

Vote:794 Nebbi Municipal Council**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
Locally Raised Revenues	454,290	288,616	221,066
o/w Higher Local Government	185,177	118,102	221,066
o/w Lower Local Government	269,113	170,514	0
Discretionary Government Transfers	1,009,388	801,369	1,019,490
o/w Higher Local Government	847,952	665,716	869,223
o/w Lower Local Government	161,436	135,653	150,267
Conditional Government Transfers	4,700,775	3,575,784	4,705,955
o/w Higher Local Government	4,700,775	3,575,784	4,705,955
o/w Lower Local Government	0	0	0
Other Government Transfers	989,395	540,923	561,168
o/w Higher Local Government	926,395	540,923	561,168
o/w Lower Local Government	63,000	0	0
External Financing	0	0	78,000
o/w Higher Local Government	0	0	78,000
o/w Lower Local Government	0	0	0
Grand Total	7,153,848	5,206,691	6,585,679
o/w Higher Local Government	6,660,300	4,900,525	6,435,412
o/w Lower Local Government	493,549	306,167	150,267

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
Administration	592,267	491,852	636,787
o/w Higher Local Government	439,304	388,987	578,977
o/w Lower Local Government	152,962	102,866	57,810
Finance	318,653	242,282	235,744
o/w Higher Local Government	213,315	144,632	189,127
o/w Lower Local Government	105,338	97,651	46,617
Statutory Bodies	198,148	117,056	176,025

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o/w Higher Local Government	150,020	99,092	172,415
o/w Lower Local Government	48,128	17,964	3,611
Production and Marketing	277,308	122,245	112,929
o/w Higher Local Government	211,808	122,245	112,929
o/w Lower Local Government	65,500	0	0
Health	1,249,926	952,606	1,296,920
o/w Higher Local Government	1,167,703	881,693	1,266,015
o/w Lower Local Government	82,223	70,913	30,905
Education	3,309,264	2,512,599	3,194,734
o/w Higher Local Government	3,309,264	2,512,599	3,194,734
o/w Lower Local Government	0	0	0
Roads and Engineering	569,385	354,277	405,517
o/w Higher Local Government	562,895	352,932	405,517
o/w Lower Local Government	6,489	1,345	0
Natural Resources	80,989	63,740	107,246
o/w Higher Local Government	80,989	63,740	107,246
o/w Lower Local Government	0	0	0
Community Based Services	463,297	285,026	303,333
o/w Higher Local Government	430,389	272,032	292,008
o/w Lower Local Government	32,908	12,993	11,324
Planning	42,725	29,832	55,724
o/w Higher Local Government	42,725	29,832	55,724
o/w Lower Local Government	0	0	0
Internal Audit	51,888	35,177	41,980
o/w Higher Local Government	51,888	35,177	41,980
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	18,738
o/w Higher Local Government	0	0	18,738

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o/w Lower Local Government	0	0	0
Grand Total	7,153,848	5,206,691	6,585,679
<i>o/w Higher Local Government</i>	<i>6,660,300</i>	<i>4,902,960</i>	<i>6,435,412</i>
<i>o/w: Wage:</i>	<i>4,603,168</i>	<i>3,462,428</i>	<i>4,654,848</i>
<i>Non-Wage Reccurent:</i>	<i>1,727,017</i>	<i>1,110,418</i>	<i>1,506,601</i>
<i>Domestic Devt:</i>	<i>330,115</i>	<i>330,114</i>	<i>195,963</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>78,000</i>
<i>o/w Lower Local Government</i>	<i>493,549</i>	<i>303,732</i>	<i>150,267</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>416,747</i>	<i>226,929</i>	<i>80,801</i>
<i>Domestic Devt:</i>	<i>76,802</i>	<i>76,802</i>	<i>69,466</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:794 Nebbi Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	454,290	255,668	221,066
Advertisements/Bill Boards	21,500	9,929	10,979
Animal & Crop Husbandry related Levies	14,520	4,651	5,000
Business licenses	71,000	29,268	30,000
Court fines and Penalties - private	0	0	10,000
Ground rent	0	0	4,709
Inspection Fees	0	0	5,610
Land Fees	59,040	31,704	10,000
Local Hotel Tax	5,745	2,845	8,320
Local Services Tax	21,710	36,374	5,000
Market /Gate Charges	134,800	105,290	80,000
Other Fees and Charges	5,000	3,049	5,000
Park Fees	70,800	20,220	5,000
Property related Duties/Fees	18,800	0	10,000
Refuse collection charges/Public convenience	20,875	5,750	10,509
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,765	3,000
Registration of Businesses	7,500	4,824	11,939
Street Parking fees	0	0	4,000
Unspent balances – Locally Raised Revenues	0	0	2,000
2a. Discretionary Government Transfers	1,009,388	801,369	1,019,490
Urban Discretionary Development Equalization Grant	170,670	170,670	159,407
Urban Unconditional Grant (Non-Wage)	254,854	191,140	252,040
Urban Unconditional Grant (Wage)	583,864	439,558	608,043
2b. Conditional Government Transfer	4,700,775	3,575,784	4,705,955
Sector Conditional Grant (Wage)	4,019,304	3,022,870	4,046,806
Sector Conditional Grant (Non-Wage)	278,598	191,698	323,849
Sector Development Grant	236,246	236,246	106,022
Pension for Local Governments	48,974	36,731	61,627
Gratuity for Local Governments	117,652	88,239	167,652
2c. Other Government Transfer	989,395	540,923	561,168
Support to PLE (UNEB)	3,758	2,151	3,758
Uganda Road Fund (URF)	504,594	326,524	330,000
Uganda Women Entrepreneurship Program(UWEP)	124,357	120,665	0
Youth Livelihood Programme (YLP)	227,410	91,584	227,410
Support to Production Extension Services	129,277	0	0

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3. External Financing	0	0	78,000
United Nations Children Fund (UNICEF)	0	0	50,000
Global Fund for HIV, TB & Malaria	0	0	28,000
Total Revenues shares	7,153,848	5,173,743	6,585,679

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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>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	410,754	360,436	545,811
Gratuity for Local Governments	117,652	88,239	167,652
Locally Raised Revenues	34,343	57,024	42,026
Pension for Local Governments	48,974	36,731	61,627
Urban Unconditional Grant (Non-Wage)	23,722	18,836	23,785
Urban Unconditional Grant (Wage)	186,062	159,607	250,721
Development Revenues	28,551	28,551	33,166
Urban Discretionary Development Equalization Grant	28,551	28,551	33,166
Total Revenues shares	439,304	388,987	578,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,062	134,017	250,721
Non Wage	224,691	46,906	295,090
Development Expenditure			
Domestic Development	28,551	15,250	33,166
External Financing	0	0	0
Total Expenditure	439,304	196,172	578,977

B2: Expenditure Details by Programme, 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	186,062	0	0	0	186,062	250,721	0	0	0	250,721
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0

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211103 Allowances (Incl. Casuals, Temporary)	0	7,260	0	0	7,260	0	8,220	0	0	8,220
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221017 Subscriptions	0	1,150	0	0	1,150	0	500	0	0	500
222001 Telecommunications	0	2,000	0	0	2,000	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227001 Travel inland	0	10,102	0	0	10,102	0	13,800	0	0	13,800
227002 Travel abroad	0	1	0	0	1	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	1,342	0	0	1,342	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,100	0	0	1,100
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138101	186,062	32,855	0	0	218,918	250,721	42,620	6,000	0	299,341

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,794	0	0	12,794	0	0	0	0	0
212105 Pension for Local Governments	0	48,974	0	0	48,974	0	61,627	0	0	61,627
212107 Gratuity for Local Governments	0	117,652	0	0	117,652	0	167,652	0	0	167,652
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	200	0	0	200
221004 Recruitment Expenses	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	656	0	0	656	0	0	0	0	0
227001 Travel inland	0	1,260	0	0	1,260	0	9,267	0	0	9,267
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	0	16,476	0	16,476
Total Cost of output138102	0	181,836	0	0	181,836	0	247,548	18,476	0	266,024

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	8,690	0	8,690
Total Cost of output138103	0	0	0	0	0	0	0	8,690	0	8,690

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138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	0	0	0	0	0	1,000	0	0	1,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,298	0	0	1,298
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	2,520	0	0	2,520	0	0	0	0	0
Total Cost of output138109	0	5,000	0	0	5,000	0	1,298	0	0	1,298

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	700	0	0	700
222002 Postage and Courier	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	2,240	0	0	2,240	0	1,000	0	0	1,000
227002 Travel abroad	0	0	0	0	0	0	25	0	0	25
Total Cost of output138111	0	5,000	0	0	5,000	0	2,625	0	0	2,625
Total Cost of Higher LG Services	186,062	224,691	0	0	410,754	250,721	295,090	33,166	0	578,977

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	9,388	0	9,388	0	0	0	0	0
311101 Land	0	0	9,388	0	9,388	0	0	0	0	0
312104 Other Structures	0	0	9,775	0	9,775	0	0	0	0	0
Total Cost of output138172	0	0	28,551	0	28,551	0	0	0	0	0
Total Cost of Capital Purchases	0	0	28,551	0	28,551	0	0	0	0	0
Total cost of District and Urban Administration	186,062	224,691	28,551	0	439,304	250,721	295,090	33,166	0	578,977
Total cost of Administration	186,062	224,691	28,551	0	439,304	250,721	295,090	33,166	0	578,977

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Finance**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,315	144,632	189,127
Locally Raised Revenues	27,693	15,575	56,626
Urban Unconditional Grant (Non-Wage)	43,097	32,323	45,161
Urban Unconditional Grant (Wage)	142,525	96,734	87,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	213,315	144,632	189,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,525	66,435	87,340
Non Wage	70,790	35,919	101,786
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	213,315	102,354	189,127

B2: Expenditure Details by Programme, 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
148101 LG Financial Management services											
211101 General Staff Salaries		142,525	0	0	0	142,525	87,340	0	0	0	87,340
211103 Allowances (Incl. Casuals, Temporary)		0	1,500	0	0	1,500	0	1,818	0	0	1,818
213001 Medical expenses (To employees)		0	600	0	0	600	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses		0	700	0	0	700	0	300	0	0	300
221002 Workshops and Seminars		0	1,100	0	0	1,100	0	450	0	0	450
221007 Books, Periodicals & Newspapers		0	178	0	0	178	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)		0	270	0	0	270	0	0	0	0	0

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221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	1,440	0	0	1,440	0	0	0	0	0
221016 IFMS Recurrent costs	0	75	0	0	75	0	840	0	0	840
221017 Subscriptions	0	450	0	0	450	0	350	0	0	350
222001 Telecommunications	0	480	0	0	480	0	600	0	0	600
227001 Travel inland	0	6,119	0	0	6,119	0	4,842	0	0	4,842
227004 Fuel, Lubricants and Oils	0	980	0	0	980	0	400	0	0	400
282104 Compensation to 3rd Parties	0	1,800	0	0	1,800	0	25,000	0	0	25,000
Total Cost of output148101	142,525	16,892	0	0	159,417	87,340	35,600	0	0	122,940

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,840	0	0	1,840	0	2,160	0	0	2,160
213001 Medical expenses (To employees)	0	540	0	0	540	0	200	0	0	200
221001 Advertising and Public Relations	0	0	0	0	0	0	240	0	0	240
221002 Workshops and Seminars	0	780	0	0	780	0	1,160	0	0	1,160
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	125	0	0	125
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	250	0	0	250
221009 Welfare and Entertainment	0	360	0	0	360	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
221017 Subscriptions	0	580	0	0	580	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	180	0	0	180
227001 Travel inland	0	2,211	0	0	2,211	0	4,645	0	0	4,645
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	390	0	0	390
Total Cost of output148102	0	7,291	0	0	7,291	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	1,050	0	0	1,050
221002 Workshops and Seminars	0	1,220	0	0	1,220	0	1,400	0	0	1,400
227001 Travel inland	0	800	0	0	800	0	1,680	0	0	1,680
227002 Travel abroad	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output148103	0	2,170	0	0	2,170	0	20,130	0	0	20,130

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	621	0	0	621	0	540	0	0	540
221009 Welfare and Entertainment	0	200	0	0	200	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	209	0	0	209	0	300	0	0	300

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222001 Telecommunications	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,577	0	0	1,577	0	1,280	0	1,280
Total Cost of output148104	0	2,607	0	0	2,607	0	2,490	0	2,490

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,060	0	1,060
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	240	0	240
222001 Telecommunications	0	240	0	0	240	0	0	0	0
227001 Travel inland	0	2,680	0	0	2,680	0	1,190	0	1,190
Total Cost of output148105	0	4,030	0	0	4,030	0	2,490	0	2,490

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,100	0	2,100
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	770	0	0	770	0	4,200	0	4,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,900	0	2,900
221009 Welfare and Entertainment	0	450	0	0	450	0	960	0	960
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	700
221012 Small Office Equipment	0	999	0	0	999	0	800	0	800
222001 Telecommunications	0	480	0	0	480	0	1,920	0	1,920
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0
223005 Electricity	0	2,800	0	0	2,800	0	2,760	0	2,760
227001 Travel inland	0	10,000	0	0	10,000	0	7,100	0	7,100
227002 Travel abroad	0	1	0	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,310	0	4,310
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,750	0	1,750
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	3,600	0	0	3,600	0	1,000	0	1,000
Total Cost of output148107	0	3,600	0	0	3,600	0	1,000	0	1,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,011	0	0	1,011	0	77	0	77
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0
227002 Travel abroad	0	2,789	0	0	2,789	0	0	0	0
Total Cost of output148108	0	4,200	0	0	4,200	0	77	0	77

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Total Cost of Higher LG Services	142,525	70,790	0	0	213,315	87,340	101,786	0	0	189,127
Total cost of Financial Management and Accountability(LG)	142,525	70,790	0	0	213,315	87,340	101,786	0	0	189,127
Total cost of Finance	142,525	70,790	0	0	213,315	87,340	101,786	0	0	189,127

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*Statutory Bodies***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,908	96,979	170,303
Locally Raised Revenues	55,448	24,053	47,809
Urban Unconditional Grant (Non-Wage)	73,734	58,882	73,942
Urban Unconditional Grant (Wage)	18,726	14,045	48,552
Development Revenues	2,112	2,112	2,112
Urban Discretionary Development Equalization Grant	2,112	2,112	2,112
Total Revenues shares	150,020	99,092	172,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,726	12,547	48,552
Non Wage	129,182	65,320	121,751
Development Expenditure			
Domestic Development	2,112	0	2,112
External Financing	0	0	0
Total Expenditure	150,020	77,867	172,415

B2: Expenditure Details by Programme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	1,568	0	0	1,568
213001 Medical expenses (To employees)	0	1	0	0	1	0	1	0	0	1
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	1	0	0	1
221005 Hire of Venue (chairs, projector, etc)	0	958	0	0	958	0	505	0	0	505
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1	0	0	1

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221009 Welfare and Entertainment	0	200	0	0	200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
222003 Information and communications technology (ICT)	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	790	0	0	790	0	1,000	0	0	1,000
227002 Travel abroad	0	1	0	0	1	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1	0	0	1
228003 Maintenance – Machinery, Equipment & Furniture	0	812	0	0	812	0	1	0	0	1
Total Cost of output138201	0	5,653	0	0	5,653	0	5,720	0	0	5,720

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,874	0	0	4,874	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	500	0	0	500	0	0	2,112	0	2,112
221011 Printing, Stationery, Photocopying and Binding	0	1,519	0	0	1,519	0	2,691	0	0	2,691
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	2,080	0	0	2,080	0	1,276	0	0	1,276
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	151	0	0	151
Total Cost of output138202	0	8,973	0	0	8,973	0	8,358	2,112	0	10,470

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	1,000	0	0	1,000
Total Cost of output138203	0	1	0	0	1	0	1,000	0	0	1,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,510	0	0	1,510	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of output138204	0	1,510	0	0	1,510	0	500	0	0	500

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138205	0	1,200	0	0	1,200	0	0	0	0	0

138206 LG Political and executive oversight

211101 General Staff Salaries	18,726	0	0	0	18,726	48,552	0	0	0	48,552
211103 Allowances (Incl. Casuals, Temporary)	0	63,793	0	0	63,793	0	66,663	0	0	66,663
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	807	0	0	807	0	0	0	0	0
221001 Advertising and Public Relations	0	100	0	0	100	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	1,700	0	0	1,700	0	800	0	0	800
222001 Telecommunications	0	8,880	0	0	8,880	0	0	0	0	0
227001 Travel inland	0	30,465	0	0	30,465	0	28,612	0	0	28,612
227002 Travel abroad	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	2,000	0	0	2,000
282101 Donations	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output138206	18,726	111,845	0	0	130,571	48,552	101,775	0	0	150,327

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,397	0	0	4,397
Total Cost of output138207	0	1	0	0	1	0	4,397	0	0	4,397
Total Cost of Higher LG Services	18,726	129,182	0	0	147,908	48,552	121,751	2,112	0	172,415

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,112	0	2,112	0	0	0	0	0
Total Cost of output138272	0	0	2,112	0	2,112	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,112	0	2,112	0	0	0	0	0
Total cost of Local Statutory Bodies	18,726	129,182	2,112	0	150,020	48,552	121,751	2,112	0	172,415
Total cost of Statutory Bodies	18,726	129,182	2,112	0	150,020	48,552	121,751	2,112	0	172,415

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*Production and Marketing***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,472	94,474	93,644
Locally Raised Revenues	4,330	1,586	2,000
Other Transfers from Central Government	66,277	0	0
Sector Conditional Grant (Non-Wage)	54,337	40,753	43,241
Sector Conditional Grant (Wage)	48,403	36,753	48,403
Urban Unconditional Grant (Wage)	13,124	15,382	0
Development Revenues	25,336	25,336	19,285
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenues shares	211,808	119,810	112,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,527	44,209	48,403
Non Wage	124,945	34,633	45,241
Development Expenditure			
Domestic Development	25,336	0	19,285
External Financing	0	0	0
Total Expenditure	211,808	78,843	112,929

B2: Expenditure Details by Programme, 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										
018101 Extension Worker Services										
211101 General Staff Salaries	48,403	0	0	0	48,403	48,403	0	0	0	48,403
211103 Allowances (Incl. Casuals, Temporary)	0	20,079	0	0	20,079	0	11,704	0	0	11,704
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	287	0	0	287	0	1,500	0	0	1,500
221012 Small Office Equipment	0	9,060	0	0	9,060	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	800	0	0	800
224006 Agricultural Supplies	0	9,449	0	0	9,449	0	8,543	0	0	8,543
227001 Travel inland	0	8,640	0	0	8,640	0	4,525	0	0	4,525
227004 Fuel, Lubricants and Oils	0	11,062	0	0	11,062	0	3,400	0	0	3,400
228003 Maintenance – Machinery, Equipment & Furniture	0	950	0	0	950	0	500	0	0	500
Total Cost of output018101	48,403	66,277	0	0	114,681	48,403	34,172	0	0	82,576
Total Cost of Higher LG Services	48,403	66,277	0	0	114,681	48,403	34,172	0	0	82,576
Total cost of Agricultural Extension Services	48,403	66,277	0	0	114,681	48,403	34,172	0	0	82,576

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										

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	700	0	0	700	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	300	0	0	300	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	700	0	0	700	0	4,988	0	0	4,988
227001 Travel inland	0	7,935	0	0	7,935	0	1,981	0	0	1,981
227002 Travel abroad	0	100	0	0	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018201	0	45,535	0	0	45,535	0	11,068	0	0	11,068
Total Cost of Higher LG Services	0	45,535	0	0	45,535	0	11,068	0	0	11,068

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
311101 Land	0	0	6,000	0	6,000	0	0	13,285	0	13,285
Total for LCIII: Abindu Division										10,365
<i>LCII: Nyacara Ward</i>	<i>Olyeko</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Sector Development Grant</i>					<i>10,365</i>
Total for LCIII: Thatha Division										2,920
<i>LCII: Namrwodho Ward</i>	<i>Namrwodho</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Sector Development Grant</i>					<i>2,920</i>
312104 Other Structures	0	0	10,536	0	10,536	0	0	0	0	0
312201 Transport Equipment	0	0	8,800	0	8,800	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Central Division										3,000
<i>LCII: Central Ward</i>	<i>Headquarter</i>		<i>Machinery and Equipment - Fridges-1055</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Central Division										3,000
<i>LCII: Central Ward</i>	<i>Headquarter</i>		<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
Total Cost of output018285	0	0	25,336	0	25,336	0	0	19,285	0	19,285
Total Cost of Capital Purchases	0	0	25,336	0	25,336	0	0	19,285	0	19,285
Total cost of District Production Services	0	45,535	25,336	0	70,871	0	11,068	19,285	0	30,353

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
018304 Cooperatives Mobilisation and Outreach Services										
211101 General Staff Salaries	13,124	0	0	0	13,124	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,432	0	0	3,432	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0

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Total Cost of output018304	13,124	13,132	0	0	26,256	0	0	0	0	0
Total Cost of Higher LG Services	13,124	13,132	0	0	26,256	0	0	0	0	0
Total cost of District Commercial Services	13,124	13,132	0	0	26,256	0	0	0	0	0
Total cost of Production and Marketing	61,527	124,945	25,336	0	211,808	48,403	45,241	19,285	0	112,929

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Health**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,142,703	856,028	1,173,422
Locally Raised Revenues	5,430	1,883	8,013
Sector Conditional Grant (Non-Wage)	5,736	4,302	33,872
Sector Conditional Grant (Wage)	1,131,537	849,842	1,131,537
Development Revenues	25,000	25,666	92,593
External Financing	0	0	78,000
Urban Discretionary Development Equalization Grant	25,000	25,666	14,593
Total Revenues shares	1,167,703	881,693	1,266,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,131,537	369,040	1,131,537
Non Wage	11,166	5,258	41,885
Development Expenditure			
Domestic Development	25,000	13,308	14,593
External Financing	0	0	78,000
Total Expenditure	1,167,703	387,606	1,266,015

B2: Expenditure Details by Programme, 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										
088101 Public Health Promotion										
211101 General Staff Salaries	1,131,537	0	0	0	1,131,537	1,131,537	0	0	0	1,131,537
211103 Allowances (Incl. Casuals, Temporary)	0	1,065	0	0	1,065	0	2,065	0	0	2,065
213001 Medical expenses (To employees)	0	200	0	0	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1	0	0	1	0	0	0	0	0

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221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	100	0	0	100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	150	0	0	150
221012 Small Office Equipment	0	500	0	0	500	0	2,248	0	0	2,248
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
222003 Information and communications technology (ICT)	0	150	0	0	150	0	150	0	0	150
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,936	0	0	1,936
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
Total Cost of output088101	1,131,537	6,366	0	0	1,137,903	1,131,537	16,749	0	0	1,148,286

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	70	0	0	70	0	1,070	0	0	1,070
221001 Advertising and Public Relations	0	500	0	0	500	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	500	0	0	500	0	1,763	0	0	1,763
227004 Fuel, Lubricants and Oils	0	230	0	0	230	0	367	0	0	367
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
Total Cost of output088105	0	3,800	0	0	3,800	0	16,000	0	0	16,000

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	36,036	36,036
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	12,550	12,550
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	1,110	1,110
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	5,100	5,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	624	624
222001 Telecommunications	0	0	0	0	0	0	0	0	740	740

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224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	840	840
Total Cost of output088106	0	0	0	0	0	0	0	0	78,000	78,000

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	764	0	0	764
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,936	0	0	1,936
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	236	0	0	236
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output088107	0	1,000	0	0	1,000	0	9,136	0	0	9,136
Total Cost of Higher LG Services	1,131,537	11,166	0	0	1,142,703	1,131,537	41,885	0	78,000	1,251,422

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,530	0	5,530	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000

Total for LCIII: Central Division **County: Nebbi MC** **4,000**

LCII: Central Ward *Market Toilet/Paidha Stage* *Building Construction - Sewerage-259* *Source: Urban Discretionary Development Equalization Grant* *4,000*

312104 Other Structures	0	0	4,470	0	4,470	0	0	4,593	0	4,593
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Total for LCIII: Central Division **County: Nebbi MC** **4,593**

LCII: Central Ward *KOCH/JAGI* *Construction Services - Waste Disposal Facility-416* *Source: Urban Discretionary Development Equalization Grant* *1,593*

LCII: Central Ward *Main Market Drainage* *Construction Services - Maintenance and Repair-400* *Source: Urban Discretionary Development Equalization Grant* *3,000*

312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	5,000	0	5,000
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Total for LCIII: Central Division **County: Nebbi MC** **5,000**

LCII: Central Ward *NEBBI MUNICIPAL COUNCIL HQ* *Equipment - Maintenance and Repair-531* *Source: Urban Discretionary Development Equalization Grant* *5,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Central Division			County: Nebbi MC							1,000
LCII: Central Ward	UNEPI Section		Furniture and Fixtures - Shelves-653		Source: Urban Discretionary Development Equalization Grant					1,000
Total Cost of output088172	0	0	25,000	0	25,000	0	0	14,593	0	14,593
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	14,593	0	14,593
Total cost of Primary Healthcare	1,131,537	11,166	25,000	0	1,167,703	1,131,537	41,885	14,593	78,000	1,266,015
Total cost of Health	1,131,537	11,166	25,000	0	1,167,703	1,131,537	41,885	14,593	78,000	1,266,015

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Education

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,092,354	2,295,689	3,107,997
Locally Raised Revenues	10,123	3,255	9,013
Other Transfers from Central Government	3,758	2,151	3,758
Sector Conditional Grant (Non-Wage)	206,819	137,864	228,361
Sector Conditional Grant (Wage)	2,839,364	2,136,274	2,866,866
Urban Unconditional Grant (Wage)	32,290	16,145	0
Development Revenues	216,910	216,910	86,736
Sector Development Grant	216,910	216,910	86,736
Total Revenues shares	3,309,264	2,512,599	3,194,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,871,654	1,646,438	2,866,866
Non Wage	220,700	142,208	241,132
Development Expenditure			
Domestic Development	216,910	3,351	86,736
External Financing	0	0	0
Total Expenditure	3,309,264	1,791,998	3,194,734

B2: Expenditure Details by Programme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,523,313	0	0	0	2,523,313	2,523,313	0	0	0	2,523,313
Total Cost of output078102	2,523,313	0	0	0	2,523,313	2,523,313	0	0	0	2,523,313
Total Cost of Higher LG Services	2,523,313	0	0	0	2,523,313	2,523,313	0	0	0	2,523,313

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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)										
263367 Sector Conditional Grant (Non-Wage)	0	85,822	0	0	85,822	0	86,208	0	0	86,208
Total for LCIII: Central Division			County: Nebbi MC						33,328	
LCII: Central Ward			NEBBI P.S.		Source: Sector Conditional Grant (Non-Wage)				9,926	
LCII: Central Ward			NYACARA		Source: Sector Conditional Grant (Non-Wage)				9,422	
LCII: Jukia Hill Ward			JUKIA		Source: Sector Conditional Grant (Non-Wage)				8,438	
LCII: Namthin Ward			PUBIDHI		Source: Sector Conditional Grant (Non-Wage)				5,542	
Total for LCIII: Abindu Division			County: Nebbi MC						18,450	
LCII: Abindu Ward			Angir COPE		Source: Sector Conditional Grant (Non-Wage)				2,158	
LCII: Abindu Ward			ANGIR P.S		Source: Sector Conditional Grant (Non-Wage)				5,214	
LCII: Nebbi Hill Ward			Nebbi Public		Source: Sector Conditional Grant (Non-Wage)				11,078	
Total for LCIII: Missing Subcounty			County: Missing County						34,430	
LCII: Missing Parish			Abindu		Source: Sector Conditional Grant (Non-Wage)				4,670	
LCII: Missing Parish			AFERE		Source: Sector Conditional Grant (Non-Wage)				9,750	
LCII: Missing Parish			NAMRWODHO		Source: Sector Conditional Grant (Non-Wage)				7,350	
LCII: Missing Parish			Namthin		Source: Sector Conditional Grant (Non-Wage)				6,694	
LCII: Missing Parish			PAMINYA AYILA		Source: Sector Conditional Grant (Non-Wage)				5,966	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,873	0	0	13,873
Total for LCIII: Central Division			County: Nebbi MC						13,873	
LCII: Central Ward	Nebbi P/S		Nebbi P/S		Source: Sector Conditional Grant (Non-Wage)				13,873	
Total Cost of output078151	0	85,822	0	0	85,822	0	100,081	0	0	100,081
Total Cost of Lower Local Services	0	85,822	0	0	85,822	0	100,081	0	0	100,081
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										
281501 Environment Impact Assessment for Capital Works	0	0	1,400	0	1,400	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,191	0	3,191	0	0	4,337	0	4,337
Total for LCIII: Central Division			County: Nebbi MC						4,337	
LCII: Central Ward	Education Office at Head Quarters		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				4,337	
Total Cost of output078175	0	0	6,591	0	6,591	0	0	4,337	0	4,337

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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output078180	0	0	80,000	0	80,000	0	0	0	0	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,000	0	74,000
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Total for LCIII: Central Division **County: Nebbi MC** **30,000**

LCII: Central Ward Afere Primary School Building Source: Sector Development Grant 22,000
Construction - Latrines-237

LCII: Namthin Ward Pubidhi Primary School Building Source: Sector Development Grant 8,000
Construction - Latrines-237

Total for LCIII: Abindu Division **County: Nebbi MC** **22,000**

LCII: Nyacara Ward Nyacara Primary School Building Source: Sector Development Grant 22,000
Construction - Latrines-237

Total for LCIII: Thatha Division **County: Nebbi MC** **22,000**

LCII: Thatha Ward Namrwodho Primary School Building Source: Sector Development Grant 22,000
Construction - Latrines-237

Total Cost of output078181	0	0	0	0	0	0	0	74,000	0	74,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,400	0	8,400
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Total for LCIII: Abindu Division **County: Nebbi MC** **8,400**

LCII: Abindu Ward Angir Primary School Furniture and Source: Sector Development Grant 4,000
Fixtures - Desks-637

LCII: Nebbi Hill Ward Nebbi Public Primary School Furniture and Source: Sector Development Grant 4,400
Fixtures - Desks-637

Total Cost of output078183	0	0	0	0	0	0	0	8,400	0	8,400
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Total Cost of Capital Purchases	0	0	86,591	0	86,591	0	0	86,736	0	86,736
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Total cost of Pre-Primary and Primary Education	2,523,313	85,822	86,591	0	2,695,726	2,523,313	100,081	86,736	0	2,710,131
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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

078201 Secondary Teaching Services

211101 General Staff Salaries	288,204	0	0	0	288,204	343,553	0	0	0	343,553
Total Cost of output078201	288,204	0	0	0	288,204	343,553	0	0	0	343,553
Total Cost of Higher LG Services	288,204	0	0	0	288,204	343,553	0	0	0	343,553

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
242003 Other	0	0	0	0	0	0	2,819	0	0	2,819
Total for LCIII: Thatha Division	County: Nebbi MC									2,819
LCII: Forest Ward	NEBBI TOWN S.S		NEBBI TOWN S.S		Source: Sector Conditional Grant (Non-Wage)					2,819
263367 Sector Conditional Grant (Non-Wage)	0	83,226	0	0	83,226	0	67,116	0	0	67,116
Total for LCIII: Missing Subcounty	County: Missing County									67,116
LCII: Missing Parish			NEBBI PROGRESSIVE SS		Source: Sector Conditional Grant (Non-Wage)					11,280
LCII: Missing Parish			NEBBI TOWN SS		Source: Sector Conditional Grant (Non-Wage)					55,836
Total Cost of output078251	0	83,226	0	0	83,226	0	69,935	0	0	69,935
Total Cost of Lower Local Services	0	83,226	0	0	83,226	0	69,935	0	0	69,935
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										
312101 Non-Residential Buildings	0	0	130,319	0	130,319	0	0	0	0	0
Total Cost of output078280	0	0	130,319	0	130,319	0	0	0	0	0
Total Cost of Capital Purchases	0	0	130,319	0	130,319	0	0	0	0	0
Total cost of Secondary Education	288,204	83,226	130,319	0	501,749	343,553	69,935	0	0	413,488
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	27,847	0	0	0	27,847	0	0	0	0	0
Total Cost of output078301	27,847	0	0	0	27,847	0	0	0	0	0
Total Cost of Higher LG Services	27,847	0	0	0	27,847	0	0	0	0	0
Total cost of Skills Development	27,847	0	0	0	27,847	0	0	0	0	0
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
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	9,371	0	0	9,371	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	253	0	0	253

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	120	0	0	120
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	520	0	0	520
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	171	0	0	171
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	17,271	0	0	17,271
227002 Travel abroad	0	3,758	0	0	3,758	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of output078401	0	13,129	0	0	13,129	0	27,375	0	0	27,375

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	19,920	0	0	19,920	0	0	0	0	0
221003 Staff Training	0	3,758	0	0	3,758	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,843	0	0	5,843
Total Cost of output078402	0	23,678	0	0	23,678	0	5,843	0	0	5,843

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	5,500	0	0	5,500
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,398	0	0	4,398
227001 Travel inland	0	0	0	0	0	0	22,500	0	0	22,500
Total Cost of output078403	0	0	0	0	0	0	33,898	0	0	33,898

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,123	0	0	6,123	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	721	0	0	721	0	0	0	0	0
Total Cost of output078404	0	14,844	0	0	14,844	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	32,290	0	0	0	32,290	0	0	0	0	0
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221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078405	32,290	0	0	0	32,290	0	4,000	0	0	4,000
Total Cost of Higher LG Services	32,290	51,651	0	0	83,941	0	71,116	0	0	71,116
Total cost of Education & Sports Management and Inspection	32,290	51,651	0	0	83,941	0	71,116	0	0	71,116
Total cost of Education	2,871,654	220,700	216,910	0	3,309,264	2,866,866	241,132	86,736	0	3,194,734

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	557,895	347,932	389,109
Locally Raised Revenues	18,476	3,995	8,013
Other Transfers from Central Government	504,594	326,524	330,000
Urban Unconditional Grant (Wage)	34,825	17,413	51,096
Development Revenues	5,000	5,000	16,408
Urban Discretionary Development Equalization Grant	5,000	5,000	16,408
Total Revenues shares	562,895	352,932	405,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,825	12,189	51,096
Non Wage	523,070	311,425	338,013
Development Expenditure			
Domestic Development	5,000	0	16,408
External Financing	0	0	0
Total Expenditure	562,895	323,615	405,517

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
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	51,096	0	0	0	51,096
Total Cost of output048104	0	0	0	0	0	51,096	0	0	0	51,096
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	49,445	0	0	49,445
Total Cost of output048105	0	0	0	0	0	0	49,445	0	0	49,445
048106 Urban Roads Maintenance										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0

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211103 Allowances (Incl. Casuals, Temporary)	0	11,862	0	0	11,862	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	400	0	0	400
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	3,300	0	0	3,300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,099	0	0	6,099	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,073	0	0	1,073	0	713	0	0	713
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,199	0	0	1,199	0	0	0	0	0
227001 Travel inland	0	5,540	0	0	5,540	0	2,000	0	0	2,000
227002 Travel abroad	0	1,001	0	0	1,001	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	96,145	0	0	96,145	0	0	0	0	0
228001 Maintenance - Civil	0	309,062	0	0	309,062	0	280,555	0	0	280,555
228002 Maintenance - Vehicles	0	75,689	0	0	75,689	0	0	0	0	0
228004 Maintenance – Other	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output048106	0	523,070	0	0	523,070	0	288,568	0	0	288,568

048108 Operation of District Roads Office

211101 General Staff Salaries	34,825	0	0	0	34,825	0	0	0	0	0
Total Cost of output048108	34,825	0	0	0	34,825	0	0	0	0	0
Total Cost of Higher LG Services	34,825	523,070	0	0	557,895	51,096	338,013	0	0	389,109
Total cost of District, Urban and Community Access Roads	34,825	523,070	0	0	557,895	51,096	338,013	0	0	389,109

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0483 Municipal Services

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
048380 Street Lighting Facilities Constructed and Rehabilitated										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	300	0	300
Total for LCIII: Central Division	County: Nebbi MC					300				
<i>LCII: Central Ward boma</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>					<i>Source: Urban Discretionary Development Equalization Grant 300</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	820	0	820
Total for LCIII: Central Division	County: Nebbi MC					820				
<i>LCII: Central Ward boma</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>					<i>Source: Urban Discretionary Development Equalization Grant 820</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	520	0	520
Total for LCIII: Central Division	County: Nebbi MC					520				
<i>LCII: Central Ward boma</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Urban Discretionary Development Equalization Grant 520</i>				
312104 Other Structures	0	0	0	0	0	0	0	14,768	0	14,768
Total for LCIII: Central Division	County: Nebbi MC					14,768				
<i>LCII: Central Ward boma</i>	<i>Construction Services - Energy Installations-394</i>					<i>Source: Urban Discretionary Development Equalization Grant 14,768</i>				
Total Cost of output048380	0	0	0	0	0	0	0	16,408	0	16,408
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output048381	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	16,408	0	16,408
Total cost of Municipal Services	0	0	5,000	0	5,000	0	0	16,408	0	16,408
Total cost of Roads and Engineering	34,825	523,070	5,000	0	562,895	51,096	338,013	16,408	0	405,517

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*Natural Resources***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,895	39,313	93,653
Locally Raised Revenues	6,330	2,139	8,013
Urban Unconditional Grant (Wage)	49,565	37,174	85,640
Development Revenues	25,094	24,427	13,593
Urban Discretionary Development Equalization Grant	25,094	24,427	13,593
Total Revenues shares	80,989	63,740	107,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,565	37,174	85,640
Non Wage	6,330	1,868	8,013
Development Expenditure			
Domestic Development	25,094	6,220	13,593
External Financing	0	0	0
Total Expenditure	80,989	45,261	107,246

B2: Expenditure Details by Programme, 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	49,565	0	0	0	49,565	85,640	0	0	0	85,640
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,008	0	0	1,008
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	340	0	0	340	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	324	0	0	324
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	360	0	0	360	0	240	0	0	240

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227001 Travel inland	0	3,250	0	0	3,250	0	3,241	0	0	3,241
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
Total Cost of output098301	49,565	6,330	0	0	55,895	85,640	6,013	0	0	91,653
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	800	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of output098303	0	0	0	0	0	0	0	2,000	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,593	0	1,593
Total Cost of output098308	0	0	0	0	0	0	0	1,593	0	1,593
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of output098309	0	0	0	0	0	0	0	2,000	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	5,000	0	7,000
Total Cost of output098310	0	0	0	0	0	0	2,000	5,000	0	7,000
098311 Infrastrutture Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098311	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Higher LG Services	49,565	6,330	0	0	55,895	85,640	8,013	13,593	0	107,246
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,094	0	1,094	0	0	0	0	0
311101 Land	0	0	12,000	0	12,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098372	0	0	25,094	0	25,094	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,094	0	25,094	0	0	0	0	0
Total cost of Natural Resources Management	49,565	6,330	25,094	0	80,989	85,640	8,013	13,593	0	107,246
Total cost of Natural Resources	49,565	6,330	25,094	0	80,989	85,640	8,013	13,593	0	107,246

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Community Based Services

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	430,389	272,032	292,008
Locally Raised Revenues	4,196	965	9,013
Other Transfers from Central Government	351,766	212,248	227,410
Sector Conditional Grant (Non-Wage)	11,706	8,779	11,127
Urban Unconditional Grant (Wage)	62,720	50,040	44,458
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	430,389	272,032	292,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,720	24,717	44,458
Non Wage	367,668	221,992	247,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	430,389	246,709	292,008

B2: Expenditure Details by Programme, 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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108102	0	1,800	0	0	1,800	0	0	0	0	0
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	644	0	0	644	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0

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221003 Staff Training	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	606	0	0	606	0	0	0	0	0
Total Cost of output108104	0	2,310	0	0	2,310	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,530	0	0	1,530	0	1,100	0	0	1,100
Total Cost of output108105	0	1,530	0	0	1,530	0	1,100	0	0	1,100

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	187	0	0	187	0	351	0	0	351
221007 Books, Periodicals & Newspapers	0	1,320	0	0	1,320	0	1,380	0	0	1,380
Total Cost of output108106	0	1,507	0	0	1,507	0	1,731	0	0	1,731

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output108107	0	1,000	0	0	1,000	0	1,500	0	0	1,500

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	190	0	0	190
227001 Travel inland	0	1,950	0	0	1,950	0	1,000	0	0	1,000
282101 Donations	0	227,410	0	0	227,410	0	227,410	0	0	227,410
Total Cost of output108108	0	229,360	0	0	229,360	0	229,100	0	0	229,100

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	270	0	0	270	0	320	0	0	320
227001 Travel inland	0	330	0	0	330	0	690	0	0	690
Total Cost of output108109	0	600	0	0	600	0	1,010	0	0	1,010

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108110	0	2,800	0	0	2,800	0	3,000	0	0	3,000

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,250	0	0	1,250
221002 Workshops and Seminars	0	406	0	0	406	0	0	0	0	0
Total Cost of output108111	0	906	0	0	906	0	1,250	0	0	1,250

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
282101 Donations	0	123,357	0	0	123,357	0	0	0	0	0

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Total Cost of output108114	0	125,857	0	0	125,857	0	2,900	0	0	2,900
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	689	0	0	689
227001 Travel inland	0	0	0	0	0	0	1,510	0	0	1,510
Total Cost of output108116	0	0	0	0	0	0	2,199	0	0	2,199
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	62,720	0	0	0	62,720	44,458	0	0	0	44,458
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221003 Staff Training	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	62,720	0	0	0	62,720	44,458	3,760	0	0	48,218
Total Cost of Higher LG Services	62,720	367,668	0	0	430,389	44,458	247,550	0	0	292,008
Total cost of Community Mobilisation and Empowerment	62,720	367,668	0	0	430,389	44,458	247,550	0	0	292,008
Total cost of Community Based Services	62,720	367,668	0	0	430,389	44,458	247,550	0	0	292,008

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,613	27,719	45,656
Locally Raised Revenues	11,262	5,707	18,513
Urban Unconditional Grant (Non-Wage)	17,614	13,211	17,551
Urban Unconditional Grant (Wage)	11,736	8,802	9,592
Development Revenues	2,112	2,112	10,068
Urban Discretionary Development Equalization Grant	2,112	2,112	10,068
Total Revenues shares	42,725	29,832	55,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,736	763	9,592
Non Wage	28,877	17,482	36,064
Development Expenditure			
Domestic Development	2,112	2,111	10,068
External Financing	0	0	0
Total Expenditure	42,725	20,356	55,724

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	11,736	0	0	0	11,736	9,592	0	0	0	9,592
211103 Allowances (Incl. Casuals, Temporary)	0	1,999	0	0	1,999	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	7,000	0	0	7,000
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	812	0	0	812	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,500	0	0	2,500
222001 Telecommunications	0	480	0	0	480	0	480	0	0	480
227001 Travel inland	0	5,927	0	0	5,927	0	7,571	0	0	7,571
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	455	0	0	455	0	0	0	0	0
Total Cost of output138301	11,736	12,573	0	0	24,309	9,592	22,051	0	0	31,643

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138302	0	8,500	0	0	8,500	0	5,000	0	0	5,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	830	0	0	830	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138303	0	1,330	0	0	1,330	0	4,000	0	0	4,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,220	0	0	1,220
221002 Workshops and Seminars	0	1,177	0	0	1,177	0	0	6,117	0	6,117
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	2,000	0	0	2,000
Total Cost of output138306	0	4,397	0	0	4,397	0	3,220	6,117	0	9,337

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,793	1,914	0	3,707
227001 Travel inland	0	2,076	0	0	2,076	0	0	0	0	0
Total Cost of output138309	0	2,076	0	0	2,076	0	1,793	1,914	0	3,707
Total Cost of Higher LG Services	11,736	28,877	0	0	40,613	9,592	36,064	8,031	0	53,687

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,112	0	2,112	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,037	0	2,037

Total for LCIII: Central Division

County: Nebbi MC

2,037

<i>LCII: Central Ward</i>	<i>At Municipal Council Head Office, Planning Office</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>537</i>
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LCII: Central Ward	Nebbi Municipal office headquarter	Furniture and Fixtures - Cabinets-632	Source: Urban Discretionary Development Equalization Grant	1,500						
Total Cost of output138372	0	0	2,112	0	2,112	0	0	2,037	0	2,037
Total Cost of Capital Purchases	0	0	2,112	0	2,112	0	0	2,037	0	2,037
Total cost of Local Government Planning Services	11,736	28,877	2,112	0	42,725	9,592	36,064	10,068	0	55,724
Total cost of Planning	11,736	28,877	2,112	0	42,725	9,592	36,064	10,068	0	55,724

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*Internal Audit***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,888	35,177	41,980
Locally Raised Revenues	7,546	1,920	8,013
Urban Unconditional Grant (Non-Wage)	12,052	9,039	10,801
Urban Unconditional Grant (Wage)	32,290	24,217	23,166
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,888	35,177	41,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,290	7,006	23,166
Non Wage	19,598	10,959	18,814
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,888	17,965	41,980

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	32,290	0	0	0	32,290	23,166	0	0	0	23,166
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
225001 Consultancy Services- Short term	0	457	0	0	457	0	0	0	0	0
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	129	0	0	129	0	0	0	0	0
Total Cost of output148201	32,290	8,546	0	0	40,836	23,166	0	0	0	23,166

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,071	0	0	1,071
221003 Staff Training	0	0	0	0	0	0	505	0	0	505
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	908	0	0	908
227001 Travel inland	0	9,000	0	0	9,000	0	10,730	0	0	10,730
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148202	0	9,000	0	0	9,000	0	18,814	0	0	18,814

148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,052	0	0	1,052	0	0	0	0	0
Total Cost of output148203	0	1,052	0	0	1,052	0	0	0	0	0

148204 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148204	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	32,290	19,598	0	0	51,888	23,166	18,814	0	0	41,980
Total cost of Internal Audit Services	32,290	19,598	0	0	51,888	23,166	18,814	0	0	41,980
Total cost of Internal Audit	32,290	19,598	0	0	51,888	23,166	18,814	0	0	41,980

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Trade, Industry and Local Development

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,738
Locally Raised Revenues	0	0	4,013
Sector Conditional Grant (Non-Wage)	0	0	7,249
Urban Unconditional Grant (Wage)	0	0	7,477
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	18,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,477
Non Wage	0	0	11,262
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,738

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

0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	7,477	0	0	0	7,477
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068301	0	0	0	0	0	7,477	9,000	0	0	16,477
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,002	0	0	1,002
222001 Telecommunications	0	0	0	0	0	0	260	0	0	260
Total Cost of output068304	0	0	0	0	0	0	1,262	0	0	1,262
Total Cost of Higher LG Services	0	0	0	0	0	7,477	11,262	0	0	18,738
Total cost of Commercial Services	0	0	0	0	0	7,477	11,262	0	0	18,738
Total cost of Trade, Industry and Local Development	0	0	0	0	0	7,477	11,262	0	0	18,738

Vote:794 Nebbi Municipal Council

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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
Central Division	222,439	132,071	41,521
Abindu Division	138,441	72,860	57,715
Thatha Division	132,668	57,377	51,032
Central Division (Physical)	0	0	0
Grand Total	493,549	262,308	150,267
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>416,747</i>	<i>196,642</i>	<i>80,801</i>
<i>Domestic Devt:</i>	<i>76,802</i>	<i>65,666</i>	<i>69,466</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2019/20

SubCounty/Town Council/Division: Central Division

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201,805	143,459	22,790
Locally Raised Revenues	157,000	127,573	0
Other Transfers from Central Government	21,000	0	0
Urban Unconditional Grant (Non-Wage)	23,805	15,886	22,790
Development Revenues	20,634	25,575	18,731
Urban Discretionary Development Equalization Grant	20,634	25,575	18,731
Total Revenue Shares	222,439	169,034	41,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201,805	114,407	22,790
Development Expenditure			
Domestic Development	20,634	17,664	18,731
External Financing	0	0	0
Total Expenditure	222,439	132,071	41,521

Vote:794 Nebbi Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Abindu Division**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	108,533	48,469	30,622
Locally Raised Revenues	55,500	25,561	0
Other Transfers from Central Government	21,000	0	0
Urban Unconditional Grant (Non-Wage)	32,033	22,908	30,622
<i>Development Revenues</i>	29,908	27,411	27,093
Urban Discretionary Development Equalization Grant	29,908	27,411	27,093
Total Revenue Shares	138,441	75,880	57,715
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	108,533	45,449	30,622
<i>Development Expenditure</i>			
Domestic Development	29,908	27,411	27,093
External Financing	0	0	0
Total Expenditure	138,441	72,860	57,715

Vote:794 Nebbi Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Thatha Division**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	106,409	37,436	27,389
Locally Raised Revenues	56,613	17,380	0
Other Transfers from Central Government	21,000	0	0
Urban Unconditional Grant (Non-Wage)	28,796	20,056	27,389
<i>Development Revenues</i>	26,259	23,816	23,642
Urban Discretionary Development Equalization Grant	26,259	23,816	23,642
Total Revenue Shares	132,668	61,252	51,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	106,409	36,786	27,389
<i>Development Expenditure</i>			
Domestic Development	26,259	20,591	23,642
External Financing	0	0	0
Total Expenditure	132,668	57,377	51,032

Vote:794 Nebbi Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Central Division

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,544	40,906	11,505
Locally Raised Revenues	58,400	33,251	0
Urban Unconditional Grant (Non-Wage)	12,145	7,655	11,505
Development Revenues	4,138	9,848	4,400
Urban Discretionary Development Equalization Grant	4,138	9,848	4,400
Total Revenue Shares	74,682	50,754	15,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,544	40,906	11,505
Development Expenditure			
Domestic Development	4,138	9,848	4,400
External Financing	0	0	0
Total Expenditure	74,682	50,754	15,905

(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										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,766	0	0	9,766	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	7,200	0	0	7,200	0	0	0	0	0
227001 Travel inland	0	8,939	0	0	8,939	0	0	0	0	0
227002 Travel abroad	0	640	0	0	640	0	0	0	0	0
Total Cost of Output 06	0	30,544	0	0	30,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,544	0	0	30,544	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	40,000	0	0	40,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,505	0	0	11,505
263370 Sector Development Grant	0	0	0	0	0	0	0	4,400	0	4,400
Total Cost of Output 51	0	40,000	0	0	40,000	0	11,505	4,400	0	15,905
Total Cost of Class of Output Lower Local Services	0	40,000	0	0	40,000	0	11,505	4,400	0	15,905
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	4,138	0	4,138	0	0	0	0	0
Total Cost of Output 72	0	0	4,138	0	4,138	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,138	0	4,138	0	0	0	0	0
Total cost of District and Urban Administration	0	70,544	4,138	0	74,682	0	11,505	4,400	0	15,905
Total cost of Administration	0	70,544	4,138	0	74,682	0	11,505	4,400	0	15,905

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,000	48,455	7,324
Locally Raised Revenues	30,000	44,344	0
Urban Unconditional Grant (Non-Wage)	7,000	4,111	7,324
Development Revenues	3,200	4,213	3,200
Urban Discretionary Development Equalization Grant	3,200	4,213	3,200
Total Revenue Shares	40,200	52,668	10,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,000	38,245	7,324
Development Expenditure			
Domestic Development	3,200	1,863	3,200

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External Financing	0	0	0
Total Expenditure	40,200	40,108	10,524

(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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	11,201	0	0	11,201	0	3,824	0	0	3,824
Total Cost of Output 02	0	19,201	0	0	19,201	0	7,324	0	0	7,324
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,642	0	0	1,642	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 03	0	4,842	0	0	4,842	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	1,400	0	0	1,400	0	0	0	0	0
148107 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 07	0	0	0	0	0	0	0	3,200	0	3,200
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	20	0	0	20	0	0	0	0	0
221002 Workshops and Seminars	0	20	0	0	20	0	0	0	0	0
221003 Staff Training	0	20	0	0	20	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20	0	0	20	0	0	0	0	0
221009 Welfare and Entertainment	0	20	0	0	20	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	17	0	0	17	0	0	0	0	0
221017 Subscriptions	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	10,357	0	0	10,357	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,000	0	0	37,000	0	7,324	3,200	0	10,524
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 72	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,200	0	3,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	37,000	3,200	0	40,200	0	7,324	3,200	0	10,524
Total cost of Finance	0	37,000	3,200	0	40,200	0	7,324	3,200	0	10,524

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,111	10,417	0
Locally Raised Revenues	22,111	10,417	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,111	10,417	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,111	6,814	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,111	6,814	0

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

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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										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	451	0	0	451	0	0	0	0	0
221009 Welfare and Entertainment	0	9	0	0	9	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,460	0	0	2,460	0	0	0	0	0
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,122	0	0	3,122	0	0	0	0	0
Total Cost of Output 04	0	3,122	0	0	3,122	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	23	0	0	23	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	956	0	0	956	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	660	0	0	660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	3,960	0	0	3,960	0	0	0	0	0
227001 Travel inland	0	6,930	0	0	6,930	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	16,529	0	0	16,529	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,111	0	0	22,111	0	0	0	0	0
Total cost of Local Statutory Bodies	0	22,111	0	0	22,111	0	0	0	0	0
Total cost of Statutory Bodies	0	22,111	0	0	22,111	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,000	2,435	0
Locally Raised Revenues	0	2,435	0
Other Transfers from Central Government	21,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,000	2,435	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,000	0	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,858	0	0	11,858	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	7,302	0	0	7,302	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of Production and Marketing	0	21,000	0	0	21,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	34,660	36,969	2,446
Locally Raised Revenues	30,000	32,850	0
Urban Unconditional Grant (Non-Wage)	4,660	4,120	2,446
Development Revenues	10,500	5,953	9,060
Urban Discretionary Development Equalization Grant	10,500	5,953	9,060
Total Revenue Shares	45,160	42,922	11,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,660	27,937	2,446
Development Expenditure			
Domestic Development	10,500	5,953	9,060
External Financing	0	0	0
Total Expenditure	45,160	33,890	11,506

(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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	18,960	0	0	18,960	0	1,446	0	0	1,446
213001 Medical expenses (To employees)	0	700	0	0	700	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	600	0	0	600
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	2,600	0	0	2,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,430	0	0	4,430	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,130	0	0	1,130	0	0	0	0	0
Total Cost of Output 01	0	34,660	0	0	34,660	0	2,446	0	0	2,446
Total Cost of Class of Output Higher LG Services	0	34,660	0	0	34,660	0	2,446	0	0	2,446
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	9,060	0	9,060
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,500	0	10,500	0	0	9,060	0	9,060
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	9,060	0	9,060
Total cost of Primary Healthcare	0	34,660	10,500	0	45,160	0	2,446	9,060	0	11,506
Total cost of Health	0	34,660	10,500	0	45,160	0	2,446	9,060	0	11,506

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,489	1,345	0
Locally Raised Revenues	6,489	1,345	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,489	1,345	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,489	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,489	0	0

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

Vote:794 Nebbi Municipal Council

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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
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	4,524	0	0	4,524	0	0	0	0	0
Total Cost of Output 04	0	4,524	0	0	4,524	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	715	0	0	715	0	0	0	0	0
Total Cost of Output 08	0	1,965	0	0	1,965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,489	0	0	6,489	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	6,489	0	0	6,489	0	0	0	0	0
Total cost of Roads and Engineering	0	6,489	0	0	6,489	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	2,932	1,515
Locally Raised Revenues	10,000	2,932	0
Urban Unconditional Grant (Non-Wage)	0	0	1,515
Development Revenues	2,796	5,562	2,072
Urban Discretionary Development Equalization Grant	2,796	5,562	2,072
Total Revenue Shares	12,796	8,494	3,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	506	1,515
Development Expenditure			
Domestic Development	2,796	0	2,072

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External Financing	0	0	0
Total Expenditure	12,796	506	3,586

(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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1,072	0	1,072
227001 Travel inland	0	501	0	0	501	0	0	0	0	0
Total Cost of Output 08	0	1,501	0	0	1,501	0	0	2,072	0	2,072
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,515	0	0	1,515
Total Cost of Output 09	0	400	0	0	400	0	1,515	0	0	1,515
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	700	0	0	700	0	0	0	0	0
108111 Culture mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	0	0	0	0
Total Cost of Output 11	0	4	0	0	4	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	0	0	0	0
Total Cost of Output 14	0	950	0	0	950	0	0	0	0	0
108115 Sector Capacity Development										
221003 Staff Training	0	5,245	0	0	5,245	0	0	0	0	0
Total Cost of Output 15	0	5,245	0	0	5,245	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	1,515	2,072	0	3,586

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	2,796	0	2,796	0	0	0	0	0
Total Cost of Output 72	0	0	2,796	0	2,796	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,796	0	2,796	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	10,000	2,796	0	12,796	0	1,515	2,072	0	3,586
Total cost of Community Based Services	0	10,000	2,796	0	12,796	0	1,515	2,072	0	3,586

SubCounty/Town Council/Division: Abindu Division**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,595	15,493	5,190
Locally Raised Revenues	10,000	7,395	0
Urban Unconditional Grant (Non-Wage)	10,595	8,099	5,190
Development Revenues	11,275	13,584	12,846
Urban Discretionary Development Equalization Grant	11,275	13,584	12,846
Total Revenue Shares	31,870	29,078	18,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,595	15,493	5,190
Development Expenditure			
Domestic Development	11,275	13,584	12,846
External Financing	0	0	0
Total Expenditure	31,870	29,078	18,036

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,243	0	0	6,243	0	0	0	0	0
227001 Travel inland	0	3,757	0	0	3,757	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	5,795	0	0	5,795	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	5,190	0	0	5,190
263370 Sector Development Grant	0	0	0	0	0	0	0	12,846	0	12,846
291003 Transfers to Other Private Entities	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 51	0	10,595	0	0	10,595	0	5,190	12,846	0	18,036
Total Cost of Class of Output Lower Local Services	0	10,595	0	0	10,595	0	5,190	12,846	0	18,036
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,275	0	1,275	0	0	0	0	0
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	11,275	0	11,275	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,275	0	11,275	0	0	0	0	0
Total cost of District and Urban Administration	0	20,595	11,275	0	31,870	0	5,190	12,846	0	18,036
Total cost of Administration	0	20,595	11,275	0	31,870	0	5,190	12,846	0	18,036

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,078	22,033	15,687
Locally Raised Revenues	11,578	13,846	0

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Urban Unconditional Grant (Non-Wage)	10,500	8,187	15,687
Development Revenues	10,500	7,357	12,847
Urban Discretionary Development Equalization Grant	10,500	7,357	12,847
Total Revenue Shares	32,578	29,390	28,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,078	22,033	15,687
Development Expenditure			
Domestic Development	10,500	7,357	12,847
External Financing	0	0	0
Total Expenditure	32,578	29,390	28,534

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	7,640	0	0	7,640
221002 Workshops and Seminars	0	0	0	0	0	0	2,490	0	0	2,490
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223001 Property Expenses	0	4,500	0	0	4,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,556	0	0	5,556
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	11,900	0	0	11,900	0	15,687	0	0	15,687
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	1,300	0	0	1,300	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0

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148107 Sector Capacity Development

282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	12,847	0	12,847
Total Cost of Output 07	0	0	0	0	0	0	0	12,847	0	12,847

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	978	0	0	978	0	0	0	0	0
Total Cost of Output 08	0	8,178	0	0	8,178	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,078	0	0	22,078	0	15,687	12,847	0	28,534

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	22,078	10,500	0	32,578	0	15,687	12,847	0	28,534
Total cost of Finance	0	22,078	10,500	0	32,578	0	15,687	12,847	0	28,534

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	3,021	0
Locally Raised Revenues	12,000	3,021	0
Development Revenues	638	0	0
Urban Discretionary Development Equalization Grant	638	0	0
Total Revenue Shares	12,638	3,021	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	0
Development Expenditure			

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Domestic Development	638	0	0
External Financing	0	0	0
Total Expenditure	12,638	0	0

(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 Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	181	0	0	181	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,181	0	0	1,181	0	0	0	0	0
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	2,001	0	0	2,001	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	0	0	0	0
212107 Gratuity for Local Governments	0	1	0	0	1	0	0	0	0	0
213001 Medical expenses (To employees)	0	1	0	0	1	0	0	0	0	0
221001 Advertising and Public Relations	0	1	0	0	1	0	0	0	0	0
221009 Welfare and Entertainment	0	15	0	0	15	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	8,818	0	0	8,818	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	638	0	638	0	0	0	0	0
Total Cost of Output 72	0	0	638	0	638	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	638	0	638	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,000	638	0	12,638	0	0	0	0	0
Total cost of Statutory Bodies	0	12,000	638	0	12,638	0	0	0	0	0

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Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,500	0	0
Locally Raised Revenues	1,500	0	0
Other Transfers from Central Government	21,000	0	0
Development Revenues	1,000	0	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	23,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,500	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	23,500	0	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,158	0	0	12,158	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
224006 Agricultural Supplies	0	7,302	0	0	7,302	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	22,500	0	0	22,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,500	0	0	22,500	0	0	0	0	0
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										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	22,500	1,000	0	23,500	0	0	0	0	0
Total cost of Production and Marketing	0	22,500	1,000	0	23,500	0	0	0	0	0

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,938	7,923	6,000
Locally Raised Revenues	6,000	1,300	0
Urban Unconditional Grant (Non-Wage)	10,938	6,623	6,000
Development Revenues	6,496	6,469	600
Urban Discretionary Development Equalization Grant	6,496	6,469	600
Total Revenue Shares	23,434	14,392	6,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,938	7,923	6,000
Development Expenditure			
Domestic Development	6,496	6,469	600
External Financing	0	0	0
Total Expenditure	23,434	14,392	6,600

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

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,440	0	0	5,440	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	78	0	0	78	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,980	0	0	1,980	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	16,938	0	0	16,938	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	16,938	0	0	16,938	0	6,000	0	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,496	0	6,496	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 72	0	0	6,496	0	6,496	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	6,496	0	6,496	0	0	600	0	600
Total cost of Primary Healthcare	0	16,938	6,496	0	23,434	0	6,000	600	0	6,600
Total cost of Health	0	16,938	6,496	0	23,434	0	6,000	600	0	6,600

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,422	0	3,745
Locally Raised Revenues	14,422	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,745

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Development Revenues	0	0	800
Urban Discretionary Development Equalization Grant	0	0	800
Total Revenue Shares	14,422	0	4,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,422	0	3,745
Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	14,422	0	4,545

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 05	0	1,000	0	0	1,000	0	500	0	0	500
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 07	0	1,000	0	0	1,000	0	500	0	0	500
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	295	0	0	295
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	295	0	0	295
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	200	0	0	200
Total Cost of Output 09	0	600	0	0	600	0	200	0	0	200
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 10	0	400	0	0	400	0	400	400	0	800

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108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 11	0	0	0	0	0	0	150	0	0	150

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	422	0	0	422	0	500	0	0	500
Total Cost of Output 14	0	422	0	0	422	0	500	0	0	500

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 16	0	0	0	0	0	0	0	400	0	400

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
282101 Donations	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 17	0	6,000	0	0	6,000	0	1,200	0	0	1,200

Total Cost of Class of Output Higher LG Services	0	14,422	0	0	14,422	0	3,745	800	0	4,545
Total cost of Community Mobilisation and Empowerment	0	14,422	0	0	14,422	0	3,745	800	0	4,545
Total cost of Community Based Services	0	14,422	0	0	14,422	0	3,745	800	0	4,545

SubCounty/Town Council/Division: Thatha Division**Workplan : Administration****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,992	10,628	10,120
Locally Raised Revenues	12,205	5,000	0
Urban Unconditional Grant (Non-Wage)	15,787	5,628	10,120
Development Revenues	18,418	12,406	13,749
Urban Discretionary Development Equalization Grant	18,418	12,406	13,749
Total Revenue Shares	46,410	23,034	23,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	27,992	10,628	10,120
Development Expenditure			
Domestic Development	18,418	12,406	13,749
External Financing	0	0	0
Total Expenditure	46,410	23,034	23,869

(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										
138106 Office Support services										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,083	0	0	2,083	0	0	0	0	0
227001 Travel inland	0	3,581	0	0	3,581	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	261	0	0	261	0	0	0	0	0
Total Cost of Output 06	0	10,325	0	0	10,325	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,325	0	0	10,325	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	17,667	0	0	17,667	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,120	0	0	10,120
263370 Sector Development Grant	0	0	0	0	0	0	0	13,749	0	13,749
Total Cost of Output 51	0	17,667	0	0	17,667	0	10,120	13,749	0	23,869
Total Cost of Class of Output Lower Local Services	0	17,667	0	0	17,667	0	10,120	13,749	0	23,869

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,418	0	18,418	0	0	0	0	0
Total Cost of Output 72	0	0	18,418	0	18,418	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,418	0	18,418	0	0	0	0	0
Total cost of District and Urban Administration	0	27,992	18,418	0	46,410	0	10,120	13,749	0	23,869
Total cost of Administration	0	27,992	18,418	0	46,410	0	10,120	13,749	0	23,869

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,560	15,593	7,560
Locally Raised Revenues	25,000	6,919	0
Urban Unconditional Grant (Non-Wage)	7,560	8,674	7,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,560	15,593	7,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,560	15,593	7,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,560	15,593	7,560

(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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,460	0	0	5,460

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	2,350	0	0	2,350	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	2,550	0	0	2,550	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	850	0	0	850
Total Cost of Output 02	0	11,900	0	0	11,900	0	7,560	0	7,560
148103 Budgeting and Planning Services									
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0
148104 LG Expenditure management Services									
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0
148105 LG Accounting Services									
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0
148108 Sector Management and Monitoring									
211103 Allowances (Incl. Casuals, Temporary)	0	2,069	0	0	2,069	0	0	0	0
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	450	0	0	450	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	0	401	0	0	401	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	140	0	0	140	0	0	0	0
Total Cost of Output 08	0	14,760	0	0	14,760	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,560	0	0	28,560	0	7,560	0	7,560
Total cost of Financial Management and Accountability(LG)	0	28,560	0	0	28,560	0	7,560	0	7,560
Total cost of Finance	0	28,560	0	0	28,560	0	7,560	0	7,560

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Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,379	4,527	3,611
Locally Raised Revenues	10,859	3,820	0
Urban Unconditional Grant (Non-Wage)	2,520	707	3,611
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,379	4,527	3,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,379	4,389	3,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,379	4,389	3,611

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	459	0	0	459
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	920	0	0	920
Total Cost of Output 01	0	0	0	0	0	0	1,379	0	0	1,379
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,200	0	0	1,200	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	732	0	0	732	0	0	0	0	0
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0

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221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	101	0	0	101	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	181	0	0	181	0	0	0	0	0
221012 Small Office Equipment	0	18	0	0	18	0	0	0	0	0
221017 Subscriptions	0	510	0	0	510	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	7,227	0	0	7,227	0	232	0	0	232
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	12,179	0	0	12,179	0	232	0	0	232
Total Cost of Class of Output Higher LG Services	0	13,379	0	0	13,379	0	3,611	0	0	3,611
Total cost of Local Statutory Bodies	0	13,379	0	0	13,379	0	3,611	0	0	3,611
Total cost of Statutory Bodies	0	13,379	0	0	13,379	0	3,611	0	0	3,611

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,000	0	0
Other Transfers from Central Government	21,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,000	0	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,858	0	0	11,858	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	7,302	0	0	7,302	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of Production and Marketing	0	21,000	0	0	21,000	0	0	0	0	0

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,929	6,047	6,099
Locally Raised Revenues	4,000	1,000	0
Urban Unconditional Grant (Non-Wage)	2,929	5,047	6,099
Development Revenues	6,700	7,552	6,700
Urban Discretionary Development Equalization Grant	6,700	7,552	6,700
Total Revenue Shares	13,629	13,599	12,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,929	6,047	6,099
Development Expenditure			
Domestic Development	6,700	7,552	6,700

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External Financing	0	0	0
Total Expenditure	13,629	13,599	12,799

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	400	0	0	400	0	1,000	0	0	1,000
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	609	0	0	609	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,099	0	0	1,099
Total Cost of Output 01	0	6,929	0	0	6,929	0	6,099	0	0	6,099
Total Cost of Class of Output Higher LG Services	0	6,929	0	0	6,929	0	6,099	0	0	6,099
03 Capital Purchases										
088172 Administrative Capital										
311101 Land	0	0	6,700	0	6,700	0	0	6,700	0	6,700
Total Cost of Output 72	0	0	6,700	0	6,700	0	0	6,700	0	6,700
Total Cost of Class of Output Capital Purchases	0	0	6,700	0	6,700	0	0	6,700	0	6,700
Total cost of Primary Healthcare	0	6,929	6,700	0	13,629	0	6,099	6,700	0	12,799
Total cost of Health	0	6,929	6,700	0	13,629	0	6,099	6,700	0	12,799

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,548	641	0
Locally Raised Revenues	4,548	641	0
Development Revenues	1,141	3,858	3,193

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Urban Discretionary Development Equalization Grant	1,141	3,858	3,193
Total Revenue Shares	5,690	4,499	3,193
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,548	130	0
<i>Development Expenditure</i>			
Domestic Development	1,141	633	3,193
External Financing	0	0	0
Total Expenditure	5,690	763	3,193

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	648	0	0	648	0	0	0	0	0
Total Cost of Output 08	0	648	0	0	648	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	1,193	0	1,193
Total Cost of Output 10	0	300	0	0	300	0	0	1,193	0	1,193
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0

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221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 15	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,548	0	0	4,548	0	0	3,193	0	3,193
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	1,141	0	1,141	0	0	0	0	0
Total Cost of Output 72	0	0	1,141	0	1,141	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,141	0	1,141	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,548	1,141	0	5,690	0	0	3,193	0	3,193
Total cost of Community Based Services	0	4,548	1,141	0	5,690	0	0	3,193	0	3,193