	2,737,758	2,053,318	3,131,071
Gratuity for Local Governments	735,653	551,740	835,653
<b>2c. Other Government Transfer</b>	<b>4,934,960</b>	<b>4,005,683</b>	<b>5,602,671</b>

# Vote:545 Nebbi District

FY 2019/20

Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,156,000	2,836,805	2,330,000
Support to PLE (UNEB)	20,000	9,403	20,000
Uganda Road Fund (URF)	797,453	458,949	479,253
Uganda Women Entrepreneurship Program(UWEP)	300,000	185,612	0
Vegetable Oil Development Project	70,080	0	70,080
Youth Livelihood Programme (YLP)	581,159	267,726	300,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,294,294	247,188	903,405
Support to Production Extension Services	301,573	0	0
Infectious Diseases Institute (IDI)	50,400	0	50,400
Neglected Tropical Diseases (NTDs)	64,000	0	48,673
Agriculture Cluster Development Project (ACDP)	0	0	1,400,860
<b>3. External Financing</b>	<b>1,729,000</b>	<b>204,564</b>	<b>1,870,000</b>
United Nations Children Fund (UNICEF)	1,360,000	162,728	1,190,000
World Health Organisation (WHO)	0	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	360,000
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	41,836	0
Belgium Technical Cooperation (BTC)	9,000	0	20,000
<b>Total Revenues shares</b>	<b>31,627,232</b>	<b>23,724,148</b>	<b>34,426,667</b>

**Vote:545 Nebbi District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,419,345</b>	<b>3,270,404</b>	<b>4,871,017</b>
District Unconditional Grant (Non-Wage)	130,059	98,220	90,059
District Unconditional Grant (Wage)	732,419	499,162	807,573
Gratuity for Local Governments	735,653	551,740	835,653
Locally Raised Revenues	76,795	62,942	0
Pension for Local Governments	2,737,758	2,053,318	3,131,071
Urban Unconditional Grant (Wage)	6,660	5,022	6,660
<b>Development Revenues</b>	<b>1,514,638</b>	<b>3,185,922</b>	<b>2,481,375</b>
District Discretionary Development Equalization Grant	358,638	358,638	141,375
Other Transfers from Central Government	1,156,000	2,827,285	2,330,000
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>5,933,982</b>	<b>6,456,326</b>	<b>7,352,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	739,079	381,227	814,233
Non Wage	3,680,265	2,661,654	4,056,784
<b>Development Expenditure</b>			
Domestic Development	1,514,638	2,937,631	2,481,375
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,933,982</b>	<b>5,980,511</b>	<b>7,352,391</b>

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

## Vote:545 Nebbi District

FY 2019/20

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>											
211101 General Staff Salaries		52,163	0	0	0	52,163	49,173	0	0	0	49,173
221001 Advertising and Public Relations		0	306	0	0	306	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)		0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	9,500	0	0	9,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000	0	1,500	0	0	1,500
221013 Bad Debts		0	5,000	0	0	5,000	0	0	0	0	0
221016 IFMS Recurrent costs		0	40,000	0	0	40,000	0	0	0	0	0
221017 Subscriptions		0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications		0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services		0	7,000	0	0	7,000	0	7,008	0	0	7,008
227001 Travel inland		0	12,524	0	0	12,524	0	15,601	0	0	15,601
227002 Travel abroad		0	4,000	0	0	4,000	0	3,400	0	0	3,400
282102 Fines and Penalties/ Court wards		0	30,000	0	0	30,000	0	28,901	0	0	28,901
<b>Total Cost of output138101</b>		<b>52,163</b>	<b>123,830</b>	<b>0</b>	<b>0</b>	<b>175,993</b>	<b>49,173</b>	<b>63,610</b>	<b>0</b>	<b>0</b>	<b>112,783</b>
<b>138102 Human Resource Management Services</b>											
211101 General Staff Salaries		658,671	0	0	0	658,671	731,985	0	0	0	731,985
211102 Contract Staff Salaries		6,660	0	0	0	6,660	0	0	0	0	0
212105 Pension for Local Governments		0	2,737,758	0	0	2,737,758	0	3,131,071	0	0	3,131,071
212107 Gratuity for Local Governments		0	735,653	0	0	735,653	0	835,653	0	0	835,653
221001 Advertising and Public Relations		0	800	0	0	800	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	1,400	0	0	1,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	5,388	0	0	5,388	0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation		0	997	0	0	997	0	499	0	0	499
227001 Travel inland		0	4,000	0	0	4,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138102</b>		<b>665,331</b>	<b>3,488,996</b>	<b>0</b>	<b>0</b>	<b>4,154,327</b>	<b>731,985</b>	<b>3,975,724</b>	<b>0</b>	<b>0</b>	<b>4,707,709</b>
<b>138103 Capacity Building for HLG</b>											
221003 Staff Training		0	0	0	0	0	0	0	50,000	0	50,000

# Vote:545 Nebbi District

FY 2019/20

<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>138105 Public Information Dissemination</b>										
211101 General Staff Salaries	9,575	0	0	0	9,575	9,529	0	0	0	9,529
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>9,575</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>20,575</b>	<b>9,529</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>14,029</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,060	0	0	3,060	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,890	0	0	3,890	0	9,950	0	0	9,950
<b>Total Cost of output138109</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>0</b>	<b>9,950</b>
<b>138111 Records Management Services</b>										
211101 General Staff Salaries	12,010	0	0	0	12,010	23,546	0	0	0	23,546
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222002 Postage and Courier	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>12,010</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,010</b>	<b>23,546</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>26,546</b>
<b>Total Cost of Higher LG Services</b>	<b>739,079</b>	<b>3,640,775</b>	<b>0</b>	<b>0</b>	<b>4,379,855</b>	<b>814,233</b>	<b>4,056,784</b>	<b>50,000</b>	<b>0</b>	<b>4,921,017</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	39,490	0	0	39,490	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>39,490</b>	<b>0</b>	<b>0</b>	<b>39,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>39,490</b>	<b>0</b>	<b>0</b>	<b>39,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:545 Nebbi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	85,000	0	85,000	0	0	85,000	0	85,000
<b>Total for LCIII: Nebbi</b>					<b>County: Padyere</b>					<b>85,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Other Transfers from Central Government</i>		<i>85,000</i>			
312101 Non-Residential Buildings	0	0	102,509	0	102,509	0	0	50,000	0	50,000
<b>Total for LCIII: Nebbi</b>					<b>County: Padyere</b>					<b>50,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>			
<i>LCII: Koch</i>	<i>District Headquarters - Registry</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>35,000</i>			
<i>LCII: Koch</i>	<i>District Service Commission</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>			
312104 Other Structures	0	0	1,071,000	0	1,071,000	0	0	1,571,500	0	1,571,500
<b>Total for LCIII: Nebbi</b>					<b>County: Padyere</b>					<b>1,571,500</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>		<i>Construction Services - Projects-407</i>		<i>Source: Other Transfers from Central Government</i>		<i>1,571,500</i>			
312201 Transport Equipment	0	0	166,128	0	166,128	0	0	20,000	0	20,000
<b>Total for LCIII: Nebbi</b>					<b>County: Padyere</b>					<b>20,000</b>
<i>LCII: Koch</i>	<i>District Headquarters</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>			
<i>LCII: Koch</i>	<i>District Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>		<i>10,000</i>			
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	21,375	0	21,375

# Vote:545 Nebbi District

FY 2019/20

Total for LCIII: Nebbi				County: Padyere				21,375			
LCII: Koch	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	21,375							
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	10,000	0	10,000	
Total for LCIII: Nebbi				County: Padyere				10,000			
LCII: Koch	District Headquarters	ICT - Assorted Computer Consumables-709	Source: District Discretionary Development Equalization Grant	5,000							
LCII: Koch	District Headquarters	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	2,500							
LCII: Koch	District Headquarters	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	2,500							
312301 Cultivated Assets	0	0	0	0	0	0	0	673,500	0	673,500	
Total for LCIII: Nebbi				County: Padyere				673,500			
LCII: Koch	District Headquarters	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government	673,500							
312302 Intangible Fixed Assets	0	0	50,000	0	50,000	0	0	0	0	0	
Total Cost of output138172	0	0	1,514,638	0	1,514,638	0	0	2,431,375	0	2,431,375	
Total Cost of Capital Purchases	0	0	1,514,638	0	1,514,638	0	0	2,431,375	0	2,431,375	
Total cost of District and Urban Administration	739,079	3,680,265	1,514,638	0	5,933,982	814,233	4,056,784	2,481,375	0	7,352,391	
Total cost of Administration	739,079	3,680,265	1,514,638	0	5,933,982	814,233	4,056,784	2,481,375	0	7,352,391	

**Vote:545 Nebbi District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>304,822</b>	<b>228,616</b>	<b>334,173</b>
District Unconditional Grant (Non-Wage)	62,346	46,759	102,346
District Unconditional Grant (Wage)	231,827	173,870	231,827
Locally Raised Revenues	10,649	7,987	0
<b>Development Revenues</b>	<b>200,170</b>	<b>30,170</b>	<b>43,922</b>
District Discretionary Development Equalization Grant	30,170	30,170	43,922
External Financing	170,000	0	0
<b>Total Revenues shares</b>	<b>504,992</b>	<b>258,786</b>	<b>378,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	231,827	155,552	231,827
Non Wage	72,994	43,936	102,346
<b>Development Expenditure</b>			
Domestic Development	30,170	9,203	43,922
External Financing	170,000	0	0
<b>Total Expenditure</b>	<b>504,992</b>	<b>208,690</b>	<b>378,094</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	231,827	0	0	0	231,827	231,827	0	0	0	231,827
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

# Vote:545 Nebbi District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148101</b>	<b>231,827</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>255,827</b>	<b>231,827</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>247,827</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	0	14,400	0	14,400	0	0	14,400
227001 Travel inland	0	11,882	0	0	11,882	0	11,882	0	0	11,882
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,718	0	0	1,718
228004 Maintenance – Other	0	2,098	0	0	2,098	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>32,880</b>	<b>0</b>	<b>0</b>	<b>32,880</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>

## 148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,649	0	0	2,649	0	0	0	0	0
227001 Travel inland	0	9,466	0	0	9,466	0	8,346	0	0	8,346
<b>Total Cost of output148105</b>	<b>0</b>	<b>16,114</b>	<b>0</b>	<b>0</b>	<b>16,114</b>	<b>0</b>	<b>13,846</b>	<b>0</b>	<b>0</b>	<b>13,846</b>

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,080	0	0	8,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	5,520	0	0	5,520
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>231,827</b>	<b>72,994</b>	<b>0</b>	<b>0</b>	<b>304,822</b>	<b>231,827</b>	<b>102,346</b>	<b>0</b>	<b>0</b>	<b>334,173</b>

# Vote:545 Nebbi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,170	0	30,170	0	0	43,922	0	43,922
<b>Total for LCIII: Missing Subcounty</b>										<b>43,922</b>
<i>LCII: Missing Parish</i>	<i>District Hqtrs</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>43,922</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>30,170</b>	<b>0</b>	<b>30,170</b>	<b>0</b>	<b>0</b>	<b>43,922</b>	<b>0</b>	<b>43,922</b>
<b>148175 Vehicles and Other Transport Equipment</b>										
312201 Transport Equipment	0	0	0	170,000	170,000	0	0	0	0	0
<b>Total Cost of output148175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,170</b>	<b>170,000</b>	<b>200,170</b>	<b>0</b>	<b>0</b>	<b>43,922</b>	<b>0</b>	<b>43,922</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>231,827</b>	<b>72,994</b>	<b>30,170</b>	<b>170,000</b>	<b>504,992</b>	<b>231,827</b>	<b>102,346</b>	<b>43,922</b>	<b>0</b>	<b>378,094</b>
<b>Total cost of Finance</b>	<b>231,827</b>	<b>72,994</b>	<b>30,170</b>	<b>170,000</b>	<b>504,992</b>	<b>231,827</b>	<b>102,346</b>	<b>43,922</b>	<b>0</b>	<b>378,094</b>

**Vote:545 Nebbi District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>648,417</b>	<b>486,519</b>	<b>603,600</b>
District Unconditional Grant (Non-Wage)	292,249	219,392	286,736
District Unconditional Grant (Wage)	291,340	218,505	291,340
Locally Raised Revenues	64,829	48,622	25,524
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>648,417</b>	<b>486,519</b>	<b>608,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	291,340	157,950	291,340
Non Wage	357,078	162,020	312,260
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>648,417</b>	<b>319,970</b>	<b>608,600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	206,903	0	0	0	206,903	206,930	0	0	0	206,930
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	11,124	0	0	11,124
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,196	0	0	4,196	0	0	0	0	0

# Vote:545 Nebbi District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	734	0	0	734	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	15,099	0	0	15,099	0	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>206,903</b>	<b>64,829</b>	<b>0</b>	<b>0</b>	<b>271,732</b>	<b>206,930</b>	<b>25,524</b>	<b>0</b>	<b>0</b>	<b>232,454</b>

## 138202 LG procurement management services

211101 General Staff Salaries	21,977	0	0	0	21,977	21,977	0	0	0	21,977
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,623	0	0	2,623
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	700	0	0	700
221009 Welfare and Entertainment	0	3,023	0	0	3,023	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	448	0	0	448
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>21,977</b>	<b>13,823</b>	<b>0</b>	<b>0</b>	<b>35,800</b>	<b>21,977</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>26,548</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	51,636	0	0	0	51,636	51,636	0	0	0	51,636
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
221001 Advertising and Public Relations	0	3,303	0	0	3,303	0	3,040	0	0	3,040
221007 Books, Periodicals & Newspapers	0	450	0	0	450	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	27,800	0	0	27,800	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,600	0	0	3,600
221017 Subscriptions	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	1,600	0	0	1,600	0	2,800	0	0	2,800
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>51,636</b>	<b>48,153</b>	<b>0</b>	<b>0</b>	<b>99,789</b>	<b>51,636</b>	<b>53,040</b>	<b>0</b>	<b>0</b>	<b>104,676</b>

## Vote:545 Nebbi District

FY 2019/20

**138204 LG Land management services**

211101 General Staff Salaries	10,823	0	0	0	10,823	10,797	0	0	0	10,797
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	907	0	0	907
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	400	0	400
221012 Small Office Equipment	0	300	0	0	300	0	0	4,000	0	4,000
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	801	0	0	801
227001 Travel inland	0	1,902	0	0	1,902	0	1,902	0	0	1,902
228004 Maintenance – Other	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of output138204</b>	<b>10,823</b>	<b>7,502</b>	<b>0</b>	<b>0</b>	<b>18,325</b>	<b>10,797</b>	<b>7,110</b>	<b>5,000</b>	<b>0</b>	<b>22,907</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	600	0	0	600
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,668	0	0	4,668	0	4,512	0	0	4,512
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,468</b>	<b>0</b>	<b>0</b>	<b>14,468</b>	<b>0</b>	<b>13,712</b>	<b>0</b>	<b>0</b>	<b>13,712</b>

**138206 LG Political and executive oversight**

221009 Welfare and Entertainment	0	5,688	0	0	5,688	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	14,200	0	0	14,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>21,288</b>	<b>0</b>	<b>0</b>	<b>21,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	133,872	0	0	133,872	0	208,304	0	0	208,304
221009 Welfare and Entertainment	0	53,144	0	0	53,144	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>187,016</b>	<b>0</b>	<b>0</b>	<b>187,016</b>	<b>0</b>	<b>208,304</b>	<b>0</b>	<b>0</b>	<b>208,304</b>
<b>Total Cost of Higher LG Services</b>	<b>291,340</b>	<b>357,078</b>	<b>0</b>	<b>0</b>	<b>648,417</b>	<b>291,340</b>	<b>312,260</b>	<b>5,000</b>	<b>0</b>	<b>608,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>291,340</b>	<b>357,078</b>	<b>0</b>	<b>0</b>	<b>648,417</b>	<b>291,340</b>	<b>312,260</b>	<b>5,000</b>	<b>0</b>	<b>608,600</b>
<b>Total cost of Statutory Bodies</b>	<b>291,340</b>	<b>357,078</b>	<b>0</b>	<b>0</b>	<b>648,417</b>	<b>291,340</b>	<b>312,260</b>	<b>5,000</b>	<b>0</b>	<b>608,600</b>



## Vote:545 Nebbi District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,145,043</b>	<b>862,444</b>	<b>1,057,536</b>
District Unconditional Grant (Non-Wage)	12,603	9,452	9,603
District Unconditional Grant (Wage)	458,834	344,126	390,720
Locally Raised Revenues	4,882	2,746	3,882
Sector Conditional Grant (Non-Wage)	177,355	133,016	161,962
Sector Conditional Grant (Wage)	491,369	373,104	491,369
<b>Development Revenues</b>	<b>2,058,905</b>	<b>295,166</b>	<b>2,465,639</b>
Other Transfers from Central Government	1,965,948	202,208	2,374,345
Sector Development Grant	92,958	92,958	91,294
<b>Total Revenues shares</b>	<b>3,203,948</b>	<b>1,157,610</b>	<b>3,523,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	950,204	588,782	882,089
Non Wage	194,839	134,282	175,446
<b>Development Expenditure</b>			
Domestic Development	2,058,905	192,008	2,465,639
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,203,948</b>	<b>915,072</b>	<b>3,523,175</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	491,369	0	0	0	491,369	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:545 Nebbi District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263101 LG Conditional grants (Current)	0	134,102	0	0	134,102	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	210,262	0	210,262	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	94,600	0	0	94,600
Total for LCIII: Nyaravur			County: Padyere						11,825	
LCII: Mbaro West	Head quarters	Sub County		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total for LCIII: Ndhevi			County: Padyere						11,825	
LCII: Abar East	Head quarter	Sub County		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total for LCIII: Nebbi			County: Padyere						11,825	
LCII: Koch	Head quarters	Sub County		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total for LCIII: Kucwiny			County: Padyere						11,825	
LCII: Ramogi	Head quarters	Sub County		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total for LCIII: Erussi			County: Padyere						11,825	
LCII: Padolo	Head quarters	Sub County		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total for LCIII: Parombo			County: Padyere						11,825	
LCII: Parwo	Head quarters	Sub county		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total for LCIII: Atego			County: Padyere						11,825	
LCII: Paminya Upper	Head quarters	Sub County		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total for LCIII: Akworo			County: Padyere						11,825	
LCII: Kasato	Headquarters	Sub county		Source: Sector Conditional Grant (Non-Wage)					11,825	
Total Cost of output018151	0	134,102	210,262	0	344,364	0	94,600	0	0	94,600
Total Cost of Lower Local Services	0	134,102	210,262	0	344,364	0	94,600	0	0	94,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	91,311	0	91,311	0	0	0	0	0
Total Cost of output018175	0	0	91,311	0	91,311	0	0	0	0	0
Total Cost of Capital Purchases	0	0	91,311	0	91,311	0	0	0	0	0
Total cost of Agricultural Extension Services	491,369	134,102	301,573	0	927,045	0	94,600	0	0	94,600
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0

# Vote:545 Nebbi District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,384	0	0	3,384	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>5,564</b>	<b>0</b>	<b>0</b>	<b>5,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018204 Fisheries regulation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	80	0	0	80
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	80	0	0	80
227001 Travel inland	0	3,062	0	0	3,062	0	6,714	0	0	6,714
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>5,322</b>	<b>0</b>	<b>8,674</b>	<b>0</b>	<b>0</b>	<b>8,674</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	800	0	0	800	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	325	0	0	325
222001 Telecommunications	0	100	0	0	100	0	475	0	0	475
227001 Travel inland	0	4,932	0	0	4,932	0	9,829	0	0	9,829
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,912</b>	<b>0</b>	<b>0</b>	<b>5,912</b>	<b>0</b>	<b>14,129</b>	<b>0</b>	<b>0</b>	<b>14,129</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	1,452	0	0	1,452	0	5,914	0	0	5,914
<b>Total Cost of output018207</b>	<b>0</b>	<b>2,552</b>	<b>0</b>	<b>0</b>	<b>2,552</b>	<b>0</b>	<b>6,414</b>	<b>0</b>	<b>0</b>	<b>6,414</b>

## 018210 Vermin Control Services

221002 Workshops and Seminars	0	1,027	0	0	1,027	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,400	0	0	1,400	0	4,100	0	0	4,100

# Vote:545 Nebbi District

FY 2019/20

<b>Total Cost of output018210</b>	<b>0</b>	<b>2,727</b>	<b>0</b>	<b>0</b>	<b>2,727</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	337	0	0	337
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	12,072	0	0	12,072
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,529</b>	<b>0</b>	<b>0</b>	<b>13,529</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	458,834	0	0	0	458,834	882,089	0	0	0	882,089
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	200	0	0	200	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,682	0	0	2,682	0	2,064	0	0	2,064
221012 Small Office Equipment	0	400	0	0	400	0	350	0	0	350
222001 Telecommunications	0	0	0	0	0	0	350	0	0	350
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	16,603	0	0	16,603	0	21,487	0	0	21,487
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	650	0	0	650
<b>Total Cost of output018212</b>	<b>458,834</b>	<b>25,485</b>	<b>0</b>	<b>0</b>	<b>484,319</b>	<b>882,089</b>	<b>33,601</b>	<b>0</b>	<b>0</b>	<b>915,690</b>
<b>Total Cost of Higher LG Services</b>	<b>458,834</b>	<b>47,562</b>	<b>0</b>	<b>0</b>	<b>506,396</b>	<b>882,089</b>	<b>80,846</b>	<b>0</b>	<b>0</b>	<b>962,936</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	52,550	0	52,550	0	0	1,215,860	0	1,215,860
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>				<b>1,215,860</b>					
<i>LCII: Koch</i>	<i>Headquarters</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,215,860</i>		
312301 Cultivated Assets	0	0	14,408	0	14,408	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>66,958</b>	<b>0</b>	<b>66,958</b>	<b>0</b>	<b>0</b>	<b>1,215,860</b>	<b>0</b>	<b>1,215,860</b>

## Vote:545 Nebbi District

FY 2019/20

**018275 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	7,728	0	7,728	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	668,395	0	668,395	0	0	188,405	0	188,405

**Total for LCIII: Nebbi** **County: Padyere** **173,405**

LCII: Koch Headquarters Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 173,405

**Total for LCIII: Missing Subcounty** **County: Missing County** **15,000**

LCII: Missing Parish Headquarters Monitoring, Supervision and Appraisal - Meetings-1264 Source: Other Transfers from Central Government 15,000

312104 Other Structures	0	0	0	0	0	0	0	33,567	0	33,567
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**Total for LCIII: Nebbi** **County: Padyere** **33,567**

LCII: Koch Headquarters Construction Services - Other Construction Works-405 Source: Sector Development Grant 33,567

312201 Transport Equipment	0	0	0	0	0	0	0	15,700	0	15,700
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**Total for LCIII: Nebbi** **County: Padyere** **15,700**

LCII: Koch Head quarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 15,700

312211 Office Equipment	0	0	0	0	0	0	0	10,027	0	10,027
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**Total for LCIII: Nebbi** **County: Padyere** **10,027**

LCII: Koch Head quarters Office equipment Source: Sector Development Grant 10,027

312301 Cultivated Assets	0	0	988,252	0	988,252	0	0	1,002,080	0	1,002,080
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**Total for LCIII: Nebbi** **County: Padyere** **582,080**

LCII: Koch Headquarters Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 550,080

**Total for LCIII: Missing Subcounty** **County: Missing County** **420,000**

LCII: Missing Parish Headquarters Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 420,000

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>1,664,374</b>	<b>0</b>	<b>1,664,374</b>	<b>0</b>	<b>0</b>	<b>1,249,779</b>	<b>0</b>	<b>1,249,779</b>
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**018285 Crop marketing facility construction**

312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	0	0	0
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<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,757,332</b>	<b>0</b>	<b>1,757,332</b>	<b>0</b>	<b>0</b>	<b>2,465,639</b>	<b>0</b>	<b>2,465,639</b>
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<b>Total cost of District Production Services</b>	<b>458,834</b>	<b>47,562</b>	<b>1,757,332</b>	<b>0</b>	<b>2,263,728</b>	<b>882,089</b>	<b>80,846</b>	<b>2,465,639</b>	<b>0</b>	<b>3,428,575</b>
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## Vote:545 Nebbi District

FY 2019/20

## 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>											
221002	Workshops and Seminars	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output018301</b>		<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>											
227001	Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018303</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>											
227001	Travel inland	0	2,220	0	0	2,220	0	0	0	0	0
<b>Total Cost of output018304</b>		<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>											
227001	Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018305</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>											
221008	Computer supplies and Information Technology (IT)	0	980	0	0	980	0	0	0	0	0
221009	Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011	Printing, Stationery, Photocopying and Binding	0	576	0	0	576	0	0	0	0	0
222001	Telecommunications	0	900	0	0	900	0	0	0	0	0
227001	Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
228002	Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018308</b>		<b>0</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>13,176</b>	<b>0</b>	<b>0</b>	<b>13,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>		<b>0</b>	<b>13,176</b>	<b>0</b>	<b>0</b>	<b>13,176</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>950,204</b>	<b>194,839</b>	<b>2,058,905</b>	<b>0</b>	<b>3,203,948</b>	<b>882,089</b>	<b>175,446</b>	<b>2,465,639</b>	<b>0</b>	<b>3,523,175</b>

**Vote:545 Nebbi District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,621,952</b>	<b>3,470,846</b>	<b>4,846,171</b>
District Unconditional Grant (Non-Wage)	15,318	11,488	15,318
District Unconditional Grant (Wage)	128,384	96,288	0
Locally Raised Revenues	2,500	1,875	2,500
Other Transfers from Central Government	0	0	99,073
Sector Conditional Grant (Non-Wage)	579,252	434,724	701,153
Sector Conditional Grant (Wage)	3,896,498	2,926,470	4,028,127
<b>Development Revenues</b>	<b>1,714,394</b>	<b>639,044</b>	<b>1,343,550</b>
District Discretionary Development Equalization Grant	0	0	100,000
External Financing	969,000	63,249	980,000
Other Transfers from Central Government	114,400	27,600	0
Sector Development Grant	548,195	548,195	30,405
Transitional Development Grant	82,799	0	233,146
<b>Total Revenues shares</b>	<b>6,336,346</b>	<b>4,109,890</b>	<b>6,189,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,024,882	2,841,017	4,028,127
Non Wage	597,070	434,698	818,044
<b>Development Expenditure</b>			
Domestic Development	745,394	37,936	363,550
External Financing	969,000	0	980,000
<b>Total Expenditure</b>	<b>6,336,346</b>	<b>3,313,650</b>	<b>6,189,722</b>

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

# Vote:545 Nebbi District

## FY 2019/20

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 088101 Public Health Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	320,000	320,000
227001 Travel inland	0	0	0	0	0	0	0	0	360,000	360,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>

#### 088106 District healthcare management services

211101 General Staff Salaries	1,361,315	0	0	0	1,361,315	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>1,361,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 088107 Immunisation Services

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,361,315</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>1,363,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	22,171	0	0	22,171	0	36,227	0	0	36,227
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**Total for LCIII: Kucwiny** **County: Padyere** **10,610**

*LCII: Olago West* *OUR LADY OF FATIMA ORUSSI HEAL* *Source: Sector Conditional Grant (Non-Wage)* *10,610*

**Total for LCIII: Missing Subcounty** **County: Missing County** **25,617**

*LCII: Missing Parish* *GOLI HEALTH CENTRE GRANT* *Source: Sector Conditional Grant (Non-Wage)* *15,644*

*LCII: Missing Parish* *PADWOT MIDYERE HEALTH CENTRE I* *Source: Sector Conditional Grant (Non-Wage)* *9,973*

<b>Total Cost of output088153</b>	<b>0</b>	<b>22,171</b>	<b>0</b>	<b>0</b>	<b>22,171</b>	<b>0</b>	<b>36,227</b>	<b>0</b>	<b>0</b>	<b>36,227</b>
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#### 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	65,557	0	0	65,557	0	155,569	0	0	155,569
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**Total for LCIII: Ndheh** **County: Padyere** **5,675**

*LCII: Oweko* *ERUSSI HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *5,675*



# Vote:545 Nebbi District

FY 2019/20

<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>	<b>5,675</b>
LCII: Jupangira	PAMAKA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675
<b>Total for LCIII: Erussi</b>	<b>County: Padyere</b>	<b>17,025</b>
LCII: Abongo	JUPANGIRAHE ALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675
LCII: Pacaka	KIKOBEJUPAL A HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675
LCII: Padolo	KOCH HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675
<b>Total for LCIII: Akworo</b>	<b>County: Padyere</b>	<b>24,656</b>
LCII: Kasato	KALOWANG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Kituna	OWEKO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,350
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>102,538</b>
LCII: Missing Parish	ABONGU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675
LCII: Missing Parish	AKWORO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Missing Parish	JUPANZIRI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Missing Parish	KITUNA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675
LCII: Missing Parish	KUCWINY HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Missing Parish	NYARAVUR HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Missing Parish	OSSI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675
LCII: Missing Parish	PAGWATA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,675

## Vote:545 Nebbi District

FY 2019/20

LCII: Missing Parish				PAMINYA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				13,306	
LCII: Missing Parish				PAROMBO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				13,306	
Total Cost of output088154		0	65,557	0	0	65,557	0	155,569	0	0	155,569
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	22,000	0	22,000	0	0	24,000	0	24,000
Total for LCIII: Ndheve				County: Padyere						12,000	
LCII: Oweko		Oweka central		Oweko HC II		Source: Sector Development Grant				12,000	
Total for LCIII: Parombo				County: Padyere						12,000	
LCII: Ossi East		Panga North		Ossi HC II		Source: Sector Development Grant				12,000	
Total Cost of output088155		0	0	22,000	0	22,000	0	0	24,000	0	24,000
Total Cost of Lower Local Services		0	87,729	22,000	0	109,729	0	191,797	24,000	0	215,797
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	114,400	0	114,400	0	0	0	300,000	300,000
Total for LCIII: Nebbi				County: Padyere						300,000	
LCII: Koch		District Headquarters		Environmental Impact Assessment - Field Expenses-498		Source: External Financing				300,000	
Total Cost of output088175		0	0	114,400	0	114,400	0	0	0	300,000	300,000
088180 Health Centre Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Akworo				County: Padyere						50,000	
LCII: Kasato		Ayao		Building Construction - Fencing-223		Source: District Discretionary Development Equalization Grant				50,000	
Total Cost of output088180		0	0	0	0	0	0	0	50,000	0	50,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	225,000	0	225,000	0	0	150,000	0	150,000
Total for LCIII: Nebbi				County: Padyere						150,000	
LCII: Jupangira		Boma West		Building Construction - General Construction Works-227		Source: Transitional Development Grant				150,000	
Total Cost of output088182		0	0	225,000	0	225,000	0	0	150,000	0	150,000

## Vote:545 Nebbi District

FY 2019/20

**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	251,195	0	251,195	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>251,195</b>	<b>0</b>	<b>251,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088185 Specialist Health Equipment and Machinery**

312212 Medical Equipment	0	0	50,000	0	50,000	0	0	6,405	0	6,405
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**Total for LCIII: Nebbi** **County: Padyere** **6,405**

*LCII: Koch* *Oryang* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* **6,405**

<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>6,405</b>	<b>0</b>	<b>6,405</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>640,595</b>	<b>0</b>	<b>640,595</b>	<b>0</b>	<b>0</b>	<b>206,405</b>	<b>300,000</b>	<b>506,405</b>
<b>Total cost of Primary Healthcare</b>	<b>1,361,315</b>	<b>90,229</b>	<b>662,595</b>	<b>0</b>	<b>2,114,139</b>	<b>0</b>	<b>191,797</b>	<b>230,405</b>	<b>980,000</b>	<b>1,402,201</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088201 Hospital Health Worker Services**

211101 General Staff Salaries	2,535,183	0	0	0	2,535,183	0	0	0	0	0
<b>Total Cost of output088201</b>	<b>2,535,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>2,535,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088251 District Hospital Services (LLS.)**

263104 Transfers to other govt. units (Current)	0	296,970	0	0	296,970	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	296,970	0	0	296,970

**Total for LCIII: Missing Subcounty** **County: Missing County** **296,970**

*LCII: Missing Parish* *NEBBI HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* **296,970**

<b>Total Cost of output088251</b>	<b>0</b>	<b>296,970</b>	<b>0</b>	<b>0</b>	<b>296,970</b>	<b>0</b>	<b>296,970</b>	<b>0</b>	<b>0</b>	<b>296,970</b>
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**088252 NGO Hospital Services (LLS.)**

263104 Transfers to other govt. units (Current)	0	172,857	0	0	172,857	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	172,857	0	0	172,857

**Total for LCIII: Missing Subcounty** **County: Missing County** **172,857**

*LCII: Missing Parish* *ST LUKE HOSPITAL DELEGATED FUN* *Source: Sector Conditional Grant (Non-Wage)* **172,857**

<b>Total Cost of output088252</b>	<b>0</b>	<b>172,857</b>	<b>0</b>	<b>0</b>	<b>172,857</b>	<b>0</b>	<b>172,857</b>	<b>0</b>	<b>0</b>	<b>172,857</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>469,827</b>	<b>0</b>	<b>0</b>	<b>469,827</b>	<b>0</b>	<b>469,827</b>	<b>0</b>	<b>0</b>	<b>469,827</b>
<b>Total cost of District Hospital Services</b>	<b>2,535,183</b>	<b>469,827</b>	<b>0</b>	<b>0</b>	<b>3,005,010</b>	<b>0</b>	<b>469,827</b>	<b>0</b>	<b>0</b>	<b>469,827</b>

## Vote:545 Nebbi District

FY 2019/20

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	128,384	0	0	0	128,384	4,028,127	0	0	0	4,028,127
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	10,156	0	0	10,156
221002 Workshops and Seminars	0	4,400	0	0	4,400	0	45,156	0	0	45,156
221008 Computer supplies and Information Technology (IT)	0	2,880	0	0	2,880	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1	0	0	1
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,238	0	0	5,238	0	58,949	0	0	58,949
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,740	0	0	12,740
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output088301</b>	<b>128,384</b>	<b>15,318</b>	<b>0</b>	<b>0</b>	<b>143,702</b>	<b>4,028,127</b>	<b>141,102</b>	<b>0</b>	<b>0</b>	<b>4,169,230</b>

## 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	21,696	0	0	21,696	0	7,718	0	0	7,718
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of output088302</b>	<b>0</b>	<b>21,696</b>	<b>0</b>	<b>0</b>	<b>21,696</b>	<b>0</b>	<b>15,318</b>	<b>0</b>	<b>0</b>	<b>15,318</b>
<b>Total Cost of Higher LG Services</b>	<b>128,384</b>	<b>37,014</b>	<b>0</b>	<b>0</b>	<b>165,398</b>	<b>4,028,127</b>	<b>156,420</b>	<b>0</b>	<b>0</b>	<b>4,184,548</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	50,000	0	50,000
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# Vote:545 Nebbi District

FY 2019/20

Total for LCIII: Nebbi			County: Padyere							50,000	
LCII: Koch	District Headquarters	Transport Equipment - Taxes-1932	Source: District Discretionary Development Equalization Grant							50,000	
Total Cost of output088372		0	0	0	0	0	0	0	50,000	0	50,000
088375 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	82,799	969,000	1,051,799	0	0	83,146	0	83,146
Total for LCIII: Nebbi			County: Padyere							83,146	
LCII: Koch	District Headquarters	Environmental Impact Assessment - Field Expenses-498	Source: Transitional Development Grant							83,146	
Total Cost of output088375		0	0	82,799	969,000	1,051,799	0	0	83,146	0	83,146
Total Cost of Capital Purchases		0	0	82,799	969,000	1,051,799	0	0	133,146	0	133,146
Total cost of Health Management and Supervision		128,384	37,014	82,799	969,000	1,217,197	4,028,127	156,420	133,146	0	4,317,693
Total cost of Health		4,024,882	597,070	745,394	969,000	6,336,346	4,028,127	818,044	363,550	980,000	6,189,722

## Vote:545 Nebbi District

FY 2019/20

*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,395,944</b>	<b>7,020,372</b>	<b>10,504,118</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	78,257	69,897	78,257
Locally Raised Revenues	6,727	5,045	6,727
Other Transfers from Central Government	20,000	9,403	20,000
Sector Conditional Grant (Non-Wage)	1,254,016	889,258	1,859,320
Sector Conditional Grant (Wage)	8,016,943	6,031,769	8,519,813
<b>Development Revenues</b>	<b>1,410,947</b>	<b>910,947</b>	<b>1,890,616</b>
District Discretionary Development Equalization Grant	180,000	180,000	150,000
External Financing	500,000	0	500,000
Sector Development Grant	730,947	730,947	1,240,616
<b>Total Revenues shares</b>	<b>10,806,891</b>	<b>7,931,319</b>	<b>12,394,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,095,201	5,586,694	8,598,071
Non Wage	1,300,743	848,872	1,906,048
<b>Development Expenditure</b>			
Domestic Development	910,947	125,303	1,390,616
External Financing	500,000	0	500,000
<b>Total Expenditure</b>	<b>10,806,891</b>	<b>6,560,868</b>	<b>12,394,734</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**078102 Primary Teaching Services**

211101 General Staff Salaries	6,325,290	0	0	0	6,325,290	6,320,289	0	0	0	6,320,289
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# Vote:545 Nebbi District

## FY 2019/20

Total Cost of output078102		6,325,290	0	0	0	6,325,290	6,320,289	0	0	0	6,320,289
Total Cost of Higher LG Services		6,325,290	0	0	0	6,325,290	6,320,289	0	0	0	6,320,289
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
242003 Other		0	0	0	0	0	0	150,128	0	0	150,128
Total for LCIII: Nyaravur			County: Padyere								32,248
LCII: Mbaro East	Oryang P/S	Desk		Source: Sector Conditional Grant (Non-Wage)					6,120		
LCII: Mbaro East	Oryang Primary School	Renovating walls and floors of classrooms		Source: Sector Conditional Grant (Non-Wage)					26,128		
Total for LCIII: Nebbi			County: Padyere								3,400
LCII: Kalowang	Omaki Memorial P/S	Desks Supplies		Source: Sector Conditional Grant (Non-Wage)					3,400		
Total for LCIII: Kucwiny			County: Padyere								56,120
LCII: Lee	Jupala P/S	Desks		Source: Sector Conditional Grant (Non-Wage)					6,120		
LCII: Lee	Jupala Primary School	Renovation of walls and floors		Source: Sector Conditional Grant (Non-Wage)					50,000		
Total for LCIII: Erussi			County: Padyere								3,060
LCII: Pajur	Pajur Primary school	Desks Supplies		Source: Sector Conditional Grant (Non-Wage)					3,060		
Total for LCIII: Parombo			County: Padyere								46,120
LCII: Padel North	Penji Oryang	Desk Supply		Source: Sector Conditional Grant (Non-Wage)					6,120		
LCII: Padel North	Penji Oryang Primary School	Re-roofing Classroom Blocks		Source: Sector Conditional Grant (Non-Wage)					40,000		
Total for LCIII: Atego			County: Padyere								3,060
LCII: Paminya Lower	Ringe Memorial P/S	Nebbi District Local Government-Desks		Source: Sector Conditional Grant (Non-Wage)					3,060		
Total for LCIII: Akworo			County: Padyere								6,120
LCII: Kasato	Olando Primary school	Desk supplyIES		Source: Sector Conditional Grant (Non-Wage)					3,060		
LCII: Pakolo	Jupagilo Primary school	Supply of Desk		Source: Sector Conditional Grant (Non-Wage)					3,060		
263367 Sector Conditional Grant (Non-Wage)		0	666,246	0	0	666,246	0	937,625	0	0	937,625

# Vote:545 Nebbi District

FY 2019/20

<b>Total for LCIII: Nyaravur</b>	<b>County: Padyere</b>	<b>96,761</b>
LCII: Angal Lower	Angal Ayilla Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Angal Lower	OLIEKO N.F.E Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Mbaro East	AGENO P.S Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Mbaro East	ALWALA Source: Sector Conditional Grant (Non-Wage)	7,590
	PARENTS	
LCII: Mbaro East	NYARAVUR Source: Sector Conditional Grant (Non-Wage)	16,998
	PARENTS P.S	
LCII: Mbaro East	ORYANG Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Pamora Lower	ANGAL BOYS Source: Sector Conditional Grant (Non-Wage)	15,702
LCII: Pamora Lower	ANGAL GIRLS Source: Sector Conditional Grant (Non-Wage)	17,297
LCII: Pamora Lower	RINGE Source: Sector Conditional Grant (Non-Wage)	9,402
	MEMORIAL	
<b>Total for LCIII: Ndhew</b>	<b>County: Padyere</b>	<b>65,982</b>
LCII: Abar East	OMOYO Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: Abar East	OWILO P.S. Source: Sector Conditional Grant (Non-Wage)	13,842
LCII: Abar West	Akeu COPE Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Abar West	LUGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,566
LCII: Oweko	ANYAYO P.S. Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Oweko	OGALLO P.S Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Oweko	OWEKO Source: Sector Conditional Grant (Non-Wage)	14,406
<b>Total for LCIII: Nebbi</b>	<b>County: Padyere</b>	<b>100,584</b>
LCII: Jupangira	GOLI MIXED Source: Sector Conditional Grant (Non-Wage)	15,822
LCII: Jupangira	JUPANGIRA Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Jupangira	KEI Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Jupangira	Pawong Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: Kalowang	AZINGU Source: Sector Conditional Grant (Non-Wage)	12,858
LCII: Kalowang	OMAKI Source: Sector Conditional Grant (Non-Wage)	7,722
	MEMORIAL	
LCII: Kalowang	OMYER Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Kalowang	PALEO N F E Source: Sector Conditional Grant (Non-Wage)	2,922
	CENTRE	
LCII: Koch	ADHWONGO Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Koch	KOCH Source: Sector Conditional Grant (Non-Wage)	12,534
<b>Total for LCIII: Kucwiny</b>	<b>County: Padyere</b>	<b>134,436</b>
LCII: Lee	JAFURNGA P.S Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Lee	LEE P.S. Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Mvura	ASSILI COMM. Source: Sector Conditional Grant (Non-Wage)	5,442
	SCH.	
LCII: Mvura	KOMKECH Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Olago West	AGWOK P.S. Source: Sector Conditional Grant (Non-Wage)	14,898



# Vote:545 Nebbi District

FY 2019/20

LCII: Ramogi	JUPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Ramogi	KUCWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	14,874
LCII: Ramogi	OTHWOL	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Ramogi	PADWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,662
LCII: Ramogi	RAMOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: Vurr	AKABA	Source: Sector Conditional Grant (Non-Wage)	12,786
LCII: Vurr	AKANYO	Source: Sector Conditional Grant (Non-Wage)	15,786
LCII: Vurr	ARINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Vurr	KULEKULE	Source: Sector Conditional Grant (Non-Wage)	4,266
	NON-FORMAL		
<b>Total for LCIII: Erussi</b>	<b>County: Padyere</b>		<b>193,548</b>
LCII: Abongo	ABONGU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,722
LCII: Abongo	OBOTH P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Abongo	OTWAGO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Pacaka	AVURU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Pacaka	ORIWO	Source: Sector Conditional Grant (Non-Wage)	11,346
	ACWERA P.S		
LCII: Pacaka	PACAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Padolo	AVUBU P/S	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Padolo	Erussi P.S.	Source: Sector Conditional Grant (Non-Wage)	14,010
LCII: Padolo	ITALIA	Source: Sector Conditional Grant (Non-Wage)	13,410
LCII: Padolo	RAMOGI DIDI	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Pajur	ATHELE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,286
LCII: Pajur	Kele P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: Pajur	Pajur P.S.	Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Pajur	PANGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Payera	ADEIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Payera	AOR	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Payera	NYIPIR	Source: Sector Conditional Grant (Non-Wage)	11,670
LCII: Payera	PENJI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,930
<b>Total for LCIII: Parombo</b>	<b>County: Padyere</b>		<b>180,870</b>
LCII: Ossi East	ALEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,282
LCII: Ossi East	ANYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	10,314
LCII: Ossi East	OSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,406
LCII: Ossi East	PADEL P.S.	Source: Sector Conditional Grant (Non-Wage)	19,338
LCII: Padel North	MATUTU P.S	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Padel North	PENJI ORYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570

# Vote:545 Nebbi District

FY 2019/20

LCII: Padel North	RAGUKA	Source: Sector Conditional Grant (Non-Wage)	13,110							
LCII: Pagwata	PAGWATA	Source: Sector Conditional Grant (Non-Wage)	12,318							
LCII: Pangere	ALALA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,126							
LCII: Parwo	KISENGE P.S	Source: Sector Conditional Grant (Non-Wage)	12,114							
LCII: Parwo	PAROMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,934							
LCII: Parwo	THATHA P.S	Source: Sector Conditional Grant (Non-Wage)	10,062							
LCII: Pulum	ALIEKRA	Source: Sector Conditional Grant (Non-Wage)	10,710							
LCII: Pulum	PULUM	Source: Sector Conditional Grant (Non-Wage)	11,142							
LCII: Pulum	ADUKU P.S									
LCII: Pulum	PULUM ALALA P. S	Source: Sector Conditional Grant (Non-Wage)	11,022							
Total for LCIII: Atego	County: Padyere		33,306							
LCII: Paminya Lower	AKANGA	Source: Sector Conditional Grant (Non-Wage)	7,158							
LCII: Paminya Lower	PACERU P.S	Source: Sector Conditional Grant (Non-Wage)	13,758							
LCII: Paminya Lower	PAMINYA	Source: Sector Conditional Grant (Non-Wage)	12,390							
Total for LCIII: Akworo	County: Padyere		132,138							
LCII: Kasato	Angaba	Source: Sector Conditional Grant (Non-Wage)	15,126							
LCII: Kasato	ARODI PUBLIC P/S	Source: Sector Conditional Grant (Non-Wage)	8,178							
LCII: Kasato	NYAFUL COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,466							
LCII: Kasato	NYARUNDIER P.S	Source: Sector Conditional Grant (Non-Wage)	11,094							
LCII: Kasato	OGUTA HILL	Source: Sector Conditional Grant (Non-Wage)	4,242							
LCII: Kasato	OLANDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,070							
LCII: Kituna	APIKO P/S	Source: Sector Conditional Grant (Non-Wage)	10,518							
LCII: Kituna	AYUGI P/S	Source: Sector Conditional Grant (Non-Wage)	8,298							
LCII: Murusi	GOT LEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	9,174							
LCII: Murusi	MUNDURYEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,330							
LCII: Murusi	MURUSI	Source: Sector Conditional Grant (Non-Wage)	11,490							
LCII: Pakolo	JUPAGILO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,174							
LCII: Rero	AKURU P.S	Source: Sector Conditional Grant (Non-Wage)	8,298							
LCII: Rero	MUNGU JAKISA	Source: Sector Conditional Grant (Non-Wage)	9,258							
LCII: Rero	RERO	Source: Sector Conditional Grant (Non-Wage)	10,422							
Total Cost of output078151	0	666,246	0	0	666,246	0	1,087,753	0	0	1,087,753
Total Cost of Lower Local Services	0	666,246	0	0	666,246	0	1,087,753	0	0	1,087,753
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										

# Vote:545 Nebbi District

FY 2019/20

281503 Engineering and Design Studies & Plans for capital works	0	0	8,944	0	8,944	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,407	0	10,407	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>19,351</b>	<b>0</b>	<b>19,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,028	0	20,028
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**Total for LCIII: Nebbi** **County: Padyere** **12,028**

*LCII: Koch* *Head Quarter* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *2,000*

*LCII: Koch* *Head Quarter* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *10,028*

**Total for LCIII: Kucwiny** **County: Padyere** **8,000**

*LCII: Lee* *Jafurunga Primary School* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: District Discretionary Development Equalization Grant* *8,000*

312101 Non-Residential Buildings	0	0	296,000	0	296,000	0	0	296,000	0	296,000
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**Total for LCIII: Ndheh** **County: Padyere** **74,000**

*LCII: Adolo* *Adiera Primary School* *Building Construction - Schools-256* *Source: Sector Development Grant* *74,000*

**Total for LCIII: Kucwiny** **County: Padyere** **74,000**

*LCII: Lee* *Jafurunga Primary School* *Building Construction - Schools-256* *Source: District Discretionary Development Equalization Grant* *74,000*

**Total for LCIII: Parombo** **County: Padyere** **74,000**

*LCII: Pulum* *Pulum Aduku Primary School* *Building Construction - Schools-256* *Source: Sector Development Grant* *74,000*

**Total for LCIII: Akworo** **County: Padyere** **74,000**

*LCII: Kasato* *Oguta Hill Primary School* *Building Construction - Schools-256* *Source: Sector Development Grant* *74,000*

<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>296,000</b>	<b>0</b>	<b>296,000</b>	<b>0</b>	<b>0</b>	<b>316,028</b>	<b>0</b>	<b>316,028</b>
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## 078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,928	0	14,928
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# Vote:545 Nebbi District

FY 2019/20

<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>							<b>14,928</b>		
<i>LCII: Koch</i>	<i>Head Quarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							<i>14,928</i>	
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	120,000	0	120,000	
<b>Total for LCIII: Nyaravur</b>		<b>County: Padyere</b>							<b>40,000</b>		
<i>LCII: Mbaro East</i>	<i>Nyaravur Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
<i>LCII: Pamora Lower</i>	<i>Angal Boys Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>							<b>40,000</b>		
<i>LCII: Oweko</i>	<i>Ogalo Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
<i>LCII: Oweko</i>	<i>Oweko Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>							<b>20,000</b>		
<i>LCII: Kalowang</i>	<i>Omyer Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>							<b>20,000</b>		
<i>LCII: Abongo</i>	<i>Oboth Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>134,928</b>	<b>0</b>	<b>134,928</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	38,096	0	38,096	0	0	25,840	0	25,840	
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>							<b>6,460</b>		
<i>LCII: Adolo</i>	<i>Adiera Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							<i>6,460</i>	
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>							<b>6,460</b>		
<i>LCII: Lee</i>	<i>Jafurnga Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							<i>6,460</i>	
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>							<b>6,460</b>		
<i>LCII: Pulum</i>	<i>Pulum Aduku Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							<i>6,460</i>	

## Vote:545 Nebbi District

FY 2019/20

Total for LCIII: Akworo				County: Padyere						6,460	
LCII: Kasato		Oguta Hill Primary School		Furniture and Fixtures - Desks- 637		Source: Sector Development Grant				6,460	
Total Cost of output078183		0	0	38,096	0	38,096	0	0	25,840	0	25,840
Total Cost of Capital Purchases		0	0	393,447	0	393,447	0	0	476,796	0	476,796
Total cost of Pre-Primary and Primary Education		6,325,290	666,246	393,447	0	7,384,982	6,320,289	1,087,753	476,796	0	7,884,838

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,686,917	0	0	0	1,686,917	2,189,787	0	0	0	2,189,787
<b>Total Cost of output078201</b>	<b>1,686,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,686,917</b>	<b>2,189,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,189,787</b>
<b>Total Cost of Higher LG Services</b>	<b>1,686,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,686,917</b>	<b>2,189,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,189,787</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	491,392	0	0	491,392	0	471,048	0	0	471,048
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Total for LCIII: Nyaravur				County: Padyere				90,981			
LCII: Mbaro East				ERUSSI SS		Source: Sector Conditional Grant (Non-Wage)				90,981	
Total for LCIII: Nebbi				County: Padyere				85,437			
LCII: Jupangira				PAROMBO SS		Source: Sector Conditional Grant (Non-Wage)				46,860	
LCII: Koch				AKWORO SS		Source: Sector Conditional Grant (Non-Wage)				38,577	
Total for LCIII: Erussi				County: Padyere				166,551			
LCII: Padolo				ANGAL SS		Source: Sector Conditional Grant (Non-Wage)				166,551	
Total for LCIII: Akworo				County: Padyere				95,931			
LCII: Kasato				URINGI SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				95,931	
Total for LCIII: Missing Subcounty				County: Missing County				32,148			
LCII: Missing Parish				KOCH AWINGA S.S		Source: Sector Conditional Grant (Non-Wage)				14,805	
LCII: Missing Parish				MAMBA S.S		Source: Sector Conditional Grant (Non-Wage)				6,345	
LCII: Missing Parish				NYARAVUR SS		Source: Sector Conditional Grant (Non-Wage)				10,998	
Total Cost of output078251		0	491,392	0	0	491,392	0	471,048	0	0	471,048
Total Cost of Lower Local Services		0	491,392	0	0	491,392	0	471,048	0	0	471,048

# Vote:545 Nebbi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,784	0	40,784
Total for LCIII: Atego			County: Padyere						40,784	
LCII: Paminya Upper	Atego Seed Secondary School		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					20,000
LCII: Paminya Upper	Atego Seed Secondary School		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					12,000
LCII: Paminya Upper	Atego Seed Secondary School		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					5,784
LCII: Paminya Upper	Atego Seed Secondary School		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					3,000
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	398,248	0	398,248
Total for LCIII: Atego			County: Padyere						398,248	
LCII: Paminya Upper	Atego Seed Sec		Building Construction - Kitchen-235		Source: Sector Development Grant					108,995
LCII: Paminya Upper	Atego Seed Sec		Building Construction - Latrines-237		Source: Sector Development Grant					63,357
LCII: Paminya Upper	Atego seed sec		Building Construction - Multipurpose Building-245		Source: Sector Development Grant					225,895
312102 Residential Buildings	0	0	0	0	0	0	0	353,477	0	353,477
Total for LCIII: Atego			County: Padyere						353,477	
LCII: Paminya Upper	Atego Seed Secondary school		Building Construction - Staff Houses-263		Source: Sector Development Grant					353,477
312104 Other Structures	0	0	0	0	0	0	0	23,177	0	23,177
Total for LCIII: Atego			County: Padyere						23,177	
LCII: Paminya Upper	Atego Seed School		Construction Services - Water Reservoirs-417		Source: Sector Development Grant					23,177

## Vote:545 Nebbi District

FY 2019/20

Total Cost of output078280	0	0	500,000	0	500,000	0	0	815,686	0	815,686
Total Cost of Capital Purchases	0	0	500,000	0	500,000	0	0	815,686	0	815,686
Total cost of Secondary Education	1,686,917	491,392	500,000	0	2,678,309	2,189,787	471,048	815,686	0	3,476,521

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078301 Tertiary Education Services

211101 General Staff Salaries	9,737	0	0	0	9,737	9,737	0	0	0	9,737
Total Cost of output078301	9,737	0	0	0	9,737	9,737	0	0	0	9,737
Total Cost of Higher LG Services	9,737	0	0	0	9,737	9,737	0	0	0	9,737

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	158,855	0	0	158,855
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## Total for LCIII: Missing Subcounty

County: Missing County

158,855

LCII: Missing Parish

ORA TECH.  
INST

Source: Sector Conditional Grant (Non-Wage)

90,690

LCII: Missing Parish

PACER  
COMMUNITY  
POLYTEHNIC

Source: Sector Conditional Grant (Non-Wage)

68,166

Total Cost of output078351	0	0	0	0	0	0	158,855	0	0	158,855
Total Cost of Lower Local Services	0	0	0	0	0	0	158,855	0	0	158,855
Total cost of Skills Development	9,737	0	0	0	9,737	9,737	158,855	0	0	168,592

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	73,257	0	0	0	73,257	0	0	0	0	0
221002 Workshops and Seminars	0	86,378	0	0	86,378	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	66,664	0	0	66,664
Total Cost of output078401	73,257	86,378	0	0	159,636	0	66,664	0	0	66,664

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output078402	0	20,000	0	0	20,000	0	0	0	0	0

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
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# Vote:545 Nebbi District

FY 2019/20

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	10,000	0	0	10,000	0	53,000	0	0	53,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

## 078404 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	468,000	468,000
221003 Staff Training	0	0	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	78,257	0	0	0	78,257
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,470	4,000	0	5,470
221001 Advertising and Public Relations	0	0	0	0	0	0	850	0	0	850
221002 Workshops and Seminars	0	0	0	0	0	0	3,400	21,000	0	24,400
221004 Recruitment Expenses	0	0	0	0	0	0	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,650	1,000	0	7,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	5,000	0	6,500
221012 Small Office Equipment	0	0	0	0	0	0	900	15,000	0	15,900
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,600	0	0	6,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	0	0	0	0	0	8,000	9,000	0	17,000
228002 Maintenance - Vehicles	0	6,727	0	0	6,727	0	1,857	5,000	0	6,857
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	2,000	0	2,400
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>6,727</b>	<b>0</b>	<b>0</b>	<b>6,727</b>	<b>78,257</b>	<b>36,727</b>	<b>68,000</b>	<b>0</b>	<b>182,985</b>
<b>Total Cost of Higher LG Services</b>	<b>73,257</b>	<b>143,106</b>	<b>0</b>	<b>0</b>	<b>216,363</b>	<b>78,257</b>	<b>183,391</b>	<b>68,000</b>	<b>500,000</b>	<b>829,649</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

312104 Other Structures	0	0	0	500,000	500,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	26,000	0	26,000



# Vote:545 Nebbi District

## FY 2019/20

Total for LCIII: Nebbi				County: Padyere							26,000
LCII: Koch	Head Quarter	Transport Equipment - Motorcycles-1920			Source: Sector Development Grant					26,000	
312202 Machinery and Equipment		0	0	17,500	0	17,500	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	4,134	0	4,134	
Total for LCIII: Nebbi				County: Padyere							4,134
LCII: Koch	Head Quarter	Furniture and Fixtures - Assorted Equipment-628			Source: Sector Development Grant					4,134	
Total Cost of output078472		0	0	17,500	500,000	517,500	0	0	30,134	0	30,134
Total Cost of Capital Purchases		0	0	17,500	500,000	517,500	0	0	30,134	0	30,134
Total cost of Education & Sports Management and Inspection		73,257	143,106	17,500	500,000	733,863	78,257	183,391	98,134	500,000	859,782

### 0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>											
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078501	0	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Education	8,095,201	1,300,743	910,947	500,000	10,806,891	8,598,071	1,906,048	1,390,616	500,000		12,394,734

## Vote:545 Nebbi District

FY 2019/20

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>948,470</b>	<b>610,337</b>	<b>603,432</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	119,179	89,384	119,179
Locally Raised Revenues	26,839	14,525	0
Other Transfers from Central Government	797,453	503,928	479,253
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
District Discretionary Development Equalization Grant	0	0	80,000
<b>Total Revenues shares</b>	<b>948,470</b>	<b>610,337</b>	<b>683,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,179	74,585	119,179
Non Wage	829,292	384,606	484,253
<b>Development Expenditure</b>			
Domestic Development	0	0	80,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>948,470</b>	<b>459,191</b>	<b>683,432</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	0	0	75,000	0	71,888	0	0	71,888
<b>Total Cost of output048105</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>71,888</b>	<b>0</b>	<b>0</b>	<b>71,888</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	119,179	0	0	0	119,179	119,179	0	0	0	119,179
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0

# Vote:545 Nebbi District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,066	0	0	1,066
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	18,000	0	0	18,000	0	0	0	0	0
222001 Telecommunications	0	10,000	0	0	10,000	0	0	0	0	0
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output048108</b>	<b>119,179</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>178,679</b>	<b>119,179</b>	<b>21,566</b>	<b>0</b>	<b>0</b>	<b>140,745</b>
<b>Total Cost of Higher LG Services</b>	<b>119,179</b>	<b>134,500</b>	<b>0</b>	<b>0</b>	<b>253,679</b>	<b>119,179</b>	<b>93,454</b>	<b>0</b>	<b>0</b>	<b>212,633</b>

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

242003 Other	0	119,349	0	0	119,349	0	77,966	0	0	77,966
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**Total for LCIII: Nyaravur** **County: Padyere** **7,777**

LCII: Mbaro West Community Access Roads Nyaravur Sub-County Source: Other Transfers from Central Government 7,777

**Total for LCIII: Ndhew** **County: Padyere** **7,193**

LCII: Abar West Community Access Roads Ndhew Sub-County Source: Other Transfers from Central Government 7,193

**Total for LCIII: Nebbi** **County: Padyere** **9,227**

LCII: Koch Community Access Roads Nebbi Sub-County Source: Other Transfers from Central Government 9,227

**Total for LCIII: Kucwiny** **County: Padyere** **13,452**

LCII: Vurr Community Access Roads Kucwiny Sub-County Source: Other Transfers from Central Government 13,452

**Total for LCIII: Erussi** **County: Padyere** **11,985**

LCII: Padolo Community Access Roads Erussi Sub-County Source: Other Transfers from Central Government 11,985

**Total for LCIII: Parombo** **County: Padyere** **12,309**

LCII: Ossi West Community Access Roads Parombo Sub-County Source: Other Transfers from Central Government 12,309

# Vote:545 Nebbi District

FY 2019/20

Total for LCIII: Atego				County: Padyere				6,895				
LCII: Paminya Upper	Community Access Roads	Atego Sub-county	Source: Other Transfers from Central Government	6,895								
Total for LCIII: Akworo				County: Padyere				9,128				
LCII: Kasato	Community Access Roads	Akworo Sub-County	Source: Other Transfers from Central Government	9,128								
Total Cost of output		048151	0	119,349	0	0	119,349	0	77,966	0	0	77,966
048158 District Roads Maintainence (URF)												
242003 Other		0	479,780	0	0	479,780	0	307,833	0	0	307,833	
Total for LCIII: Nyaravur				County: Padyere				73,293				
LCII: Angal Lower	Angal Trading Centre-Ambere	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	1,800								
LCII: Angal Upper	Gotlandi-Odangala	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government	20,000								
LCII: OSSI	Nyaravur-Parombo	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	5,850								
LCII: PAMORA	Angal Trading Centre-Ambere	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government	11,040								
LCII: PAMORA	Nyaravur-Parombo	Culvert Installation	Source: Other Transfers from Central Government	4,077								
LCII: Pamora Lower	Nyaravur-Parombo	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government	30,526								
Total for LCIII: Ndhew				County: Padyere				13,500				
LCII: Adolo	GotLandi-Odangala	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	5,850								
LCII: Oweko	Ayila-Oweko-Erussi	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	7,650								

# Vote:545 Nebbi District

FY 2019/20

<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>	<b>70,790</b>
LCII: Jupangira	Contract Salary Workers - Mechanical	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government 10,560
LCII: Jupangira	Nebbi-Goli-Kei	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government 20,000
LCII: Kalowang	Offaka Zombo Border	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 3,450
LCII: Kalowang	Offaka-Zombo Boarder	Culvert Installation	Source: Other Transfers from Central Government 9,000
LCII: Kalowang	Omier - Azingo	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 2,400
LCII: Koch	Contract Staff Salaries - Road Overseers (2No.)	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 10,080
LCII: Koch	Kibira -Omier	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 5,850
LCII: Pawong	Nebbi-Goli-Kei	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 3,450
LCII: Pawong	Supervision and monitoring of District Road Works	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 6,000
<b>Total for LCIII: Kucwiny</b>		<b>County: Padyere</b>	<b>51,500</b>
LCII: Acwera	Akanyo-Kibira	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 1,200
LCII: Lee	Agwok - Kucwiny -Kikobe	Manual Routine Road Maintenance	Source: Other Transfers from Central Government 8,850
LCII: Olago West	Akaba-Awaradi	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government 20,000

# Vote:545 Nebbi District

FY 2019/20

LCII: Ramogi	Agwok-Kucwiny-Kikobe	Culvert Installation	Source: Other Transfers from Central Government	12,000
LCII: Ramogi	Kucwiny-Orango	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	3,600
LCII: Uduka	Kucwiny-Pakwach Boarder	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	1,800
LCII: Vurr	Akaba-Awaradi	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	4,050
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>		<b>33,500</b>
LCII: Abongo	Anywanda-Athele-Parombo	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	7,650
LCII: Abongo	Ossi-Padel Centre-Pangere	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	5,850
LCII: Pajur	Ayila-Oweko-Erussi	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government	20,000
<b>Total for LCIII: Parombo</b>		<b>County: Padyere</b>		<b>47,250</b>
LCII: Ossi East	Parombo - Malara	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	2,400
LCII: Ossi East	Parombo-Alego Lower	Mechanized Routine Road Maintenance	Source: Other Transfers from Central Government	10,000
LCII: Ossi West	Ossi-Padel-Pangere	Culvert Inatallation	Source: Other Transfers from Central Government	14,000
LCII: Ossi West	Parombo Alego Lower	Culvert Installation	Source: Other Transfers from Central Government	12,000
LCII: Padel North	Raguka-Penji Oryang	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	1,800

# Vote:545 Nebbi District

FY 2019/20

LCII: Parwo	Alego-Kabango	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	1,800
LCII: Parwo	Parambo-Alego lower	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	5,250
<b>Total for LCIII: Atego</b>		<b>County: Padyere</b>		<b>11,700</b>
LCII: Paminya Upper	Akaba-Paminya-Paceru	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	4,650
LCII: Paminya Upper	Erussi-Acwera Road	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	7,050
<b>Total for LCIII: Akworo</b>		<b>County: Padyere</b>		<b>6,300</b>
LCII: Murusi	Kasatu-Muurusi-Munduryema	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	3,450
LCII: Nyarundier	Afoda-Rero	Manual Routine Road Maintenance	Source: Other Transfers from Central Government	2,850

Total Cost of output048158	0	479,780	0	0	479,780	0	307,833	0	0	307,833
Total Cost of Lower Local Services	0	599,128	0	0	599,128	0	385,799	0	0	385,799
Total cost of District, Urban and Community Access Roads	119,179	733,628	0	0	852,807	119,179	479,253	0	0	598,432

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 048201 Buildings Maintenance

228001 Maintenance - Civil	0	9,000	0	0	9,000	0	5,000	0	0	5,000
Total Cost of output048201	0	9,000	0	0	9,000	0	5,000	0	0	5,000

### 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	23,825	0	0	23,825	0	0	0	0	0
Total Cost of output048202	0	23,825	0	0	23,825	0	0	0	0	0

### 048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of output048203	0	50,000	0	0	50,000	0	0	0	0	0

# Vote:545 Nebbi District

FY 2019/20

## 048204 Electrical Installations/Repairs

227001 Travel inland	0	12,839	0	0	12,839	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output048204</b>	<b>0</b>	<b>12,839</b>	<b>0</b>	<b>0</b>	<b>12,839</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>95,664</b>	<b>0</b>	<b>0</b>	<b>95,664</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
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**Total for LCIII: Nebbi** **County: Padyere** **75,000**

*LCII: Koch* *District HQ* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *75,000*

<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>95,664</b>	<b>0</b>	<b>0</b>	<b>95,664</b>	<b>0</b>	<b>5,000</b>	<b>80,000</b>	<b>0</b>	<b>85,000</b>
<b>Total cost of Roads and Engineering</b>	<b>119,179</b>	<b>829,292</b>	<b>0</b>	<b>0</b>	<b>948,470</b>	<b>119,179</b>	<b>484,253</b>	<b>80,000</b>	<b>0</b>	<b>683,432</b>



## Vote:545 Nebbi District

FY 2019/20

**Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,414</b>	<b>52,811</b>	<b>69,769</b>
District Unconditional Grant (Wage)	37,510	28,132	37,510
Sector Conditional Grant (Non-Wage)	32,904	24,678	32,259
<b>Development Revenues</b>	<b>511,777</b>	<b>481,777</b>	<b>506,587</b>
External Financing	30,000	0	30,000
Sector Development Grant	481,777	481,777	476,587
<b>Total Revenues shares</b>	<b>582,191</b>	<b>534,587</b>	<b>576,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,510	28,096	37,510
Non Wage	32,904	22,500	32,259
<b>Development Expenditure</b>			
Domestic Development	481,777	107,524	476,587
External Financing	30,000	0	30,000
<b>Total Expenditure</b>	<b>582,191</b>	<b>158,120</b>	<b>576,355</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	37,510	0	0	0	37,510	37,510	0	0	0	37,510
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,946	0	0	1,946	0	3,320	0	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,030	0	0	2,030	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	5,824	0	0	5,824	0	7,108	0	0	7,108

# Vote:545 Nebbi District

FY 2019/20

228002 Maintenance - Vehicles	0	7,856	0	0	7,856	0	5,750	0	0	5,750
<b>Total Cost of output098101</b>	<b>37,510</b>	<b>22,856</b>	<b>0</b>	<b>0</b>	<b>60,366</b>	<b>37,510</b>	<b>21,978</b>	<b>0</b>	<b>0</b>	<b>59,488</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	4,233	0	0	4,233	0	1,200	0	0	1,200
227001 Travel inland	0	5,815	0	0	5,815	0	7,141	0	0	7,141
<b>Total Cost of output098102</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>8,341</b>	<b>0</b>	<b>0</b>	<b>8,341</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	1,070	0	0	1,070
227001 Travel inland	0	0	0	0	0	0	870	0	0	870
228004 Maintenance – Other	0	0	0	0	0	0	0	0	30,000	30,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,940</b>	<b>0</b>	<b>30,000</b>	<b>31,940</b>
<b>Total Cost of Higher LG Services</b>	<b>37,510</b>	<b>32,904</b>	<b>0</b>	<b>0</b>	<b>70,414</b>	<b>37,510</b>	<b>32,259</b>	<b>0</b>	<b>30,000</b>	<b>99,769</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	41,868	0	41,868
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**Total for LCIII: Ndhew** **County: Padyere** **41,868**

LCII: Abar West Abar Engineering and Design studies and Plans - Feasibility Study -482 Source: Sector Development Grant 41,868

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,715	0	35,715	0	0	66,874	0	66,874
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**Total for LCIII: Ndhew** **County: Padyere** **66,874**

LCII: Abar West Abar Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 66,874

312104 Other Structures	0	0	0	30,000	30,000	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>35,715</b>	<b>30,000</b>	<b>65,715</b>	<b>0</b>	<b>0</b>	<b>108,741</b>	<b>0</b>	<b>108,741</b>

## 098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	22,000	0	22,000	0	0	0	0	0
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	424,062	0	424,062	0	0	367,846	0	367,846
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**Total for LCIII: Nyaravur** **County: Padyere** **19,709**

LCII: Angal Lower Angal boys Construction Services - Other Construction Works-405 Source: Sector Development Grant 7,387

# Vote:545 Nebbi District

FY 2019/20

LCII: Angal Lower	Nyarombo	Construction Services - Other Construction Works-405	Source: Sector Development Grant	7,097
LCII: Angal Upper	Alwala East	Construction Services - Other Construction Works-405	Source: Sector Development Grant	5,225
<b>Total for LCIII: Ndhew</b>		<b>County: Padyere</b>		<b>46,000</b>
LCII: Abar West	Iengi	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000
LCII: Abar West	Palyech Central	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000
<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>		<b>39,718</b>
LCII: Jupangira	Boma west	Construction Services - Other Construction Works-405	Source: Sector Development Grant	6,154
LCII: Jupangira	Jupachora	Construction Services - Other Construction Works-405	Source: Sector Development Grant	6,559
LCII: Kalowang	Gamba	Construction Services - Other Construction Works-405	Source: Sector Development Grant	7,696
LCII: Kalowang	Moro	Construction Services - Other Construction Works-405	Source: Sector Development Grant	5,686
LCII: Kalowang	Omyer	Construction Services - Other Construction Works-405	Source: Sector Development Grant	6,872
LCII: Koch	Koch Central	Construction Services - Other Construction Works-405	Source: Sector Development Grant	6,750
<b>Total for LCIII: Erussi</b>		<b>County: Padyere</b>		<b>128,970</b>
LCII: Abongo	Oleny	Construction Services - Other Construction Works-405	Source: Sector Development Grant	59,970

# Vote:545 Nebbi District

FY 2019/20

LCII: Abongo	Otwago	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
LCII: Padolo	Nyekakura	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
LCII: Pajur	Kandhe	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
Total for LCIII: Parombo		County: Padyere		87,449							
LCII: Ossi East	Alego East	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
LCII: Ossi East	Atego upper	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
LCII: Padel South	Jupukidi	Construction Services - Other Construction Works-405	Source: Sector Development Grant	6,797							
LCII: Pagwata	Aleo	Construction Services - Other Construction Works-405	Source: Sector Development Grant	5,660							
LCII: Pagwata	Obia	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
LCII: Pulum	Olak	Construction Services - Other Construction Works-405	Source: Sector Development Grant	5,992							
Total for LCIII: Akworo		County: Padyere		46,000							
LCII: Nyarundier	Ondier	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
LCII: Rero	Akworo	Construction Services - Other Construction Works-405	Source: Sector Development Grant	23,000							
Total Cost of output098183		0	0	424,062	0	424,062	0	0	367,846	0	367,846
Total Cost of Capital Purchases		0	0	481,777	30,000	511,777	0	0	476,587	0	476,587

# Vote:545 Nebbi District

**FY 2019/20**

Total cost of Rural Water Supply and Sanitation	37,510	32,904	481,777	30,000	582,191	37,510	32,259	476,587	30,000	576,355
Total cost of Water	37,510	32,904	481,777	30,000	582,191	37,510	32,259	476,587	30,000	576,355

**Vote:545 Nebbi District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>159,599</b>	<b>169,135</b>	<b>226,471</b>
District Unconditional Grant (Wage)	148,940	161,141	215,810
Locally Raised Revenues	4,460	3,345	4,460
Sector Conditional Grant (Non-Wage)	6,199	4,650	6,201
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	30,000	30,000	50,000
<b>Total Revenues shares</b>	<b>189,599</b>	<b>199,135</b>	<b>276,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,940	161,141	215,810
Non Wage	10,659	6,828	10,661
<b>Development Expenditure</b>			
Domestic Development	30,000	26,580	50,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>189,599</b>	<b>194,549</b>	<b>276,471</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	148,940	0	0	0	148,940	215,810	0	0	0	215,810
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	1,000	0	3,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,660	0	0	1,660	0	3,861	7,000	0	10,861
<b>Total Cost of output098301</b>	<b>148,940</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>153,400</b>	<b>215,810</b>	<b>6,661</b>	<b>11,000</b>	<b>0</b>	<b>233,471</b>

# Vote:545 Nebbi District

FY 2019/20

## 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	3,699	0	0	3,699	0	1,500	0	0	1,500
<b>Total Cost of output098307</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

## 098311 Infrastrutture Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	0	0	3,600	0	3,600
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Higher LG Services</b>	<b>148,940</b>	<b>10,659</b>	<b>0</b>	<b>0</b>	<b>159,599</b>	<b>215,810</b>	<b>10,661</b>	<b>45,000</b>	<b>0</b>	<b>271,471</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
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# Vote:545 Nebbi District

FY 2019/20

<b>Total for LCIII: Parombo</b>				<b>County: Padyere</b>				<b>5,000</b>			
<i>LCII: Parwo</i>		<i>Parombo primary School</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>			
<b>Total Cost of output098372</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	24,000	0	24,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment		0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output098375</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>		<b>148,940</b>	<b>10,659</b>	<b>30,000</b>	<b>0</b>	<b>189,599</b>	<b>215,810</b>	<b>10,661</b>	<b>50,000</b>	<b>0</b>	<b>276,471</b>
<b>Total cost of Natural Resources</b>		<b>148,940</b>	<b>10,659</b>	<b>30,000</b>	<b>0</b>	<b>189,599</b>	<b>215,810</b>	<b>10,661</b>	<b>50,000</b>	<b>0</b>	<b>276,471</b>



**Vote:545 Nebbi District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,646</b>	<b>153,733</b>	<b>185,641</b>
District Unconditional Grant (Wage)	135,752	101,814	135,752
Locally Raised Revenues	26,007	13,004	0
Sector Conditional Grant (Non-Wage)	51,887	38,915	49,889
<b>Development Revenues</b>	<b>891,159</b>	<b>463,880</b>	<b>315,000</b>
District Discretionary Development Equalization Grant	10,000	10,542	15,000
Other Transfers from Central Government	881,159	453,338	300,000
<b>Total Revenues shares</b>	<b>1,104,805</b>	<b>617,613</b>	<b>500,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,752	92,526	135,752
Non Wage	77,894	38,767	49,889
<b>Development Expenditure</b>			
Domestic Development	891,159	299,849	315,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,104,805</b>	<b>431,142</b>	<b>500,641</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,600	0	2,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,800	0	1,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>

# Vote:545 Nebbi District

FY 2019/20

## 108103 Operational and Maintenance of Public Libraries

228001 Maintenance - Civil	0	19,280	0	0	19,280	0	2,600	0	0	2,600
<b>Total Cost of output108103</b>	<b>0</b>	<b>19,280</b>	<b>0</b>	<b>0</b>	<b>19,280</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	135,752	0	0	0	135,752	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	1,973	0	0	1,973
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	2,133	0	0	2,133	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>135,752</b>	<b>4,053</b>	<b>0</b>	<b>0</b>	<b>139,805</b>	<b>0</b>	<b>4,053</b>	<b>0</b>	<b>0</b>	<b>4,053</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	11,257	0	0	11,257	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,309	0	0	7,309
228002 Maintenance - Vehicles	0	729	0	0	729	0	1,427	0	0	1,427
<b>Total Cost of output108105</b>	<b>0</b>	<b>11,985</b>	<b>0</b>	<b>0</b>	<b>11,985</b>	<b>0</b>	<b>10,736</b>	<b>0</b>	<b>0</b>	<b>10,736</b>

## 108106 Support to Public Libraries

228004 Maintenance – Other	0	0	0	0	0	0	11,745	0	0	11,745
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>11,745</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,245	0	0	3,245
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,245</b>	<b>3,000</b>	<b>0</b>	<b>6,245</b>

## 108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,852	0	0	2,852	0	0	0	0	0
221002 Workshops and Seminars	0	14,400	0	0	14,400	0	1,000	0	0	1,000

# Vote:545 Nebbi District

FY 2019/20

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	1,596	0	0	1,596	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>24,849</b>	<b>0</b>	<b>0</b>	<b>24,849</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108115 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,600	0	2,600
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	135,752	0	0	0	135,752
211103 Allowances (Incl. Casuals, Temporary)	0	2,140	0	0	2,140	0	0	0	0	0
221009 Welfare and Entertainment	0	2,787	0	0	2,787	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	14,010	3,000	0	17,010
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>0</b>	<b>6,727</b>	<b>0</b>	<b>0</b>	<b>6,727</b>	<b>135,752</b>	<b>14,010</b>	<b>3,000</b>	<b>0</b>	<b>152,762</b>
<b>Total Cost of Higher LG Services</b>	<b>135,752</b>	<b>77,894</b>	<b>0</b>	<b>0</b>	<b>213,646</b>	<b>135,752</b>	<b>49,889</b>	<b>15,000</b>	<b>0</b>	<b>200,641</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	300,000	0	300,000	0	0	300,000	0	300,000
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# Vote:545 Nebbi District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				300,000			
LCII: Missing Parish	District wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government					45,000	
LCII: Missing Parish	District wide			Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government					255,000	
Total Cost of output108172		0	0	300,000	0	300,000	0	0	300,000	0	300,000
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	591,159	0	591,159	0	0	0	0	0
Total Cost of output108175		0	0	591,159	0	591,159	0	0	0	0	0
Total Cost of Capital Purchases		0	0	891,159	0	891,159	0	0	300,000	0	300,000
Total cost of Community Mobilisation and Empowerment		135,752	77,894	891,159	0	1,104,805	135,752	49,889	315,000	0	500,641
Total cost of Community Based Services		135,752	77,894	891,159	0	1,104,805	135,752	49,889	315,000	0	500,641

## Vote:545 Nebbi District

FY 2019/20

**Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,309</b>	<b>49,393</b>	<b>67,309</b>
District Unconditional Grant (Non-Wage)	18,500	13,875	18,500
District Unconditional Grant (Wage)	44,456	33,342	44,456
Locally Raised Revenues	4,353	2,177	4,353
<b>Development Revenues</b>	<b>123,251</b>	<b>233,357</b>	<b>517,864</b>
District Discretionary Development Equalization Grant	63,251	92,042	157,864
External Financing	60,000	141,315	360,000
<b>Total Revenues shares</b>	<b>190,560</b>	<b>282,751</b>	<b>585,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,456	33,342	44,456
Non Wage	22,853	15,802	22,853
<b>Development Expenditure</b>			
Domestic Development	63,251	82,107	157,864
External Financing	60,000	0	360,000
<b>Total Expenditure</b>	<b>190,560</b>	<b>131,250</b>	<b>585,174</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	44,456	0	0	0	44,456	44,456	0	0	0	44,456
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>44,456</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>45,956</b>	<b>44,456</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>49,456</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0

# Vote:545 Nebbi District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	360,000	360,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>

## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	0	20,628	0	20,628
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>20,628</b>	<b>0</b>	<b>29,128</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

## 138308 Operational Planning

224004 Cleaning and Sanitation	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	11,500	0	0	11,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	4,353	0	0	4,353
<b>Total Cost of output138308</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>4,353</b>	<b>20,000</b>	<b>0</b>	<b>24,353</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	7,353	0	0	7,353	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>7,353</b>	<b>0</b>	<b>0</b>	<b>7,353</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Higher LG Services</b>	<b>44,456</b>	<b>22,853</b>	<b>0</b>	<b>0</b>	<b>67,309</b>	<b>44,456</b>	<b>22,853</b>	<b>115,628</b>	<b>360,000</b>	<b>542,937</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	60,000	60,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
312102 Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	42,237	0	42,237

# Vote:545 Nebbi District

FY 2019/20

<b>Total for LCIII: Nebbi</b>		<b>County: Padyere</b>								<b>42,237</b>
<i>LCII: Koch</i>	<i>Boma</i>	<i>Construction Services - Maintenance and Repair-400</i>								<i>42,237</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
312202 Machinery and Equipment	0	0	12,251	0	12,251	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>63,251</b>	<b>60,000</b>	<b>123,251</b>	<b>0</b>	<b>0</b>	<b>42,237</b>	<b>0</b>	<b>42,237</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,251</b>	<b>60,000</b>	<b>123,251</b>	<b>0</b>	<b>0</b>	<b>42,237</b>	<b>0</b>	<b>42,237</b>
<b>Total cost of Local Government Planning Services</b>	<b>44,456</b>	<b>22,853</b>	<b>63,251</b>	<b>60,000</b>	<b>190,560</b>	<b>44,456</b>	<b>22,853</b>	<b>157,864</b>	<b>360,000</b>	<b>585,174</b>
<b>Total cost of Planning</b>	<b>44,456</b>	<b>22,853</b>	<b>63,251</b>	<b>60,000</b>	<b>190,560</b>	<b>44,456</b>	<b>22,853</b>	<b>157,864</b>	<b>360,000</b>	<b>585,174</b>

## Vote:545 Nebbi District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,509</b>	<b>37,130</b>	<b>50,249</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	40,896	30,670	40,896
Locally Raised Revenues	3,614	2,710	4,353
<b>Development Revenues</b>	<b>12,968</b>	<b>10,807</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	12,968	10,807	15,000
<b>Total Revenues shares</b>	<b>62,477</b>	<b>47,937</b>	<b>65,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,896	25,003	40,896
Non Wage	8,614	6,209	9,353
<b>Development Expenditure</b>			
Domestic Development	12,968	10,722	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,477</b>	<b>41,935</b>	<b>65,249</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	40,896	0	0	0	40,896	40,896	0	0	0	40,896
<b>Total Cost of output148201</b>	<b>40,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,896</b>	<b>40,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,896</b>

**148202 Internal Audit**

221008 Computer supplies and Information Technology (IT)	0	1,027	0	0	1,027	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	866	0	0	866	0	846	0	0	846



# Vote:545 Nebbi District

FY 2019/20

221012 Small Office Equipment	0	886	0	0	886	0	400	0	0	400
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	357	0	0	357	0	250	0	0	250
227001 Travel inland	0	3,235	0	0	3,235	0	4,757	0	0	4,757
228002 Maintenance - Vehicles	0	642	0	0	642	0	400	0	0	400
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>9,353</b>

## 148204 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,854	0	1,854
222001 Telecommunications	0	0	0	0	0	0	0	240	0	240
227001 Travel inland	0	0	0	0	0	0	0	10,206	0	10,206
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>40,896</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>49,509</b>	<b>40,896</b>	<b>9,353</b>	<b>15,000</b>	<b>0</b>	<b>65,249</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,845	0	6,845	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,360	0	1,360	0	0	0	0	0
312211 Office Equipment	0	0	1,834	0	1,834	0	0	0	0	0
312213 ICT Equipment	0	0	2,929	0	2,929	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>12,968</b>	<b>0</b>	<b>12,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,968</b>	<b>0</b>	<b>12,968</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>40,896</b>	<b>8,614</b>	<b>12,968</b>	<b>0</b>	<b>62,477</b>	<b>40,896</b>	<b>9,353</b>	<b>15,000</b>	<b>0</b>	<b>65,249</b>
<b>Total cost of Internal Audit</b>	<b>40,896</b>	<b>8,614</b>	<b>12,968</b>	<b>0</b>	<b>62,477</b>	<b>40,896</b>	<b>9,353</b>	<b>15,000</b>	<b>0</b>	<b>65,249</b>

**Vote:545 Nebbi District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>105,898</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	0	0	68,114
Locally Raised Revenues	0	0	21,000
Sector Conditional Grant (Non-Wage)	0	0	13,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Locally Raised Revenues	0	0	20,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>125,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	68,114
Non Wage	0	0	37,784
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>125,898</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	68,114	0	0	0	68,114
227001 Travel inland	0	0	0	0	0	0	3,905	0	0	3,905
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,114</b>	<b>3,905</b>	<b>0</b>	<b>0</b>	<b>72,019</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Vote:545 Nebbi District

FY 2019/20

**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**068307 Sector Capacity Development**

223001 Property Expenses	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,779	0	0	2,779
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,779</b>	<b>0</b>	<b>0</b>	<b>2,779</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,114</b>	<b>37,784</b>	<b>0</b>	<b>105,898</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Nebbi** **County: Padyere** **20,000**

*LCII: Pawong Goli Construction Services - Maintenance and Repair-400 Source: Locally Raised Revenues 20,000*

<b>Total Cost of output068375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,114</b>	<b>37,784</b>	<b>20,000</b>	<b>0</b>	<b>125,898</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,114</b>	<b>37,784</b>	<b>20,000</b>	<b>0</b>	<b>125,898</b>

**Vote:545 Nebbi District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Nyaravur	119,411	100,209	125,077
Ndhew	120,872	109,454	126,927
Nebbi	135,849	135,283	142,095
Kucwiny	166,168	163,705	173,912
Erussi	177,857	105,563	186,121
Parombo	178,953	183,812	187,231
Atego	76,307	88,385	79,941
Akworo	139,136	125,515	145,425
<b>Grand Total</b>	<b>1,114,553</b>	<b>1,011,926</b>	<b>1,166,730</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>148,913</i>	<i>146,397</i>	<i>149,572</i>
<i>Domestic Devt:</i>	<i>965,640</i>	<i>865,529</i>	<i>1,017,157</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:545 Nebbi District****FY 2019/20****SubCounty/Town Council/Division: Nyaravur**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,109</b>	<b>22,782</b>	<b>16,191</b>
District Unconditional Grant (Non-Wage)	16,109	12,524	16,191
Locally Raised Revenues	0	10,258	0
<b>Development Revenues</b>	<b>103,302</b>	<b>95,988</b>	<b>108,886</b>
District Discretionary Development Equalization Grant	103,302	95,988	108,886
<b>Total Revenue Shares</b>	<b>119,411</b>	<b>118,770</b>	<b>125,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,109	20,029	16,191
<b>Development Expenditure</b>			
Domestic Development	103,302	80,180	108,886
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,411</b>	<b>100,209</b>	<b>125,077</b>

# Vote:545 Nebbi District

**FY 2019/20**

**SubCounty/Town Council/Division: Ndhew**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,293</b>	<b>15,581</b>	<b>16,414</b>
District Unconditional Grant (Non-Wage)	16,293	12,220	16,414
Locally Raised Revenues	0	3,361	0
<b><i>Development Revenues</i></b>	<b>104,579</b>	<b>104,979</b>	<b>110,513</b>
District Discretionary Development Equalization Grant	104,579	104,979	110,513
<b>Total Revenue Shares</b>	<b>120,872</b>	<b>120,560</b>	<b>126,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,293	14,141	16,414
<b><i>Development Expenditure</i></b>			
Domestic Development	104,579	95,314	110,513
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,872</b>	<b>109,454</b>	<b>126,927</b>

# Vote:545 Nebbi District

**FY 2019/20**

## SubCounty/Town Council/Division: Nebbi

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,177</b>	<b>23,895</b>	<b>18,244</b>
District Unconditional Grant (Non-Wage)	18,177	15,821	18,244
Locally Raised Revenues	0	8,073	0
<b><i>Development Revenues</i></b>	<b>117,671</b>	<b>115,963</b>	<b>123,851</b>
District Discretionary Development Equalization Grant	117,671	115,963	123,851
<b>Total Revenue Shares</b>	<b>135,849</b>	<b>139,858</b>	<b>142,095</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,177	19,320	18,244
<b><i>Development Expenditure</i></b>			
Domestic Development	117,671	115,963	123,851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,849</b>	<b>135,283</b>	<b>142,095</b>

# Vote:545 Nebbi District

FY 2019/20

## SubCounty/Town Council/Division: Kucwiny

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,992</b>	<b>25,545</b>	<b>22,084</b>
District Unconditional Grant (Non-Wage)	21,992	17,173	22,084
Locally Raised Revenues	0	8,372	0
<b>Development Revenues</b>	<b>144,175</b>	<b>144,181</b>	<b>151,828</b>
District Discretionary Development Equalization Grant	144,175	144,181	151,828
<b>Total Revenue Shares</b>	<b>166,168</b>	<b>169,725</b>	<b>173,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,992	22,583	22,084
<b>Development Expenditure</b>			
Domestic Development	144,175	141,122	151,828
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,168</b>	<b>163,705</b>	<b>173,912</b>



**Vote:545 Nebbi District****FY 2019/20****SubCounty/Town Council/Division: Erussi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,463</b>	<b>9,410</b>	<b>23,558</b>
District Unconditional Grant (Non-Wage)	23,463	6,613	23,558
Locally Raised Revenues	0	2,797	0
<b><i>Development Revenues</i></b>	<b>154,394</b>	<b>125,894</b>	<b>162,564</b>
District Discretionary Development Equalization Grant	154,394	125,894	162,564
<b>Total Revenue Shares</b>	<b>177,857</b>	<b>135,304</b>	<b>186,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,463	7,987	23,558
<b><i>Development Expenditure</i></b>			
Domestic Development	154,394	97,576	162,564
External Financing	0	0	0
<b>Total Expenditure</b>	<b>177,857</b>	<b>105,563</b>	<b>186,121</b>

# Vote:545 Nebbi District

FY 2019/20

## SubCounty/Town Council/Division: Parombo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,601</b>	<b>31,725</b>	<b>23,692</b>
District Unconditional Grant (Non-Wage)	23,601	22,489	23,692
Locally Raised Revenues	0	9,236	0
<b>Development Revenues</b>	<b>155,352</b>	<b>155,352</b>	<b>163,540</b>
District Discretionary Development Equalization Grant	155,352	155,352	163,540
<b>Total Revenue Shares</b>	<b>178,953</b>	<b>187,077</b>	<b>187,231</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,601	28,460	23,692
<b>Development Expenditure</b>			
Domestic Development	155,352	155,352	163,540
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,953</b>	<b>183,812</b>	<b>187,231</b>

# Vote:545 Nebbi District

**FY 2019/20**

## SubCounty/Town Council/Division: Atego

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,686</b>	<b>8,748</b>	<b>10,744</b>
District Unconditional Grant (Non-Wage)	10,686	7,514	10,744
Locally Raised Revenues	0	1,235	0
<b>Development Revenues</b>	<b>65,621</b>	<b>77,274</b>	<b>69,198</b>
District Discretionary Development Equalization Grant	65,621	77,274	69,198
<b>Total Revenue Shares</b>	<b>76,307</b>	<b>86,022</b>	<b>79,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,686	8,675	10,744
<b>Development Expenditure</b>			
Domestic Development	65,621	79,710	69,198
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,307</b>	<b>88,385</b>	<b>79,941</b>

**Vote:545 Nebbi District****FY 2019/20****SubCounty/Town Council/Division: Akworo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,591</b>	<b>25,739</b>	<b>18,646</b>
District Unconditional Grant (Non-Wage)	18,591	17,699	18,646
Locally Raised Revenues	0	8,040	0
<b>Development Revenues</b>	<b>120,545</b>	<b>118,837</b>	<b>126,779</b>
District Discretionary Development Equalization Grant	120,545	118,837	126,779
<b>Total Revenue Shares</b>	<b>139,136</b>	<b>144,576</b>	<b>145,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,591	25,203	18,646
<b>Development Expenditure</b>			
Domestic Development	120,545	100,312	126,779
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,136</b>	<b>125,515</b>	<b>145,425</b>

**Vote:545 Nebbi District****FY 2019/20****SubCounty/Town Council/Division: Nyaravur****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>202</b>
District Unconditional Grant (Non-Wage)	0	0	202
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,097</b>
District Discretionary Development Equalization Grant	0	0	7,097
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	202
<b>Development Expenditure</b>			
Domestic Development	0	0	7,097
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,299</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	202	0	0	202
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	7,097	0	7,097
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>0</b>	<b>7,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>7,097</b>	<b>0</b>	<b>7,299</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>7,097</b>	<b>0</b>	<b>7,299</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>7,097</b>	<b>0</b>	<b>7,299</b>

**Vote:545 Nebbi District****FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,861</b>	<b>7,733</b>	<b>5,179</b>
District Unconditional Grant (Non-Wage)	4,861	2,010	5,179
Locally Raised Revenues	0	5,723	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,861</b>	<b>7,733</b>	<b>5,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,861	7,733	5,179
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,861</b>	<b>7,733</b>	<b>5,179</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	99	0	0	99	0	200	0	0	200
221009 Welfare and Entertainment	0	600	0	0	600	0	979	0	0	979
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
223001 Property Expenses	0	1,500	0	0	1,500	0	0	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

223005 Electricity	0	100	0	0	100	0	100	0	0	100
223006 Water	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,499</b>	<b>0</b>	<b>0</b>	<b>3,499</b>	<b>0</b>	<b>3,579</b>	<b>0</b>	<b>0</b>	<b>3,579</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	362	0	0	362	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>5,179</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>5,179</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>5,179</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,641</b>	<b>5,877</b>	<b>3,237</b>
District Unconditional Grant (Non-Wage)	3,641	4,050	3,237
Locally Raised Revenues	0	1,827	0
<b>Development Revenues</b>	<b>2,801</b>	<b>1,823</b>	<b>5,089</b>
District Discretionary Development Equalization Grant	2,801	1,823	5,089
<b>Total Revenue Shares</b>	<b>6,442</b>	<b>7,700</b>	<b>8,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,641	5,877	3,237
<b>Development Expenditure</b>			
Domestic Development	2,801	1,823	5,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,442</b>	<b>7,700</b>	<b>8,326</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	900	0	0	900	0	1,540	0	0	1,540
<b>Total Cost of Output 02</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,297	0	0	1,297
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>1,697</b>	<b>0</b>	<b>0</b>	<b>1,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,801	0	2,801	0	0	5,089	0	5,089
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>5,089</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>5,089</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,641</b>	<b>2,801</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>3,237</b>	<b>5,089</b>	<b>0</b>	<b>8,326</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,641</b>	<b>2,801</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>3,237</b>	<b>5,089</b>	<b>0</b>	<b>8,326</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,849</b>	<b>3,919</b>	<b>1,295</b>
District Unconditional Grant (Non-Wage)	1,849	2,001	1,295
Locally Raised Revenues	0	1,918	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:545 Nebbi District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>1,849</b>	<b>3,919</b>	<b>1,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,849	3,919	1,295
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,849</b>	<b>3,919</b>	<b>1,295</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
221009 Welfare and Entertainment	0	1,849	0	0	1,849	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,295	0	0	1,295
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>1,849</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>486</b>	<b>93</b>	<b>809</b>
District Unconditional Grant (Non-Wage)	486	93	809
<i>Development Revenues</i>	<b>26,318</b>	<b>17,395</b>	<b>32,000</b>
District Discretionary Development Equalization Grant	26,318	17,395	32,000
<b>Total Revenue Shares</b>	<b>26,804</b>	<b>17,488</b>	<b>32,809</b>

## Vote:545 Nebbi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	486	93	809
<i>Development Expenditure</i>			
Domestic Development	26,318	17,395	32,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,804</b>	<b>17,488</b>	<b>32,809</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	809	0	0	809
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>809</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>809</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	21,027	0	21,027	0	0	0	0	0
312104 Other Structures	0	0	2,646	0	2,646	0	0	32,000	0	32,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,672</b>	<b>0</b>	<b>23,672</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,672</b>	<b>0</b>	<b>23,672</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>23,672</b>	<b>0</b>	<b>23,672</b>	<b>0</b>	<b>809</b>	<b>32,000</b>	<b>0</b>	<b>32,809</b>

**Vote:545 Nebbi District****FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	486	0	0	486	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	486	0	0	486	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	486	0	0	486	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	486	0	0	486	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	486	23,672	0	24,158	0	809	32,000	0	32,809

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>1,607</b>	<b>1,642</b>
District Unconditional Grant (Non-Wage)	1,300	1,266	1,642
Locally Raised Revenues	0	341	0
<b>Development Revenues</b>	<b>2,000</b>	<b>1,849</b>	<b>2,036</b>
District Discretionary Development Equalization Grant	2,000	1,849	2,036
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>3,456</b>	<b>3,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	1,642
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>0</b>	<b>3,678</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,642	0	0	1,642
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,642</b>	<b>0</b>	<b>0</b>	<b>1,642</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,642</b>	<b>0</b>	<b>0</b>	<b>1,642</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,036	0	2,036
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	<b>0</b>	<b>2,036</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	<b>0</b>	<b>2,036</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>1,642</b>	<b>2,036</b>	<b>0</b>	<b>3,678</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>1,642</b>	<b>2,036</b>	<b>0</b>	<b>3,678</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,134</b>	<b>1,146</b>	<b>937</b>
District Unconditional Grant (Non-Wage)	1,134	1,089	937
Locally Raised Revenues	0	57	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,134</b>	<b>1,146</b>	<b>937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

Non Wage	1,134	0	937
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,134</b>	<b>0</b>	<b>937</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	1,134	0	0	1,134	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	636	0	0	636
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,583</b>	<b>51,487</b>	<b>30,092</b>
District Discretionary Development Equalization Grant	40,583	51,487	30,092
<b>Total Revenue Shares</b>	<b>40,583</b>	<b>51,487</b>	<b>30,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:545 Nebbi District****FY 2019/20**

Domestic Development	40,583	37,528	30,092
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,583</b>	<b>37,528</b>	<b>30,092</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
242003 Other		0	0	40,583	0	40,583	0	0	0	0	0
<b>Total Cost of Output 57</b>		<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>											
242003 Other		0	0	0	0	0	0	0	30,092	0	30,092
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,092</b>	<b>0</b>	<b>30,092</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>0</b>	<b>30,092</b>	<b>0</b>	<b>30,092</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>0</b>	<b>30,092</b>	<b>0</b>	<b>30,092</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>40,583</b>	<b>0</b>	<b>0</b>	<b>30,092</b>	<b>0</b>	<b>30,092</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>706</b>	<b>636</b>	<b>786</b>
District Unconditional Grant (Non-Wage)	706	356	786
Locally Raised Revenues	0	280	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>706</b>	<b>636</b>	<b>786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	706	636	786
<b>Development Expenditure</b>			

**Vote:545 Nebbi District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>706</b>	<b>636</b>	<b>786</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	706	0	0	706	0	786	0	0	786
<b>Total Cost of Output 02</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>786</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>786</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>786</b>
<b>Total cost of Water</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>786</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>386</b>	<b>32</b>	<b>324</b>
District Unconditional Grant (Non-Wage)	386	32	324
<b>Development Revenues</b>	<b>2,000</b>	<b>1,775</b>	<b>2,036</b>
District Discretionary Development Equalization Grant	2,000	1,775	2,036
<b>Total Revenue Shares</b>	<b>2,386</b>	<b>1,807</b>	<b>2,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	386	32	324
<b>Development Expenditure</b>			
Domestic Development	2,000	1,775	2,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,386</b>	<b>1,807</b>	<b>2,360</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	324	0	0	324
227001 Travel inland	0	386	0	0	386	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>324</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,036	0	2,036
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	<b>0</b>	<b>2,036</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>324</b>	<b>2,036</b>	<b>0</b>	<b>2,360</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</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>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>386</b>	<b>2,000</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>324</b>	<b>2,036</b>	<b>0</b>	<b>2,360</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>386</b>	<b>2,000</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>324</b>	<b>2,036</b>	<b>0</b>	<b>2,360</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,745</b>	<b>1,740</b>	<b>1,780</b>
District Unconditional Grant (Non-Wage)	1,745	1,628	1,780
Locally Raised Revenues	0	112	0
<b>Development Revenues</b>	<b>29,600</b>	<b>21,659</b>	<b>30,537</b>
District Discretionary Development Equalization Grant	29,600	21,659	30,537
<b>Total Revenue Shares</b>	<b>31,344</b>	<b>23,399</b>	<b>32,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:545 Nebbi District****FY 2019/20**

Non Wage	1,745	1,740	1,780
<b>Development Expenditure</b>			
Domestic Development	29,600	21,659	30,537
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,344</b>	<b>23,399</b>	<b>32,317</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	745	0	0	745	0	1,780	0	0	1,780
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>0</b>	<b>1,745</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	29,600	0	29,600	0	0	30,537	0	30,537
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>30,537</b>	<b>0</b>	<b>30,537</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>30,537</b>	<b>0</b>	<b>30,537</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,745</b>	<b>29,600</b>	<b>0</b>	<b>31,344</b>	<b>0</b>	<b>1,780</b>	<b>30,537</b>	<b>0</b>	<b>32,317</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,745</b>	<b>29,600</b>	<b>0</b>	<b>31,344</b>	<b>0</b>	<b>1,780</b>	<b>30,537</b>	<b>0</b>	<b>32,317</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6</b>
District Unconditional Grant (Non-Wage)	0	0	6
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,203</b>

**Vote:545 Nebbi District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	10,203
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6
<i>Development Expenditure</i>			
Domestic Development	0	0	10,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,208</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6	0	0	6
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	10,203	0	10,203
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>10,203</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>10,203</b>	<b>0</b>	<b>10,208</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>10,203</b>	<b>0</b>	<b>10,208</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>10,203</b>	<b>0</b>	<b>10,208</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,800</b>	<b>4,550</b>	<b>4,800</b>
District Unconditional Grant (Non-Wage)	4,800	3,750	4,800
Locally Raised Revenues	0	800	0
<i>Development Revenues</i>	<b>9,492</b>	<b>7,092</b>	<b>20,866</b>

**Vote:545 Nebbi District****FY 2019/20**

District Discretionary Development Equalization Grant	9,492	7,092	20,866
<b>Total Revenue Shares</b>	<b>14,292</b>	<b>11,642</b>	<b>25,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	4,550	4,800
<i>Development Expenditure</i>			
Domestic Development	9,492	7,092	20,866
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,292</b>	<b>11,642</b>	<b>25,666</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	1,070	0	0	1,070	0	0	0	0	0
228002 Maintenance - Vehicles	0	210	0	0	210	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	870	0	0	870
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	420	0	0	420	0	300	0	0	300
221009 Welfare and Entertainment	0	20	0	0	20	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	150	0	0	150
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	2,530	2,066	0	4,596
228004 Maintenance – Other	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,550</b>	<b>2,066</b>	<b>0</b>	<b>6,616</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>	<b>2,066</b>	<b>0</b>	<b>6,866</b>

**Vote:545 Nebbi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,750	0	2,750	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,742	0	6,742	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0	18,000
312213 ICT Equipment	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,492</b>	<b>0</b>	<b>9,492</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>18,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,492</b>	<b>0</b>	<b>9,492</b>	<b>0</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>18,800</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,800</b>	<b>9,492</b>	<b>0</b>	<b>14,292</b>	<b>0</b>	<b>4,800</b>	<b>20,866</b>	<b>0</b>	<b>25,666</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,800</b>	<b>9,492</b>	<b>0</b>	<b>14,292</b>	<b>0</b>	<b>4,800</b>	<b>20,866</b>	<b>0</b>	<b>25,666</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,053</b>	<b>3,575</b>	<b>4,168</b>
District Unconditional Grant (Non-Wage)	4,053	2,775	4,168
Locally Raised Revenues	0	800	0
<b>Development Revenues</b>	<b>6,500</b>	<b>6,400</b>	<b>7,127</b>
District Discretionary Development Equalization Grant	6,500	6,400	7,127
<b>Total Revenue Shares</b>	<b>10,553</b>	<b>9,975</b>	<b>11,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,053	3,575	4,168
<b>Development Expenditure</b>			
Domestic Development	6,500	6,400	7,127
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,553</b>	<b>9,975</b>	<b>11,295</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:545 Nebbi District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,660	0	0	1,660	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	1,600	0	0	1,600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,793	0	0	1,793	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,793</b>	<b>0</b>	<b>0</b>	<b>1,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,068	0	0	1,068
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,053</b>	<b>0</b>	<b>0</b>	<b>4,053</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,500	0	6,500	0	0	7,127	0	7,127
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>7,127</b>	<b>0</b>	<b>7,127</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>7,127</b>	<b>0</b>	<b>7,127</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,053</b>	<b>6,500</b>	<b>0</b>	<b>10,553</b>	<b>0</b>	<b>4,168</b>	<b>7,127</b>	<b>0</b>	<b>11,295</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,053</b>	<b>6,500</b>	<b>0</b>	<b>10,553</b>	<b>0</b>	<b>4,168</b>	<b>7,127</b>	<b>0</b>	<b>11,295</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,470</b>	<b>2,972</b>	<b>2,470</b>
District Unconditional Grant (Non-Wage)	2,470	2,172	2,470

**Vote:545 Nebbi District****FY 2019/20**

Locally Raised Revenues	0	800	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,470</b>	<b>2,972</b>	<b>2,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,470	2,972	2,470
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,470</b>	<b>2,972</b>	<b>2,470</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,470	0	0	1,470	0	2,470	0	0	2,470
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>1,000</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,100	800	1,100
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>22,000</b>	<b>22,000</b>	<b>20,000</b>

**Vote:545 Nebbi District****FY 2019/20**

District Discretionary Development Equalization Grant	22,000	22,000	20,000
<b>Total Revenue Shares</b>	<b>23,100</b>	<b>23,000</b>	<b>21,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	1,000	1,100
<i>Development Expenditure</i>			
Domestic Development	22,000	22,000	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,100</b>	<b>23,000</b>	<b>21,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	3,420	0	3,420
312104 Other Structures	0	0	6,300	0	6,300	0	0	2,000	0	2,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,580	0	6,580
312301 Cultivated Assets	0	0	12,200	0	12,200	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,100</b>	<b>22,000</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>1,100</b>	<b>20,000</b>	<b>0</b>	<b>21,100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,100</b>	<b>22,000</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>1,100</b>	<b>20,000</b>	<b>0</b>	<b>21,100</b>

**Workplan : Health**

**Vote:545 Nebbi District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,050</b>	<b>700</b>	<b>1,050</b>
District Unconditional Grant (Non-Wage)	1,050	600	1,050
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>5,987</b>	<b>5,987</b>	<b>2,817</b>
District Discretionary Development Equalization Grant	5,987	5,987	2,817
<b>Total Revenue Shares</b>	<b>7,037</b>	<b>6,687</b>	<b>3,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,050	0	1,050
<b>Development Expenditure</b>			
Domestic Development	5,987	0	2,817
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,037</b>	<b>0</b>	<b>3,867</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>03 Capital Purchases</b>										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	5,987	0	5,987	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:545 Nebbi District****FY 2019/20****088175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,817	0	2,817
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,817</b>	<b>0</b>	<b>2,817</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>5,987</b>	<b>0</b>	<b>0</b>	<b>2,817</b>	<b>0</b>	<b>2,817</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,050</b>	<b>5,987</b>	<b>0</b>	<b>7,037</b>	<b>0</b>	<b>1,050</b>	<b>2,817</b>	<b>0</b>	<b>3,867</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,050</b>	<b>5,987</b>	<b>0</b>	<b>7,037</b>	<b>0</b>	<b>1,050</b>	<b>2,817</b>	<b>0</b>	<b>3,867</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>740</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	700	700	700
Locally Raised Revenues	0	40	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenue Shares</b>	<b>700</b>	<b>740</b>	<b>2,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>2,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Vote:545 Nebbi District****FY 2019/20****078405 Education Management Services**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>1,500</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>1,500</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>1,500</b>	<b>0</b>	<b>2,200</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>80</b>	<b>0</b>
Locally Raised Revenues	0	80	0
<b>Development Revenues</b>	<b>23,600</b>	<b>25,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	23,600	25,000	20,000
<b>Total Revenue Shares</b>	<b>23,600</b>	<b>25,080</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	80	0
<b>Development Expenditure</b>			
Domestic Development	23,600	21,322	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,600</b>	<b>21,402</b>	<b>20,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	23,600	0	23,600	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2019/20****048159 District and Community Access Roads Maintenance**

242003 Other	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>310</b>	<b>243</b>	<b>310</b>
District Unconditional Grant (Non-Wage)	310	173	310
Locally Raised Revenues	0	70	0
<b>Development Revenues</b>	<b>4,000</b>	<b>5,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	4,000	5,000	3,000
<b>Total Revenue Shares</b>	<b>4,310</b>	<b>5,243</b>	<b>3,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	310	243	310
<b>Development Expenditure</b>			
Domestic Development	4,000	5,000	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,310</b>	<b>5,243</b>	<b>3,310</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	310	0	0	310
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>

**Vote:545 Nebbi District****FY 2019/20****098104 Promotion of Community Based Management**

227001 Travel inland	0	310	0	0	310	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</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>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	4,000	0	4,000	0	0	3,000	0	3,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>310</b>	<b>4,000</b>	<b>0</b>	<b>4,310</b>	<b>0</b>	<b>310</b>	<b>3,000</b>	<b>0</b>	<b>3,310</b>
<b>Total cost of Water</b>	<b>0</b>	<b>310</b>	<b>4,000</b>	<b>0</b>	<b>4,310</b>	<b>0</b>	<b>310</b>	<b>3,000</b>	<b>0</b>	<b>3,310</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>310</b>	<b>221</b>	<b>310</b>
District Unconditional Grant (Non-Wage)	310	150	310
Locally Raised Revenues	0	71	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,500</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	5,000	5,500	7,000
<b>Total Revenue Shares</b>	<b>5,310</b>	<b>5,721</b>	<b>7,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	310	221	310
<b>Development Expenditure</b>			
Domestic Development	5,000	5,500	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,310</b>	<b>5,721</b>	<b>7,310</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	310	0	0	310
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,100	0	4,100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>4,100</b>	<b>0</b>	<b>4,410</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	310	0	0	310	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>7,000</b>	<b>0</b>	<b>7,310</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</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>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>310</b>	<b>5,000</b>	<b>0</b>	<b>5,310</b>	<b>0</b>	<b>310</b>	<b>7,000</b>	<b>0</b>	<b>7,310</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>310</b>	<b>5,000</b>	<b>0</b>	<b>5,310</b>	<b>0</b>	<b>310</b>	<b>7,000</b>	<b>0</b>	<b>7,310</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Vote:545 Nebbi District****FY 2019/20**

District Unconditional Grant (Non-Wage)	1,500	1,100	1,500
Locally Raised Revenues	0	400	0
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	28,000	28,000	18,000
<b>Total Revenue Shares</b>	<b>29,500</b>	<b>29,500</b>	<b>19,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,500	1,500
<b>Development Expenditure</b>			
Domestic Development	28,000	28,000	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,500</b>	<b>29,500</b>	<b>19,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	28,000	0	28,000	0	0	18,000	0	18,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>28,000</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>1,500</b>	<b>18,000</b>	<b>0</b>	<b>19,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>28,000</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>1,500</b>	<b>18,000</b>	<b>0</b>	<b>19,500</b>

**SubCounty/Town Council/Division: Nebbi****Workplan : Planning**

## Vote:545 Nebbi District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,060</b>	<b>2,491</b>	<b>1,066</b>
District Unconditional Grant (Non-Wage)	1,060	1,980	1,066
Locally Raised Revenues	0	511	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,072</b>
District Discretionary Development Equalization Grant	0	0	8,072
<b>Total Revenue Shares</b>	<b>1,060</b>	<b>2,491</b>	<b>9,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,060	0	1,066
<b>Development Expenditure</b>			
Domestic Development	0	0	8,072
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,060</b>	<b>0</b>	<b>9,138</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,066	0	0	1,066
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>1,066</b>
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,060	0	0	1,060	0	0	8,072	0	8,072
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>8,072</b>	<b>0</b>	<b>8,072</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>1,066</b>	<b>8,072</b>	<b>0</b>	<b>9,138</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>1,066</b>	<b>8,072</b>	<b>0</b>	<b>9,138</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>1,066</b>	<b>8,072</b>	<b>0</b>	<b>9,138</b>

Workplan : Administration

## Vote:545 Nebbi District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,630</b>	<b>3,951</b>	<b>4,030</b>
District Unconditional Grant (Non-Wage)	3,630	2,557	4,030
Locally Raised Revenues	0	1,394	0
<b>Development Revenues</b>	<b>6,195</b>	<b>7,045</b>	<b>6,195</b>
District Discretionary Development Equalization Grant	6,195	7,045	6,195
<b>Total Revenue Shares</b>	<b>9,825</b>	<b>10,996</b>	<b>10,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,630	3,951	4,030
<b>Development Expenditure</b>			
Domestic Development	6,195	7,045	6,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,825</b>	<b>10,996</b>	<b>10,225</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	660	0	0	660	0	1,000	2,316	0	3,316
<b>Total Cost of Output 04</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>1,000</b>	<b>2,316</b>	<b>0</b>	<b>3,316</b>
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	3,880	0	3,880
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,880</b>	<b>0</b>	<b>3,880</b>
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	670	0	0	670	0	808	0	0	808
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	122	0	0	122
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500



## Vote:545 Nebbi District

FY 2019/20

222001 Telecommunications	0	100	0	0	100	0	120	0	0	120
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	280	0	0	280
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>4,030</b>	<b>6,195</b>	<b>0</b>	<b>10,225</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,353	0	2,353	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	2,342	0	2,342	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>6,195</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>0</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,630</b>	<b>6,195</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>4,030</b>	<b>6,195</b>	<b>0</b>	<b>10,225</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,630</b>	<b>6,195</b>	<b>0</b>	<b>9,825</b>	<b>0</b>	<b>4,030</b>	<b>6,195</b>	<b>0</b>	<b>10,225</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,609</b>	<b>8,836</b>	<b>4,060</b>
District Unconditional Grant (Non-Wage)	5,609	7,109	4,060
Locally Raised Revenues	0	1,727	0
<b>Development Revenues</b>	<b>229</b>	<b>571</b>	<b>229</b>
District Discretionary Development Equalization Grant	229	571	229
<b>Total Revenue Shares</b>	<b>5,837</b>	<b>9,408</b>	<b>4,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,609	8,759	4,060
<b>Development Expenditure</b>			
Domestic Development	229	571	229

**Vote:545 Nebbi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,837</b>	<b>9,331</b>	<b>4,289</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	296	0	0	296	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	329	0	0	329	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,429</b>	<b>0</b>	<b>0</b>	<b>1,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	884	0	0	884	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,060	0	0	2,060
<b>Total Cost of Output 05</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,609</b>	<b>0</b>	<b>0</b>	<b>5,609</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>0</b>	<b>4,060</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	229	0	229	0	0	229	0	229
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>229</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>0</b>	<b>229</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,609</b>	<b>229</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>4,060</b>	<b>229</b>	<b>0</b>	<b>4,289</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,609</b>	<b>229</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>4,060</b>	<b>229</b>	<b>0</b>	<b>4,289</b>

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

**Vote:545 Nebbi District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>2,468</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	700	732	700
Locally Raised Revenues	0	1,736	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>2,468</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	2,468	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>2,468</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:545 Nebbi District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>150</b>	<b>635</b>	<b>679</b>
District Unconditional Grant (Non-Wage)	150	290	679
Locally Raised Revenues	0	345	0
<b>Development Revenues</b>	<b>54,804</b>	<b>22,301</b>	<b>54,000</b>
District Discretionary Development Equalization Grant	54,804	22,301	54,000
<b>Total Revenue Shares</b>	<b>54,954</b>	<b>22,936</b>	<b>54,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	635	679
<b>Development Expenditure</b>			
Domestic Development	54,804	22,301	54,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,954</b>	<b>22,936</b>	<b>54,679</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	150	0	0	150	0	319	0	0	319
228002 Maintenance - Vehicles	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of Output 01</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>679</b>	<b>0</b>	<b>0</b>	<b>679</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>679</b>	<b>0</b>	<b>0</b>	<b>679</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,800	0	4,800	0	0	2,600	0	2,600
312101 Non-Residential Buildings	0	0	35,904	0	35,904	0	0	31,400	0	31,400
312104 Other Structures	0	0	1,680	0	1,680	0	0	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

312301 Cultivated Assets	0	0	10,820	0	10,820	0	0	20,000	0	20,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>53,204</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>150</b>	<b>53,204</b>	<b>0</b>	<b>53,354</b>	<b>0</b>	<b>679</b>	<b>54,000</b>	<b>0</b>	<b>54,679</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>150</b>	<b>53,204</b>	<b>0</b>	<b>53,354</b>	<b>0</b>	<b>679</b>	<b>54,000</b>	<b>0</b>	<b>54,679</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,760</b>	<b>642</b>	<b>1,550</b>
District Unconditional Grant (Non-Wage)	1,760	300	1,550
Locally Raised Revenues	0	342	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,760</b>	<b>642</b>	<b>1,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,760	0	1,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,760</b>	<b>0</b>	<b>1,550</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,550	0	0	1,550

**Vote:545 Nebbi District****FY 2019/20**

227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,530</b>	<b>1,093</b>	<b>1,450</b>
District Unconditional Grant (Non-Wage)	1,530	600	1,450
Locally Raised Revenues	0	493	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,530</b>	<b>1,093</b>	<b>1,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,530	0	1,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,530</b>	<b>0</b>	<b>1,450</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200

**Vote:545 Nebbi District****FY 2019/20**

221002 Workshops and Seminars	0	1,530	0	0	1,530	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,390</b>	<b>250</b>	<b>2,360</b>
District Unconditional Grant (Non-Wage)	1,390	250	2,360
<b>Development Revenues</b>	<b>10,921</b>	<b>12,603</b>	<b>10,355</b>
District Discretionary Development Equalization Grant	10,921	12,603	10,355
<b>Total Revenue Shares</b>	<b>12,311</b>	<b>12,853</b>	<b>12,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,390	0	2,360
<b>Development Expenditure</b>			
Domestic Development	10,921	12,603	10,355
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,311</b>	<b>12,603</b>	<b>12,715</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,360	0	0	2,360
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	1,390	10,921	0	12,311	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	10,355	0	10,355
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>0</b>	<b>10,355</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>10,355</b>	<b>0</b>	<b>10,355</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>2,360</b>	<b>10,355</b>	<b>0</b>	<b>12,715</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,390</b>	<b>10,921</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>2,360</b>	<b>10,355</b>	<b>0</b>	<b>12,715</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>1,440</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	650	910	650
Locally Raised Revenues	0	531	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>650</b>	<b>1,440</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	1,440	650



**Vote:545 Nebbi District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>1,440</b>	<b>650</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	650	0	0	650	0	650	0	0	650
<b>Total Cost of Output 02</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Water</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>957</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	200	509	500
Locally Raised Revenues	0	448	0
<b>Development Revenues</b>	<b>6,300</b>	<b>9,204</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	6,300	9,204	9,000
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>10,161</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	935	500
<b>Development Expenditure</b>			
Domestic Development	6,300	9,204	9,000

**Vote:545 Nebbi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>10,139</b>	<b>9,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,950	0	1,950
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,950	0	1,950
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>9,000</b>	<b>0</b>	<b>9,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	6,300	0	6,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</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>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>6,300</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>500</b>	<b>9,000</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>6,300</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>500</b>	<b>9,000</b>	<b>0</b>	<b>9,500</b>

**Vote:545 Nebbi District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,131</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,500	583	1,200
Locally Raised Revenues	0	548	0
<b>Development Revenues</b>	<b>39,223</b>	<b>64,240</b>	<b>36,000</b>
District Discretionary Development Equalization Grant	39,223	64,240	36,000
<b>Total Revenue Shares</b>	<b>40,723</b>	<b>65,370</b>	<b>37,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,131	1,200
<b>Development Expenditure</b>			
Domestic Development	39,223	64,240	36,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,723</b>	<b>65,370</b>	<b>37,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,200	0	0	1,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## Vote:545 Nebbi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	39,223	0	39,223	0	0	36,000	0	36,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>39,223</b>	<b>0</b>	<b>39,223</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,223</b>	<b>0</b>	<b>39,223</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>39,223</b>	<b>0</b>	<b>40,723</b>	<b>0</b>	<b>1,200</b>	<b>36,000</b>	<b>0</b>	<b>37,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>39,223</b>	<b>0</b>	<b>40,723</b>	<b>0</b>	<b>1,200</b>	<b>36,000</b>	<b>0</b>	<b>37,200</b>

## SubCounty/Town Council/Division: Kucwiny

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>87</b>
District Unconditional Grant (Non-Wage)	200	0	87
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,568</b>
District Discretionary Development Equalization Grant	0	0	8,568
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>8,655</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	87
<b>Development Expenditure</b>			
Domestic Development	0	0	8,568
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>8,655</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:545 Nebbi District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	87	0	0	87
227001 Travel inland	0	0	0	0	0	0	0	8,568	0	8,568
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>8,568</b>	<b>0</b>	<b>8,655</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>87</b>	<b>8,568</b>	<b>0</b>	<b>8,655</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>87</b>	<b>8,568</b>	<b>0</b>	<b>8,655</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>87</b>	<b>8,568</b>	<b>0</b>	<b>8,655</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,640</b>	<b>2,892</b>	<b>3,845</b>
District Unconditional Grant (Non-Wage)	3,640	2,471	3,845
Locally Raised Revenues	0	421	0
<b>Development Revenues</b>	<b>18,959</b>	<b>4,511</b>	<b>18,044</b>
District Discretionary Development Equalization Grant	18,959	4,511	18,044
<b>Total Revenue Shares</b>	<b>22,599</b>	<b>7,403</b>	<b>21,889</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,640	2,268	3,845
<b>Development Expenditure</b>			
Domestic Development	18,959	4,511	18,044
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,599</b>	<b>6,779</b>	<b>21,889</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:545 Nebbi District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

### 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	1,200	0	0	1,200	0	1,600	3,044	0	4,644
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,600</b>	<b>3,044</b>	<b>0</b>	<b>4,644</b>

### 138106 Office Support services

221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
228001 Maintenance - Civil	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	120	0	0	120	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>

### 138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	125	0	0	125
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>425</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>3,845</b>	<b>3,044</b>	<b>0</b>	<b>6,889</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	15,000	0	15,000	0	0	15,000	0	15,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,959	0	3,959	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,959</b>	<b>0</b>	<b>18,959</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,959</b>	<b>0</b>	<b>18,959</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,640</b>	<b>18,959</b>	<b>0</b>	<b>22,599</b>	<b>0</b>	<b>3,845</b>	<b>18,044</b>	<b>0</b>	<b>21,889</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>3,640</b>	<b>18,959</b>	<b>0</b>	<b>22,599</b>	<b>0</b>	<b>3,845</b>	<b>18,044</b>	<b>0</b>	<b>21,889</b>
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## Workplan : Finance

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

## Vote:545 Nebbi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,285</b>	<b>9,767</b>	<b>6,285</b>
District Unconditional Grant (Non-Wage)	6,285	3,593	6,285
Locally Raised Revenues	0	6,174	0
<b>Development Revenues</b>	<b>3,885</b>	<b>971</b>	<b>3,885</b>
District Discretionary Development Equalization Grant	3,885	971	3,885
<b>Total Revenue Shares</b>	<b>10,170</b>	<b>10,738</b>	<b>10,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,285	9,767	6,285
<b>Development Expenditure</b>			
Domestic Development	3,885	971	3,885
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,170</b>	<b>10,738</b>	<b>10,170</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	400	0	0	400
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500

**Vote:545 Nebbi District****FY 2019/20**

221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	685	0	0	685	0	2,315	0	0	2,315
228002 Maintenance - Vehicles	0	0	0	0	0	0	320	0	0	320
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>3,285</b>	<b>0</b>	<b>0</b>	<b>3,285</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,285</b>	<b>0</b>	<b>0</b>	<b>6,285</b>	<b>0</b>	<b>6,285</b>	<b>0</b>	<b>0</b>	<b>6,285</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,885	0	3,885	0	0	3,885	0	3,885
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,285</b>	<b>3,885</b>	<b>0</b>	<b>10,170</b>	<b>0</b>	<b>6,285</b>	<b>3,885</b>	<b>0</b>	<b>10,170</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,285</b>	<b>3,885</b>	<b>0</b>	<b>10,170</b>	<b>0</b>	<b>6,285</b>	<b>3,885</b>	<b>0</b>	<b>10,170</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,419</b>	<b>2,998</b>	<b>4,419</b>
District Unconditional Grant (Non-Wage)	4,419	2,498	4,419
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,419</b>	<b>2,998</b>	<b>4,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,419	2,998	4,419
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,419</b>	<b>2,998</b>	<b>4,419</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:545 Nebbi District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
221009 Welfare and Entertainment	0	1,419	0	0	1,419	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,419	0	0	4,419
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>948</b>	<b>2,713</b>	<b>948</b>
District Unconditional Grant (Non-Wage)	948	2,713	948
<b>Development Revenues</b>	<b>29,331</b>	<b>35,600</b>	<b>29,331</b>
District Discretionary Development Equalization Grant	29,331	35,600	29,331
<b>Total Revenue Shares</b>	<b>30,279</b>	<b>38,313</b>	<b>30,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	948	2,713	948
<b>Development Expenditure</b>			
Domestic Development	29,331	35,600	29,331
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,279</b>	<b>38,313</b>	<b>30,279</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:545 Nebbi District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	948	0	0	948
221011 Printing, Stationery, Photocopying and Binding	0	143	0	0	143	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	306	0	0	306	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>948</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>948</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	15,331	0	15,331	0	0	0	0	0
312104 Other Structures	0	0	14,000	0	14,000	0	0	27,250	0	27,250
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,081	0	2,081
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>29,331</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>0</b>	<b>29,331</b>	<b>0</b>	<b>29,331</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>948</b>	<b>29,331</b>	<b>0</b>	<b>30,279</b>	<b>0</b>	<b>948</b>	<b>29,331</b>	<b>0</b>	<b>30,279</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>948</b>	<b>29,331</b>	<b>0</b>	<b>30,279</b>	<b>0</b>	<b>948</b>	<b>29,331</b>	<b>0</b>	<b>30,279</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>1,388</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,100	1,275	1,100
Locally Raised Revenues	0	114	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>1,388</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

Non Wage	1,100	0	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>950</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	0	750	0

**Vote:545 Nebbi District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>950</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,255</b>	<b>350</b>	<b>1,255</b>
District Unconditional Grant (Non-Wage)	1,255	100	1,255
Locally Raised Revenues	0	250	0
<i>Development Revenues</i>	<b>30,000</b>	<b>25,558</b>	<b>30,000</b>

**Vote:545 Nebbi District****FY 2019/20**

District Discretionary Development Equalization Grant	30,000	25,558	30,000
<b>Total Revenue Shares</b>	<b>31,255</b>	<b>25,908</b>	<b>31,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,255	350	1,255
<i>Development Expenditure</i>			
Domestic Development	30,000	22,500	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,255</b>	<b>22,850</b>	<b>31,255</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	1,255	0	0	1,255
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>1,255</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>1,255</b>
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	1,255	30,000	0	31,255	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>	<b>0</b>	<b>1,255</b>	<b>30,000</b>	<b>0</b>	<b>31,255</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:545 Nebbi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>255</b>	<b>126</b>	<b>255</b>
District Unconditional Grant (Non-Wage)	255	63	255
Locally Raised Revenues	0	63	0
<b>Development Revenues</b>	<b>6,000</b>	<b>150</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,000	150	6,000
<b>Total Revenue Shares</b>	<b>6,255</b>	<b>276</b>	<b>6,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	255	126	255
<b>Development Expenditure</b>			
Domestic Development	6,000	150	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,255</b>	<b>276</b>	<b>6,255</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	255	0	0	255	0	255	0	0	255
<b>Total Cost of Output 02</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>255</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>255</b>
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	6,000	0	6,000	0	0	6,000	0	6,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>255</b>	<b>6,000</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>255</b>	<b>6,000</b>	<b>0</b>	<b>6,255</b>
<b>Total cost of Water</b>	<b>0</b>	<b>255</b>	<b>6,000</b>	<b>0</b>	<b>6,255</b>	<b>0</b>	<b>255</b>	<b>6,000</b>	<b>0</b>	<b>6,255</b>

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

**Vote:545 Nebbi District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>2,010</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	2,010	400
<b>Development Revenues</b>	<b>3,000</b>	<b>100</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	100	3,000
<b>Total Revenue Shares</b>	<b>3,400</b>	<b>2,110</b>	<b>3,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	2,010	400
<b>Development Expenditure</b>			
Domestic Development	3,000	100	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,400</b>	<b>2,110</b>	<b>3,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>

**Vote:545 Nebbi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</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>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,290</b>	<b>2,351</b>	<b>3,290</b>
District Unconditional Grant (Non-Wage)	3,290	2,251	3,290
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>53,000</b>	<b>77,290</b>	<b>53,000</b>
District Discretionary Development Equalization Grant	53,000	77,290	53,000
<b>Total Revenue Shares</b>	<b>56,290</b>	<b>79,641</b>	<b>56,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,290	2,351	3,290
<b>Development Expenditure</b>			
Domestic Development	53,000	77,290	53,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,290</b>	<b>79,641</b>	<b>56,290</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0



**Vote:545 Nebbi District****FY 2019/20**

227001 Travel inland	0	1,290	0	0	1,290	0	3,290	0	0	3,290
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>3,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>3,290</b>	<b>0</b>	<b>0</b>	<b>3,290</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	53,000	0	53,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	53,000	0	53,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</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>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,290</b>	<b>53,000</b>	<b>0</b>	<b>56,290</b>	<b>0</b>	<b>3,290</b>	<b>53,000</b>	<b>0</b>	<b>56,290</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,290</b>	<b>53,000</b>	<b>0</b>	<b>56,290</b>	<b>0</b>	<b>3,290</b>	<b>53,000</b>	<b>0</b>	<b>56,290</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,615</b>	<b>0</b>	<b>77</b>
District Unconditional Grant (Non-Wage)	1,615	0	77
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>10,595</b>
District Discretionary Development Equalization Grant	2,000	0	10,595
<b>Total Revenue Shares</b>	<b>3,615</b>	<b>0</b>	<b>10,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,615	0	77
<b>Development Expenditure</b>			
Domestic Development	2,000	0	10,595
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,615</b>	<b>0</b>	<b>10,672</b>

## Vote:545 Nebbi District

FY 2019/20

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	77	0	0	77
227001 Travel inland	0	0	0	0	0	0	0	10,595	0	10,595
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>10,595</b>	<b>0</b>	<b>10,672</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	1,615	0	0	1,615	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>1,615</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>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>77</b>	<b>10,595</b>	<b>0</b>	<b>10,672</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</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>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,615</b>	<b>2,000</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>77</b>	<b>10,595</b>	<b>0</b>	<b>10,672</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,615</b>	<b>2,000</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>77</b>	<b>10,595</b>	<b>0</b>	<b>10,672</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,800</b>	<b>3,092</b>	<b>6,101</b>
District Unconditional Grant (Non-Wage)	4,800	3,092	6,101
<b>Development Revenues</b>	<b>35,254</b>	<b>38,781</b>	<b>15,039</b>
District Discretionary Development Equalization Grant	35,254	38,781	15,039
<b>Total Revenue Shares</b>	<b>40,054</b>	<b>41,873</b>	<b>21,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

Non Wage	4,800	3,092	6,101
<b>Development Expenditure</b>			
Domestic Development	35,254	6,411	15,039
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,054</b>	<b>9,503</b>	<b>21,140</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	235	0	0	235	0	2,500	3,039	0	5,539
<b>Total Cost of Output 04</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>2,500</b>	<b>3,039</b>	<b>0</b>	<b>5,539</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221013 Bad Debts	0	685	0	0	685	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	2,500	0	0	2,500	0	500	0	0	500
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	251	0	0	251
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>3,601</b>	<b>0</b>	<b>0</b>	<b>3,601</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>6,101</b>	<b>5,039</b>	<b>0</b>	<b>11,140</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,254	0	3,254	0	0	10,000	0	10,000

**Vote:545 Nebbi District****FY 2019/20**

312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,254</b>	<b>0</b>	<b>35,254</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,254</b>	<b>0</b>	<b>35,254</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,800</b>	<b>35,254</b>	<b>0</b>	<b>40,054</b>	<b>0</b>	<b>6,101</b>	<b>15,039</b>	<b>0</b>	<b>21,140</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,800</b>	<b>35,254</b>	<b>0</b>	<b>40,054</b>	<b>0</b>	<b>6,101</b>	<b>15,039</b>	<b>0</b>	<b>21,140</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>1,766</b>	<b>5,680</b>
District Unconditional Grant (Non-Wage)	3,500	866	5,680
Locally Raised Revenues	0	900	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>1,766</b>	<b>7,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	1,766	5,680
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,766</b>	<b>7,680</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Vote:545 Nebbi District

FY 2019/20

**148103 Budgeting and Planning Services**

221103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>5,680</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,680</b>	<b>2,000</b>	<b>0</b>	<b>7,680</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,680</b>	<b>2,000</b>	<b>0</b>	<b>7,680</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,450</b>	<b>1,892</b>	<b>3,450</b>
District Unconditional Grant (Non-Wage)	3,450	906	3,450
Locally Raised Revenues	0	986	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,450</b>	<b>1,892</b>	<b>3,450</b>

## Vote:545 Nebbi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,450	1,892	3,450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,450</b>	<b>1,892</b>	<b>3,450</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,450	0	0	3,450
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	60,000	45,601	60,000
District Discretionary Development Equalization Grant	60,000	45,601	60,000
<b>Total Revenue Shares</b>	<b>60,000</b>	<b>45,601</b>	<b>60,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	60,000	51,201	60,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,000</b>	<b>51,201</b>	<b>60,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,156	0	7,156
312104 Other Structures	0	0	0	0	0	0	0	3,500	0	3,500
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,700	0	4,700
312301 Cultivated Assets	0	0	0	0	0	0	0	44,644	0	44,644
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,150	0	7,150	0	0	0	0	0
312104 Other Structures	0	0	12,500	0	12,500	0	0	0	0	0
312301 Cultivated Assets	0	0	40,350	0	40,350	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</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>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</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>60,000</b>	<b>0</b>	<b>60,000</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>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:545 Nebbi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,000	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>



**Vote:545 Nebbi District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,398</b>	<b>1,424</b>	<b>2,350</b>
District Unconditional Grant (Non-Wage)	2,398	1,424	2,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,398</b>	<b>1,424</b>	<b>2,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,398	0	2,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,398</b>	<b>0</b>	<b>2,350</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:545 Nebbi District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,398	0	0	2,398	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,000</b>	<b>16,548</b>	<b>29,961</b>
District Discretionary Development Equalization Grant	20,000	16,548	29,961
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>16,548</b>	<b>29,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,000	15,000	29,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>15,000</b>	<b>29,961</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:545 Nebbi District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048157 Bottle necks Clearance on Community Access Roads**

242003 Other	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048159 District and Community Access Roads Maintenance**

242003 Other	0	0	0	0	0	0	0	29,961	0	29,961
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,961</b>	<b>0</b>	<b>29,961</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>29,961</b>	<b>0</b>	<b>29,961</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>29,961</b>	<b>0</b>	<b>29,961</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>29,961</b>	<b>0</b>	<b>29,961</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:545 Nebbi District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,800	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,964</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	2,000	2,964	5,000
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>2,964</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	2,964	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>2,964</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:545 Nebbi District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</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>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>1,237</b>	<b>2,900</b>
District Unconditional Grant (Non-Wage)	2,900	326	2,900
Locally Raised Revenues	0	911	0
<b>Development Revenues</b>	<b>35,140</b>	<b>22,000</b>	<b>35,968</b>
District Discretionary Development Equalization Grant	35,140	22,000	35,968
<b>Total Revenue Shares</b>	<b>38,040</b>	<b>23,237</b>	<b>38,868</b>

## Vote:545 Nebbi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	1,237	2,900
<i>Development Expenditure</i>			
Domestic Development	35,140	22,000	35,968
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,040</b>	<b>23,237</b>	<b>38,868</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	2,900	0	0	2,900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,140	0	35,140	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	35,968	0	35,968
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,968</b>	<b>0</b>	<b>35,968</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,968</b>	<b>0</b>	<b>35,968</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,900</b>	<b>35,140</b>	<b>0</b>	<b>38,040</b>	<b>0</b>	<b>2,900</b>	<b>35,968</b>	<b>0</b>	<b>38,868</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,900</b>	<b>35,140</b>	<b>0</b>	<b>38,040</b>	<b>0</b>	<b>2,900</b>	<b>35,968</b>	<b>0</b>	<b>38,868</b>

## SubCounty/Town Council/Division: Parombo

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:545 Nebbi District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8</b>
District Unconditional Grant (Non-Wage)	0	0	8
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,659</b>
District Discretionary Development Equalization Grant	0	0	10,659
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8
<b>Development Expenditure</b>			
Domestic Development	0	0	10,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,667</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8	0	0	8
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	10,659	0	10,659
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,659</b>	<b>0</b>	<b>10,659</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>10,659</b>	<b>0</b>	<b>10,667</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>10,659</b>	<b>0</b>	<b>10,667</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>10,659</b>	<b>0</b>	<b>10,667</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,014</b>	<b>6,470</b>	<b>5,316</b>

**Vote:545 Nebbi District****FY 2019/20**

District Unconditional Grant (Non-Wage)	7,014	4,484	5,316
Locally Raised Revenues	0	1,986	0
<b>Development Revenues</b>	<b>3,107</b>	<b>3,000</b>	<b>3,053</b>
District Discretionary Development Equalization Grant	3,107	3,000	3,053
<b>Total Revenue Shares</b>	<b>10,121</b>	<b>9,470</b>	<b>8,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,014	6,470	5,316
<b>Development Expenditure</b>			
Domestic Development	3,107	3,000	3,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,121</b>	<b>9,470</b>	<b>8,369</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	3,053	0	4,253
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>3,053</b>	<b>0</b>	<b>4,253</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,680	0	0	2,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	300	0	0	300
221013 Bad Debts	0	2,400	0	0	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
223004 Guard and Security services	0	1,420	0	0	1,420	0	0	0	0	0
228002 Maintenance - Vehicles	0	444	0	0	444	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,814</b>	<b>0</b>	<b>0</b>	<b>5,814</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	236	0	0	236



**Vote:545 Nebbi District****FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>436</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,014</b>	<b>0</b>	<b>0</b>	<b>7,014</b>	<b>0</b>	<b>5,316</b>	<b>3,053</b>	<b>0</b>	<b>8,369</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,107	0	3,107	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>3,107</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>0</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,014</b>	<b>3,107</b>	<b>0</b>	<b>10,121</b>	<b>0</b>	<b>5,316</b>	<b>3,053</b>	<b>0</b>	<b>8,369</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,014</b>	<b>3,107</b>	<b>0</b>	<b>10,121</b>	<b>0</b>	<b>5,316</b>	<b>3,053</b>	<b>0</b>	<b>8,369</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,344</b>	<b>3,912</b>	<b>3,614</b>
District Unconditional Grant (Non-Wage)	3,344	2,433	3,614
Locally Raised Revenues	0	1,479	0
<b>Development Revenues</b>	<b>4,194</b>	<b>3,532</b>	<b>4,900</b>
District Discretionary Development Equalization Grant	4,194	3,532	4,900
<b>Total Revenue Shares</b>	<b>7,538</b>	<b>7,444</b>	<b>8,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,344	3,912	3,614
<b>Development Expenditure</b>			
Domestic Development	4,194	3,532	4,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,538</b>	<b>7,444</b>	<b>8,514</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:545 Nebbi District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	309	0	0	309	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	3,614	0	0	3,614
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>3,614</b>	<b>0</b>	<b>0</b>	<b>3,614</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,044	0	0	1,044	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,044</b>	<b>0</b>	<b>0</b>	<b>1,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	891	0	0	891	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>891</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>0</b>	<b>3,344</b>	<b>0</b>	<b>0</b>	<b>3,344</b>	<b>0</b>	<b>3,614</b>	<b>0</b>	<b>0</b>	<b>3,614</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,194	0	4,194	0	0	4,900	0	4,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,344</b>	<b>4,194</b>	<b>0</b>	<b>7,538</b>	<b>0</b>	<b>3,614</b>	<b>4,900</b>	<b>0</b>	<b>8,514</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,344</b>	<b>4,194</b>	<b>0</b>	<b>7,538</b>	<b>0</b>	<b>3,614</b>	<b>4,900</b>	<b>0</b>	<b>8,514</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,995</b>	<b>12,785</b>	<b>5,995</b>
District Unconditional Grant (Non-Wage)	5,995	9,804	5,995
Locally Raised Revenues	0	2,981	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,995</b>	<b>12,785</b>	<b>5,995</b>

**Vote:545 Nebbi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,995	12,785	5,995
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,995</b>	<b>12,785</b>	<b>5,995</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	995	0	0	995	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,995	0	0	5,995
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>1,600</b>	<b>2,050</b>
District Unconditional Grant (Non-Wage)	0	1,000	2,050
Locally Raised Revenues	0	600	0
<i>Development Revenues</i>	<b>94,288</b>	<b>95,256</b>	<b>78,928</b>
District Discretionary Development Equalization Grant	94,288	95,256	78,928
<b>Total Revenue Shares</b>	<b>94,288</b>	<b>96,856</b>	<b>80,978</b>

## Vote:545 Nebbi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,600	2,050
<i>Development Expenditure</i>			
Domestic Development	94,288	95,256	78,928
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,288</b>	<b>96,856</b>	<b>80,978</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,050	0	0	2,050
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	94,288	0	94,288	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	78,928	0	78,928
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>0</b>	<b>78,928</b>	<b>0</b>	<b>78,928</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>0</b>	<b>78,928</b>	<b>0</b>	<b>78,928</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>2,050</b>	<b>78,928</b>	<b>0</b>	<b>80,978</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>94,288</b>	<b>0</b>	<b>2,050</b>	<b>78,928</b>	<b>0</b>	<b>80,978</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,800</b>	<b>2,510</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,800	1,510	1,300
Locally Raised Revenues	0	1,000	0

**Vote:545 Nebbi District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>2,510</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,150</b>	<b>755</b>	<b>1,150</b>
District Unconditional Grant (Non-Wage)	1,150	555	1,150
Locally Raised Revenues	0	200	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,150</b>	<b>755</b>	<b>1,150</b>

## Vote:545 Nebbi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,150	0	1,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,163	5,163	23,000

**Vote:545 Nebbi District****FY 2019/20**

District Discretionary Development Equalization Grant	4,163	5,163	23,000
<b>Total Revenue Shares</b>	<b>4,163</b>	<b>5,163</b>	<b>23,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,163	5,163	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,163</b>	<b>5,163</b>	<b>23,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	4,163	0	4,163	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	23,000	0	23,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>363</b>	<b>330</b>	<b>363</b>
District Unconditional Grant (Non-Wage)	363	330	363
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>363</b>	<b>330</b>	<b>363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	363	330	363
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>363</b>	<b>330</b>	<b>363</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	363	0	0	363	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	363	0	0	363
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>
<b>Total cost of Water</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>432</b>	<b>60</b>	<b>432</b>
District Unconditional Grant (Non-Wage)	432	60	432
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>432</b>	<b>60</b>	<b>432</b>



## Vote:545 Nebbi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	432	60	432
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>432</b>	<b>60</b>	<b>432</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	432	0	0	432	0	432	0	0	432
<b>Total Cost of Output 03</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,503</b>	<b>3,303</b>	<b>3,463</b>
District Unconditional Grant (Non-Wage)	3,503	2,313	3,463
Locally Raised Revenues	0	990	0
<i>Development Revenues</i>	<b>49,600</b>	<b>48,400</b>	<b>43,000</b>
District Discretionary Development Equalization Grant	49,600	48,400	43,000
<b>Total Revenue Shares</b>	<b>53,103</b>	<b>51,703</b>	<b>46,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

Non Wage	3,503	3,303	3,463
<b>Development Expenditure</b>			
Domestic Development	49,600	48,400	43,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,103</b>	<b>51,703</b>	<b>46,463</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,463	0	0	3,463
227004 Fuel, Lubricants and Oils	0	1,003	0	0	1,003	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>3,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>3,463</b>	<b>0</b>	<b>0</b>	<b>3,463</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	49,600	0	49,600	0	0	43,000	0	43,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,503</b>	<b>49,600</b>	<b>0</b>	<b>53,103</b>	<b>0</b>	<b>3,463</b>	<b>43,000</b>	<b>0</b>	<b>46,463</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,503</b>	<b>49,600</b>	<b>0</b>	<b>53,103</b>	<b>0</b>	<b>3,463</b>	<b>43,000</b>	<b>0</b>	<b>46,463</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>7,010</b>

**Vote:545 Nebbi District****FY 2019/20**

District Discretionary Development Equalization Grant	1,000	1,000	7,010
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>7,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	7,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>7,010</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138306 Development Planning</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	3,510	0	3,510
<b>Total Cost of Output 06</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>3,510</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>											
227001 Travel inland		0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 09</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>7,010</b>
03 Capital Purchases											
<b>138372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</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 Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>7,010</b>
<b>Total cost of Planning</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,010</b>	<b>0</b>	<b>7,010</b>

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

**Vote:545 Nebbi District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,786</b>	<b>3,696</b>	<b>7,140</b>
District Unconditional Grant (Non-Wage)	3,786	3,496	7,140
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>162</b>	<b>7,293</b>	<b>20,794</b>
District Discretionary Development Equalization Grant	162	7,293	20,794
<b>Total Revenue Shares</b>	<b>3,948</b>	<b>10,989</b>	<b>27,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,786	3,696	7,140
<b>Development Expenditure</b>			
Domestic Development	162	7,293	20,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,948</b>	<b>10,989</b>	<b>27,934</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	947	0	0	947	0	0	4,294	0	4,294
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>1,047</b>	<b>0</b>	<b>0</b>	<b>4,294</b>	<b>0</b>	<b>4,294</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,700	0	0	1,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	150	0	0	150	0	480	0	0	480
223004 Guard and Security services	0	844	0	0	844	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	260	0	0	260
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,494</b>	<b>0</b>	<b>0</b>	<b>2,494</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>5,640</b>

## Vote:545 Nebbi District

FY 2019/20

**138108 Assets and Facilities Management**

228004 Maintenance – Other	0	245	0	0	245	0	0	1,500	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,786</b>	<b>0</b>	<b>0</b>	<b>3,786</b>	<b>0</b>	<b>5,640</b>	<b>5,794</b>	<b>0</b>	<b>11,434</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	162	0	162	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,786</b>	<b>162</b>	<b>0</b>	<b>3,948</b>	<b>0</b>	<b>5,640</b>	<b>20,794</b>	<b>0</b>	<b>26,434</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,786</b>	<b>162</b>	<b>0</b>	<b>3,948</b>	<b>0</b>	<b>5,640</b>	<b>20,794</b>	<b>0</b>	<b>26,434</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,990</b>	<b>2,330</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	1,990	1,940	800
Locally Raised Revenues	0	389	0
<b>Development Revenues</b>	<b>1,600</b>	<b>1,600</b>	<b>3,600</b>
District Discretionary Development Equalization Grant	1,600	1,600	3,600
<b>Total Revenue Shares</b>	<b>3,590</b>	<b>3,930</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,990	2,330	800
<b>Development Expenditure</b>			
Domestic Development	1,600	1,600	3,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,590</b>	<b>3,930</b>	<b>4,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	830	0	0	830	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	460	0	0	460	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	3,600	0	3,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,990</b>	<b>1,600</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>800</b>	<b>3,600</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,990</b>	<b>1,600</b>	<b>0</b>	<b>3,590</b>	<b>0</b>	<b>800</b>	<b>3,600</b>	<b>0</b>	<b>4,400</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>1,373</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	750	851	0
Locally Raised Revenues	0	522	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>750</b>	<b>1,373</b>	<b>0</b>

**Vote:545 Nebbi District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	1,373	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>1,373</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</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>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	400	0
<i>Development Revenues</i>	<b>21,320</b>	<b>24,418</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	21,320	24,418	21,000
<b>Total Revenue Shares</b>	<b>21,920</b>	<b>24,818</b>	<b>21,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	800	0
<i>Development Expenditure</i>			

**Vote:545 Nebbi District****FY 2019/20**

Domestic Development	21,320	36,855	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,920</b>	<b>37,655</b>	<b>21,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,100	0	7,100
312104 Other Structures	0	0	0	0	0	0	0	5,500	0	5,500
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,400	0	8,400
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	8,320	0	8,320	0	0	0	0	0



**Vote:545 Nebbi District****FY 2019/20**

312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,320</b>	<b>0</b>	<b>21,320</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>0</b>	<b>0</b>	<b>21,320</b>	<b>0</b>	<b>21,320</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>600</b>	<b>21,320</b>	<b>0</b>	<b>21,920</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>0</b>	<b>600</b>	<b>21,320</b>	<b>0</b>	<b>21,920</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	950	150	0
<b>Development Revenues</b>	<b>4,306</b>	<b>4,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	4,306	4,000	2,000
<b>Total Revenue Shares</b>	<b>5,256</b>	<b>4,150</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	950	0	0
<b>Development Expenditure</b>			
Domestic Development	4,306	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,256</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
03 Capital Purchases										

**088172 Administrative Capital**

312104 Other Structures	0	0	4,306	0	4,306	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:545 Nebbi District

FY 2019/20

## 088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</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>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>950</b>	<b>4,306</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>323</b>	<b>804</b>
District Unconditional Grant (Non-Wage)	600	200	804
Locally Raised Revenues	0	123	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>323</b>	<b>804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	804
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0

# Vote:545 Nebbi District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>0</b>	<b>804</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	804	0	0	804
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</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>0</b>	<b>0</b>	<b>2,000</b>	<b>0</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>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:545 Nebbi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	0	0
<b>Development Revenues</b>	<b>21,433</b>	<b>14,606</b>	<b>7,794</b>
District Discretionary Development Equalization Grant	21,433	14,606	7,794
<b>Total Revenue Shares</b>	<b>21,733</b>	<b>14,606</b>	<b>7,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	21,433	9,606	7,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,733</b>	<b>9,606</b>	<b>7,794</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	300	0	0	300	0	0	0	0	0
263206 Other Capital grants	0	0	21,433	0	21,433	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>	<b>21,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
242003 Other	0	0	0	0	0	0	0	7,794	0	7,794
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>	<b>21,733</b>	<b>0</b>	<b>0</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>	<b>21,733</b>	<b>0</b>	<b>0</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>300</b>	<b>21,433</b>	<b>0</b>	<b>21,733</b>	<b>0</b>	<b>0</b>	<b>7,794</b>	<b>0</b>	<b>7,794</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:545 Nebbi District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	250	2,000
District Discretionary Development Equalization Grant	1,000	250	2,000
Total Revenue Shares	1,000	250	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	250	2,000
External Financing	0	0	0
Total Expenditure	1,000	250	2,000

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	0	0	500	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 04	0	0	0	0	0	0	0	1,200	0	1,200
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 09	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000

**Vote:545 Nebbi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,710</b>	<b>476</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,710	476	2,000
<b>Development Revenues</b>	<b>12,800</b>	<b>24,106</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	12,800	24,106	5,000
<b>Total Revenue Shares</b>	<b>14,510</b>	<b>24,582</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,710	476	2,000
<b>Development Expenditure</b>			
Domestic Development	12,800	24,106	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,510</b>	<b>24,582</b>	<b>7,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,110	0	0	1,110	0	0	0	0	0

# Vote:545 Nebbi District

# FY 2019/20

227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>1,710</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>0</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	12,800	0	12,800	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,800</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>12,800</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,710</b>	<b>12,800</b>	<b>0</b>	<b>14,510</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,710</b>	<b>12,800</b>	<b>0</b>	<b>14,510</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>

SubCounty/Town Council/Division: Akworo

## Workplan : Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>88</b>	<b>106</b>
District Unconditional Grant (Non-Wage)	200	60	106
Locally Raised Revenues	0	28	0
<b>Development Revenues</b>	<b>3,500</b>	<b>4,800</b>	<b>11,263</b>
District Discretionary Development Equalization Grant	3,500	4,800	11,263
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>4,888</b>	<b>11,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	110	106
<b>Development Expenditure</b>			
Domestic Development	3,500	1,400	11,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>1,510</b>	<b>11,369</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:545 Nebbi District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,052	0	5,052
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>5,052</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	106	0	0	106
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>106</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	6,211	0	6,211
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>6,211</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>106</b>	<b>11,263</b>	<b>0</b>	<b>11,369</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>3,500</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>106</b>	<b>11,263</b>	<b>0</b>	<b>11,369</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>3,500</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>106</b>	<b>11,263</b>	<b>0</b>	<b>11,369</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,148</b>	<b>11,201</b>	<b>3,900</b>
District Unconditional Grant (Non-Wage)	5,148	7,401	3,900
Locally Raised Revenues	0	3,800	0
<b>Development Revenues</b>	<b>11,501</b>	<b>18,429</b>	<b>14,530</b>



**Vote:545 Nebbi District****FY 2019/20**

District Discretionary Development Equalization Grant	11,501	18,429	14,530
<b>Total Revenue Shares</b>	<b>16,649</b>	<b>29,630</b>	<b>18,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,148	11,201	3,900
<i>Development Expenditure</i>			
Domestic Development	11,501	18,429	14,530
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,649</b>	<b>29,630</b>	<b>18,430</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	2,370	0	3,370
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>2,370</b>	<b>0</b>	<b>3,370</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	848	0	0	848	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,948</b>	<b>0</b>	<b>0</b>	<b>3,948</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	780	0	780
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,400	0	2,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,180</b>	<b>0</b>	<b>3,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,148</b>	<b>0</b>	<b>0</b>	<b>5,148</b>	<b>0</b>	<b>3,900</b>	<b>5,550</b>	<b>0</b>	<b>9,450</b>

## Vote:545 Nebbi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	8,143	0	8,143	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,257	0	2,257	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,630	0	7,630
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,350	0	1,350
312213 ICT Equipment	0	0	1,100	0	1,100	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>8,980</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>11,501</b>	<b>0</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>8,980</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,148</b>	<b>11,501</b>	<b>0</b>	<b>16,649</b>	<b>0</b>	<b>3,900</b>	<b>14,530</b>	<b>0</b>	<b>18,430</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,148</b>	<b>11,501</b>	<b>0</b>	<b>16,649</b>	<b>0</b>	<b>3,900</b>	<b>14,530</b>	<b>0</b>	<b>18,430</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,593</b>	<b>7,022</b>	<b>4,810</b>
District Unconditional Grant (Non-Wage)	4,593	3,400	4,810
Locally Raised Revenues	0	3,622	0
<b>Development Revenues</b>	<b>3,800</b>	<b>4,764</b>	<b>4,001</b>
District Discretionary Development Equalization Grant	3,800	4,764	4,001
<b>Total Revenue Shares</b>	<b>8,393</b>	<b>11,786</b>	<b>8,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,593	7,022	4,810
<b>Development Expenditure</b>			
Domestic Development	3,800	4,764	4,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,393</b>	<b>11,786</b>	<b>8,811</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:545 Nebbi District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	1,393	0	0	1,393	0	850	0	0	850
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>1,310</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227002 Travel abroad	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>4,593</b>	<b>0</b>	<b>0</b>	<b>4,593</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,800	0	3,800	0	0	4,001	0	4,001
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>4,001</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>4,001</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,593</b>	<b>3,800</b>	<b>0</b>	<b>8,393</b>	<b>0</b>	<b>4,810</b>	<b>4,001</b>	<b>0</b>	<b>8,811</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,593</b>	<b>3,800</b>	<b>0</b>	<b>8,393</b>	<b>0</b>	<b>4,810</b>	<b>4,001</b>	<b>0</b>	<b>8,811</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:545 Nebbi District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,700</b>	<b>3,420</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	2,700	3,040	3,000
Locally Raised Revenues	0	380	0
<b>Development Revenues</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	1,200	0
<b>Total Revenue Shares</b>	<b>2,700</b>	<b>4,620</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,700	3,420	3,000
<b>Development Expenditure</b>			
Domestic Development	0	1,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,700</b>	<b>4,620</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,350</b>	<b>500</b>	<b>1,360</b>
District Unconditional Grant (Non-Wage)	1,350	480	1,360

**Vote:545 Nebbi District****FY 2019/20**

Locally Raised Revenues	0	20	0
<b>Development Revenues</b>	<b>42,300</b>	<b>7,600</b>	<b>40,070</b>
District Discretionary Development Equalization Grant	42,300	7,600	40,070
<b>Total Revenue Shares</b>	<b>43,650</b>	<b>8,100</b>	<b>41,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,350	900	1,360
<b>Development Expenditure</b>			
Domestic Development	42,300	11,200	40,070
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,650</b>	<b>12,100</b>	<b>41,430</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
312104 Other Structures	0	0	7,300	0	7,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>42,300</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>0</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>42,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	636	0	0	636
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>636</b>	<b>0</b>	<b>0</b>	<b>636</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	724	0	0	724
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>724</b>

**Vote:545 Nebbi District****FY 2019/20****018212 District Production Management Services**

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</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>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**018275 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,070	0	40,070
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,070</b>	<b>0</b>	<b>40,070</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,070</b>	<b>0</b>	<b>40,070</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,360</b>	<b>40,070</b>	<b>0</b>	<b>41,430</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,350</b>	<b>42,300</b>	<b>0</b>	<b>43,650</b>	<b>0</b>	<b>1,360</b>	<b>40,070</b>	<b>0</b>	<b>41,430</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>410</b>	<b>790</b>
District Unconditional Grant (Non-Wage)	750	380	790
Locally Raised Revenues	0	30	0
<b>Development Revenues</b>	<b>3,600</b>	<b>9,800</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	3,600	9,800	6,500
<b>Total Revenue Shares</b>	<b>4,350</b>	<b>10,210</b>	<b>7,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	750	0	790
<b>Development Expenditure</b>			
Domestic Development	3,600	0	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,350</b>	<b>0</b>	<b>7,290</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227002 Travel abroad	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	790	0	0	790
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,600	0	3,600	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>750</b>	<b>3,600</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>790</b>	<b>6,500</b>	<b>0</b>	<b>7,290</b>
<b>Total cost of Health</b>	<b>0</b>	<b>750</b>	<b>3,600</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>790</b>	<b>6,500</b>	<b>0</b>	<b>7,290</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>338</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	308	1,200
Locally Raised Revenues	0	30	0
<b>Development Revenues</b>	<b>2,000</b>	<b>5,000</b>	<b>7,600</b>
District Discretionary Development Equalization Grant	2,000	5,000	7,600
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>5,338</b>	<b>8,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:545 Nebbi District****FY 2019/20**

Non Wage	0	90	1,200
<b>Development Expenditure</b>			
Domestic Development	2,000	4,000	7,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>4,090</b>	<b>8,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</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>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>600</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>600</b>	<b>0</b>	<b>1,800</b>



**Vote:545 Nebbi District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>7,600</b>	<b>0</b>	<b>8,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,200</b>	<b>7,600</b>	<b>0</b>	<b>8,800</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>380</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	340	0
Locally Raised Revenues	0	40	0
<b>Development Revenues</b>	<b>26,926</b>	<b>9,926</b>	<b>14,015</b>
District Discretionary Development Equalization Grant	26,926	9,926	14,015
<b>Total Revenue Shares</b>	<b>27,226</b>	<b>10,306</b>	<b>14,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	80	0
<b>Development Expenditure</b>			
Domestic Development	26,926	2,000	14,015
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,226</b>	<b>2,080</b>	<b>14,015</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:545 Nebbi District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	300	26,926	0	27,226	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</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>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,015	0	14,015
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,015</b>	<b>0</b>	<b>14,015</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,015</b>	<b>0</b>	<b>14,015</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>0</b>	<b>14,015</b>	<b>0</b>	<b>14,015</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>300</b>	<b>26,926</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>0</b>	<b>14,015</b>	<b>0</b>	<b>14,015</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>420</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	500	380	600
Locally Raised Revenues	0	40	0
<b>Development Revenues</b>	<b>5,900</b>	<b>11,100</b>	<b>4,200</b>
District Discretionary Development Equalization Grant	5,900	11,100	4,200
<b>Total Revenue Shares</b>	<b>6,400</b>	<b>11,520</b>	<b>4,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	420	600
<b>Development Expenditure</b>			
Domestic Development	5,900	11,100	4,200

**Vote:545 Nebbi District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,400</b>	<b>11,520</b>	<b>4,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	500	0	0	500	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	5,900	0	5,900	0	0	4,200	0	4,200
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>5,900</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>600</b>	<b>4,200</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>5,900</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>600</b>	<b>4,200</b>	<b>0</b>	<b>4,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>80</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	400	60	200
Locally Raised Revenues	0	20	0
<b>Development Revenues</b>	<b>9,700</b>	<b>20,000</b>	<b>7,600</b>
District Discretionary Development Equalization Grant	9,700	20,000	7,600
<b>Total Revenue Shares</b>	<b>10,100</b>	<b>20,080</b>	<b>7,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	80	200

**Vote:545 Nebbi District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	9,700	20,000	7,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,100</b>	<b>20,080</b>	<b>7,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	400	0	0	400	0	0	2,000	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,100	0	3,100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,500</b>	<b>0</b>	<b>1,700</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>7,600</b>	<b>0</b>	<b>7,800</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	9,700	0	9,700	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</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>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>9,700</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>200</b>	<b>7,600</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>9,700</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>200</b>	<b>7,600</b>	<b>0</b>	<b>7,800</b>

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

## Vote:545 Nebbi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,650</b>	<b>1,880</b>	<b>2,680</b>
District Unconditional Grant (Non-Wage)	2,650	1,850	2,680
Locally Raised Revenues	0	30	0
<b>Development Revenues</b>	<b>11,319</b>	<b>26,219</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	11,319	26,219	17,000
<b>Total Revenue Shares</b>	<b>13,969</b>	<b>28,099</b>	<b>19,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,650	1,880	2,680
<b>Development Expenditure</b>			
Domestic Development	11,319	26,219	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,969</b>	<b>28,099</b>	<b>19,680</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,680	0	0	2,680
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,000	0	17,000

# Vote:545 Nebbi District

**FY 2019/20**

312104 Other Structures	0	0	11,319	0	11,319	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,319</b>	<b>0</b>	<b>11,319</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,319</b>	<b>0</b>	<b>11,319</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,650</b>	<b>11,319</b>	<b>0</b>	<b>13,969</b>	<b>0</b>	<b>2,680</b>	<b>17,000</b>	<b>0</b>	<b>19,680</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,650</b>	<b>11,319</b>	<b>0</b>	<b>13,969</b>	<b>0</b>	<b>2,680</b>	<b>17,000</b>	<b>0</b>	<b>19,680</b>