

Vote:545 Nebbi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	92,799	198,959	330,500
o/w Higher Local Government	92,799	89,743	330,500
o/w Lower Local Government	0	109,216	0
Discretionary Government Transfers	4,948,547	4,155,240	4,866,587
o/w Higher Local Government	3,781,817	3,029,083	3,727,338
o/w Lower Local Government	1,166,730	1,126,156	1,139,249
Conditional Government Transfers	21,912,649	16,949,417	24,968,526
o/w Higher Local Government	21,912,649	16,949,417	24,968,526
o/w Lower Local Government	0	0	0
Other Government Transfers	5,602,671	476,930	6,748,502
o/w Higher Local Government	5,602,671	427,939	6,748,502
o/w Lower Local Government	0	48,991	0
External Financing	1,870,000	1,035,279	2,213,128
o/w Higher Local Government	1,870,000	1,035,279	2,213,128
o/w Lower Local Government	0	0	0
Grand Total	34,426,667	22,815,825	39,127,243
o/w Higher Local Government	33,259,937	21,531,462	37,987,994
o/w Lower Local Government	1,166,730	1,284,363	1,139,249

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	7,491,224	4,050,639	6,251,272
o/w Higher Local Government	7,352,391	3,911,419	6,100,744
o/w Lower Local Government	138,832	139,221	150,527
Finance	441,580	377,533	454,023
o/w Higher Local Government	378,094	317,391	394,992
o/w Lower Local Government	63,486	60,142	59,031
Statutory Bodies	629,929	439,989	680,602

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o/w Higher Local Government	608,600	421,852	660,483
o/w Lower Local Government	21,329	18,137	20,119
Production and Marketing	3,865,451	1,502,110	7,264,420
o/w Higher Local Government	3,523,175	1,096,628	7,010,055
o/w Lower Local Government	342,275	405,482	254,365
Health	6,215,507	4,837,506	6,565,017
o/w Higher Local Government	6,189,722	4,821,977	6,516,218
o/w Lower Local Government	25,785	15,529	48,799
Education	12,412,624	9,447,871	14,453,969
o/w Higher Local Government	12,394,734	9,440,010	14,353,496
o/w Lower Local Government	17,890	7,861	100,473
Roads and Engineering	852,263	571,756	945,598
o/w Higher Local Government	683,432	427,463	770,905
o/w Lower Local Government	168,831	144,293	174,694
Water	594,519	537,271	1,075,880
o/w Higher Local Government	576,355	528,596	1,059,344
o/w Lower Local Government	18,164	8,675	16,535
Natural Resources	314,272	222,698	361,741
o/w Higher Local Government	276,471	198,544	320,433
o/w Lower Local Government	37,802	24,154	41,308
Community Based Services	757,959	404,175	628,742
o/w Higher Local Government	500,641	145,321	390,835
o/w Lower Local Government	257,318	258,855	237,907
Planning	660,191	307,853	258,836
o/w Higher Local Government	585,174	264,045	223,346
o/w Lower Local Government	75,018	43,808	35,490
Internal Audit	65,249	39,089	65,249
o/w Higher Local Government	65,249	39,089	65,249
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	125,898	77,335	121,893
o/w Higher Local Government	125,898	77,335	121,893

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o/w Lower Local Government	0	0	0
Grand Total	34,426,667	22,815,825	39,127,243
<i>o/w Higher Local Government</i>	<i>33,259,937</i>	<i>21,689,669</i>	<i>37,987,994</i>
<i>o/w: Wage:</i>	<i>15,507,404</i>	<i>11,863,077</i>	<i>16,754,625</i>
<i>Non-Wage Reccurent:</i>	<i>8,017,980</i>	<i>5,796,346</i>	<i>9,406,679</i>
<i>Domestic Devt:</i>	<i>7,864,553</i>	<i>2,994,968</i>	<i>9,613,562</i>
<i>External Financing:</i>	<i>1,870,000</i>	<i>1,035,279</i>	<i>2,213,128</i>
<i>o/w Lower Local Government</i>	<i>1,166,730</i>	<i>1,126,156</i>	<i>1,139,249</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>149,572</i>	<i>120,725</i>	<i>150,374</i>
<i>Domestic Devt:</i>	<i>1,017,157</i>	<i>1,005,431</i>	<i>988,875</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:545 Nebbi District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	92,799	198,959	330,500
Agency Fees	9,000	9,029	10,000
Animal & Crop Husbandry related Levies	4,000	12,239	3,000
Application Fees	0	0	3,500
Business licenses	5,000	3,344	15,000
Interest from other government units	5,000	1,250	5,000
Land Fees	5,000	16,665	6,000
Local Services Tax	0	55,264	80,000
Market /Gate Charges	5,000	20,542	12,000
Miscellaneous and unidentified taxes	5,000	9,393	0
Miscellaneous receipts/income	5,799	35,644	80,000
Other Fees and Charges	5,000	7,594	10,000
Other Goods - Local	5,000	3,627	0
Park Fees	5,000	3,672	5,000
Property related Duties/Fees	0	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	2,000
Registration of Businesses	2,000	758	2,000
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	13,669	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	62,000
Sale of non-produced Government Properties/assets	25,000	6,269	25,000
2a. Discretionary Government Transfers	4,948,547	4,155,240	4,866,587
District Discretionary Development Equalization Grant	1,775,318	1,775,318	1,671,950
District Unconditional Grant (Non-Wage)	705,134	528,851	726,543
District Unconditional Grant (Wage)	2,461,434	1,846,076	2,461,434
Urban Unconditional Grant (Wage)	6,660	4,995	6,660
2b. Conditional Government Transfer	21,912,649	16,949,417	24,968,526
Sector Conditional Grant (Wage)	13,039,310	10,012,006	14,286,530
Sector Conditional Grant (Non-Wage)	2,824,568	1,963,467	3,283,507
Sector Development Grant	1,838,901	1,838,901	2,654,378
Transitional Development Grant	243,146	160,000	81,034
General Public Service Pension Arrears (Budgeting)	0	0	418,367
Pension for Local Governments	3,131,071	2,348,303	3,279,877
Gratuity for Local Governments	835,653	626,740	964,833

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2c. Other Government Transfer	5,602,671	476,930	6,748,502
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	2,330,000	50,976	383,760
Support to PLE (UNEB)	20,000	0	9,617
Uganda Road Fund (URF)	479,253	263,165	534,887
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,923
Vegetable Oil Development Project	70,080	0	65,000
Youth Livelihood Programme (YLP)	300,000	10,928	0
Uganda Sanitation Fund	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	903,405	65,290	1,145,205
Support to Production Extension Services	0	0	0
Infectious Diseases Institute (IDI)	50,400	0	0
Neglected Tropical Diseases (NTDs)	48,673	0	0
Agriculture Cluster Development Project (ACDP)	1,400,860	86,571	4,589,110
3. External Financing	1,870,000	1,035,279	2,213,128
Democratic Governance Facility (DGF)	0	0	137,003
United Nations Children Fund (UNICEF)	1,190,000	324,303	1,263,125
World Health Organisation (WHO)	300,000	611,704	300,000
Global Alliance for Vaccines and Immunization (GAVI)	360,000	68,199	153,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	11,073	360,000
Belgium Technical Cooperation (BTC)	20,000	20,000	0
Total Revenues shares	34,426,667	22,815,825	39,127,243

Vote:545 Nebbi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,871,017	3,683,041	5,575,632
District Unconditional Grant (Non-Wage)	90,059	76,542	89,981
District Unconditional Grant (Wage)	807,573	626,460	718,242
General Public Service Pension Arrears (Budgeting)	0	0	418,367
Gratuity for Local Governments	835,653	626,740	964,833
Locally Raised Revenues	0	0	97,672
Pension for Local Governments	3,131,071	2,348,303	3,279,877
Urban Unconditional Grant (Wage)	6,660	4,995	6,660
Development Revenues	2,481,375	202,351	525,112
District Discretionary Development Equalization Grant	141,375	141,375	141,352
Other Transfers from Central Government	2,330,000	50,976	383,760
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	7,352,391	3,885,391	6,100,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	814,233	348,184	724,902
Non Wage	4,056,784	2,982,030	4,850,730
Development Expenditure			
Domestic Development	2,481,375	120,487	525,112
External Financing	0	0	0
Total Expenditure	7,352,391	3,450,702	6,100,744

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	49,173	0	0	0	49,173	49,173	0	0	0	49,173
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	7,000	0	0	7,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	7,008	0	0	7,008	0	6,930	0	0	6,930
225001 Consultancy Services- Short term	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	15,601	0	0	15,601	0	26,145	0	0	26,145
227002 Travel abroad	0	3,400	0	0	3,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
282102 Fines and Penalties/ Court wards	0	28,901	0	0	28,901	0	0	0	0	0
Total Cost of output138101	49,173	63,610	0	0	112,783	49,173	89,536	0	0	138,709
138102 Human Resource Management Services										
211101 General Staff Salaries	731,985	0	0	0	731,985	642,601	0	0	0	642,601
212105 Pension for Local Governments	0	3,131,071	0	0	3,131,071	0	3,279,877	0	0	3,279,877
212107 Gratuity for Local Governments	0	835,653	0	0	835,653	0	964,833	0	0	964,833
221001 Advertising and Public Relations	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	499	0	0	499	0	999	0	0	999
227001 Travel inland	0	2,000	0	0	2,000	0	3,200	0	0	3,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	418,367	0	0	418,367
Total Cost of output138102	731,985	3,975,724	0	0	4,707,709	642,601	4,676,076	0	0	5,318,677
138103 Capacity Building for HLG										
221003 Staff Training	0	0	50,000	0	50,000	0	0	50,000	0	50,000
Total Cost of output138103	0	0	50,000	0	50,000	0	0	50,000	0	50,000

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138105 Public Information Dissemination

211101 General Staff Salaries	9,529	0	0	0	9,529	9,582	0	0	0	9,582
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	9,529	4,500	0	0	14,029	9,582	9,500	0	0	19,082

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,380	0	0	2,380
Total Cost of output138108	0	0	0	0	0	0	4,380	0	0	4,380

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,550	0	0	2,550
221011 Printing, Stationery, Photocopying and Binding	0	9,950	0	0	9,950	0	3,000	0	0	3,000
Total Cost of output138109	0	9,950	0	0	9,950	0	9,950	0	0	9,950

138111 Records Management Services

211101 General Staff Salaries	23,546	0	0	0	23,546	23,546	0	0	0	23,546
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,500	0	0	2,500
222002 Postage and Courier	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output138111	23,546	3,000	0	0	26,546	23,546	6,000	0	0	29,546

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
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	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,800	0	0	10,800
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	0	0	0	0	0	15,800	0	0	15,800

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Total Cost of Higher LG Services		814,233	4,056,784	50,000	0	4,921,017	724,902	4,811,241	50,000	0	5,586,144
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											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	39,489	0	0	39,489
Total for LCIII: Nyaravur				County: Padyere							5,951
LCII: Mbaro West		Mbaro West		Nyaravur sub county		Source: Locally Raised Revenues					5,951
Total for LCIII: Ndhew				County: Padyere							3,614
LCII: Abar East		Abar East		Ndhew sub county		Source: Locally Raised Revenues					3,614
Total for LCIII: Nebbi				County: Padyere							6,338
LCII: Koch		Koch		Nebbi sub county		Source: Locally Raised Revenues					6,338
Total for LCIII: Kucwiny				County: Padyere							5,015
LCII: Ramogi		Ramogi		Kucwiny sub county		Source: Locally Raised Revenues					5,015
Total for LCIII: Erussi				County: Padyere							7,495
LCII: Padolo		Padolo		Erussi sub county		Source: Locally Raised Revenues					7,495
Total for LCIII: Parombo				County: Padyere							4,190
LCII: Parwo		Parwo		Parombo sub county		Source: Locally Raised Revenues					3,065
LCII: Pulum		Parwo		Parombo Town Council		Source: Locally Raised Revenues					1,126
Total for LCIII: Atego				County: Padyere							1,966
LCII: Pamora Upper		Pamora Upper		Atego sub county		Source: Locally Raised Revenues					1,966
Total for LCIII: Akworo				County: Padyere							4,921
LCII: Kasato		Kasato		Akworo sub county		Source: Locally Raised Revenues					4,921
Total Cost of output138151		0	0	0	0	0	0	39,489	0	0	39,489
Total Cost of Lower Local Services		0	0	0	0	0	0	39,489	0	0	39,489
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	85,000	0	85,000	0	0	76,761	0	76,761
Total for LCIII: Ndhew				County: Padyere							76,761
LCII: Abar East		Entire District		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government					76,761
312101 Non-Residential Buildings		0	0	50,000	0	50,000	0	0	34,352	0	34,352

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Total for LCIII: Nebbi		County: Padyere		34,352						
LCII: Koch	CAO Boardroom	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Koch	Former Registry	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Koch	Headquarter Gate	Building Construction - Gate House-226	Source: District Discretionary Development Equalization Grant	15,000						
LCII: Koch	Headquarters	Building Construction - Expenses-213	Source: District Discretionary Development Equalization Grant	3,500						
LCII: Koch	Headquarters	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	852						
312104 Other Structures	0	0	1,571,500	0	1,571,500	0	0	0	0	0
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	6,000	0	6,000
Total for LCIII: Nebbi		County: Padyere		6,000						
LCII: Koch	District Headquarters	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant	6,000						
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Nebbi		County: Padyere		8,000						
LCII: Koch	District Headquarters	Equipment - Assorted Kits-506	Source: District Discretionary Development Equalization Grant	2,000						
LCII: Koch	District Headquarters	Machinery and Equipment - Assorted Equipment-1007	Source: District Discretionary Development Equalization Grant	6,000						
312203 Furniture & Fixtures	0	0	21,375	0	21,375	0	0	29,000	0	29,000
Total for LCIII: Nebbi		County: Padyere		29,000						
LCII: Koch	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Koch	Headquarters	Furniture and Fixtures - Boardroom Furniture-631	Source: District Discretionary Development Equalization Grant	25,000						
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	14,000	0	14,000

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Total for LCIII: Nebbi				County: Padyere				14,000		
LCII: Koch	District Headquarters	ICT - Assorted Computer Consumables-709	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Koch	District Headquarters	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000						
LCII: Koch	District Headquarters	ICT - Photocopiers-818	Source: District Discretionary Development Equalization Grant	4,000						
312301 Cultivated Assets	0	0	673,500	0	673,500	0	0	306,999	0	306,999
Total for LCIII: Nebbi				County: Padyere				306,999		
LCII: Koch	Entire District	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	306,999						
Total Cost of output138172	0	0	2,431,375	0	2,431,375	0	0	475,112	0	475,112
Total Cost of Capital Purchases	0	0	2,431,375	0	2,431,375	0	0	475,112	0	475,112
Total cost of District and Urban Administration	814,233	4,056,784	2,481,375	0	7,352,391	724,902	4,850,730	525,112	0	6,100,744
Total cost of Administration	814,233	4,056,784	2,481,375	0	7,352,391	724,902	4,850,730	525,112	0	6,100,744

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	334,173	234,587	354,822
District Unconditional Grant (Non-Wage)	102,346	71,899	102,346
District Unconditional Grant (Wage)	231,827	162,688	231,827
Locally Raised Revenues	0	0	20,649
Development Revenues	43,922	43,922	40,170
District Discretionary Development Equalization Grant	43,922	43,922	40,170
Total Revenues shares	378,094	278,509	394,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	231,827	156,701	231,827
Non Wage	102,346	70,884	122,995
Development Expenditure			
Domestic Development	43,922	27,651	40,170
External Financing	0	0	0
Total Expenditure	378,094	255,236	394,992

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	231,827	0	0	0	231,827	231,827	0	0	0	231,827
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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221016 IFMS Recurrent costs	0	0	0	0	0	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	11,500	0	11,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output148101	231,827	16,000	0	0	247,827	231,827	70,000	0	301,827

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	5,500	0	0	5,500
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	0	14,400	0	14,400	0	14,400
227001 Travel inland	0	11,882	0	0	11,882	0	13,600	0	13,600
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,500	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,718	0	0	1,718	0	0	0	0
Total Cost of output148102	0	32,500	0	0	32,500	0	36,000	0	36,000

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,149	0	1,149
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	8,346	0	0	8,346	0	10,346	0	10,346
Total Cost of output148105	0	13,846	0	0	13,846	0	16,995	0	16,995

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	8,080	0	0	8,080	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	0	5,520	0	0	5,520	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0
Total Cost of output148106	0	40,000	0	0	40,000	0	0	0	0
Total Cost of Higher LG Services	231,827	102,346	0	0	334,173	231,827	122,995	0	354,822

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,922	0	43,922	0	0	40,170	0	40,170
Total for LCIII: Nebbi										40,170
<i>LCII: Koch</i>	<i>Bom,a</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>40,170</i>
Total Cost of output148172	0	0	43,922	0	43,922	0	0	40,170	0	40,170
Total Cost of Capital Purchases	0	0	43,922	0	43,922	0	0	40,170	0	40,170
Total cost of Financial Management and Accountability(LG)	231,827	102,346	43,922	0	378,094	231,827	122,995	40,170	0	394,992
Total cost of Finance	231,827	102,346	43,922	0	378,094	231,827	122,995	40,170	0	394,992

Vote:545 Nebbi District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	603,600	391,476	655,483
District Unconditional Grant (Non-Wage)	286,736	218,641	287,312
District Unconditional Grant (Wage)	291,340	140,779	291,340
Locally Raised Revenues	25,524	32,055	76,831
Development Revenues	5,000	5,000	5,000
District Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenues shares	608,600	396,476	660,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	291,340	139,744	291,340
Non Wage	312,260	224,637	364,143
Development Expenditure			
Domestic Development	5,000	1,466	5,000
External Financing	0	0	0
Total Expenditure	608,600	365,847	660,483

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	206,930	0	0	0	206,930	206,525	0	0	0	206,525
211103 Allowances (Incl. Casuals, Temporary)	0	11,124	0	0	11,124	0	31,103	0	0	31,103
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,696	0	0	5,696

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	16,233	0	0	16,233
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138201	206,930	25,524	0	0	232,454	206,525	76,831	0	0	283,356

138202 LG Procurement Management Services

211101 General Staff Salaries	21,977	0	0	0	21,977	21,977	0	0	0	21,977
211103 Allowances (Incl. Casuals, Temporary)	0	2,623	0	0	2,623	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	1,464	0	0	1,464
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	448	0	0	448	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138202	21,977	4,571	0	0	26,548	21,977	7,464	0	0	29,442

138203 LG Staff Recruitment Services

211101 General Staff Salaries	51,636	0	0	0	51,636	51,636	0	0	0	51,636
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	25,749	0	0	25,749
221001 Advertising and Public Relations	0	3,040	0	0	3,040	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	3,600	0	0	3,600	0	3,000	0	0	3,000
221017 Subscriptions	0	200	0	0	200	0	300	0	0	300
222001 Telecommunications	0	2,800	0	0	2,800	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138203	51,636	53,040	0	0	104,676	51,636	53,749	0	0	105,385

138204 LG Land Management Services

211101 General Staff Salaries	10,797	0	0	0	10,797	11,202	0	0	0	11,202
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	3,200	0	0	3,200

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221008 Computer supplies and Information Technology (IT)	0	907	0	0	907	0	908	0	0	908
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	4,000	0	4,000	0	0	5,000	0	5,000
222001 Telecommunications	0	300	0	0	300	0	454	0	0	454
222003 Information and communications technology (ICT)	0	801	0	0	801	0	0	0	0	0
227001 Travel inland	0	1,902	0	0	1,902	0	1,902	0	0	1,902
228004 Maintenance – Other	0	0	600	0	600	0	0	0	0	0
Total Cost of output138204	10,797	7,110	5,000	0	22,907	11,202	7,464	5,000	0	23,666

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	464	0	0	464
227001 Travel inland	0	4,512	0	0	4,512	0	3,000	0	0	3,000
Total Cost of output138205	0	13,712	0	0	13,712	0	10,464	0	0	10,464

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	208,304	0	0	208,304	0	208,170	0	0	208,170
Total Cost of output138207	0	208,304	0	0	208,304	0	208,170	0	0	208,170
Total Cost of Higher LG Services	291,340	312,260	5,000	0	608,600	291,340	364,143	5,000	0	660,483
Total cost of Local Statutory Bodies	291,340	312,260	5,000	0	608,600	291,340	364,143	5,000	0	660,483
Total cost of Statutory Bodies	291,340	312,260	5,000	0	608,600	291,340	364,143	5,000	0	660,483

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,057,536	849,098	1,120,089
District Unconditional Grant (Non-Wage)	9,603	5,000	10,103
District Unconditional Grant (Wage)	390,720	350,541	458,834
Locally Raised Revenues	3,882	3,559	4,882
Sector Conditional Grant (Non-Wage)	161,962	121,471	154,901
Sector Conditional Grant (Wage)	491,369	368,527	491,369
Development Revenues	2,465,639	243,156	5,889,966
Other Transfers from Central Government	2,374,345	151,861	5,799,315
Sector Development Grant	91,294	91,294	90,651
Total Revenues shares	3,523,175	1,092,253	7,010,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	882,089	712,941	950,203
Non Wage	175,446	93,381	169,885
Development Expenditure			
Domestic Development	2,465,639	157,639	5,889,966
External Financing	0	0	0
Total Expenditure	3,523,175	963,962	7,010,055

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	491,369	0	0	0	491,369
Total Cost of output018101	0	0	0	0	0	491,369	0	0	0	491,369
Total Cost of Higher LG Services	0	0	0	0	0	491,369	0	0	0	491,369

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	94,600	0	0	94,600	0	74,000	0	0	74,000
Total for LCIII: Nyaravur										9,250
LCII: Mbaro West	Nyaravur Sub county	Sub county Local Govt	Source: Sector Conditional Grant (Non-Wage)							9,250
Total for LCIII: Ndhew										9,250
LCII: Abar East	Ndhew Sub county	Sub county Local Govt	Source: Sector Conditional Grant (Non-Wage)							9,250
Total for LCIII: Nebbi										9,250
LCII: Koch	Nebbi Sub county	Sub county Local Govt	Source: Sector Conditional Grant (Non-Wage)							9,250
Total for LCIII: Kucwiny										9,250
LCII: Ramogi	Kucwiny Sub county	Sub County Local Govt	Source: Sector Conditional Grant (Non-Wage)							9,250
Total for LCIII: Erussi										9,250
LCII: Padolo	Erussi Sub county	Sub County Local Govt	Source: Sector Conditional Grant (Non-Wage)							9,250
Total for LCIII: Parombo										9,250
LCII: Parwo	Parombo Sub county	Sub county Local Govt	Source: Sector Conditional Grant (Non-Wage)							9,250
Total for LCIII: Atego										9,250
LCII: Paminya Upper	Atego Sub county	Sub County Local Govt	Source: Sector Conditional Grant (Non-Wage)							9,250
Total for LCIII: Akworo										9,250
LCII: Kasato	Akworo Sub County	Sub county	Source: Sector Conditional Grant (Non-Wage)							9,250
Total Cost of output018151	0	94,600	0	0	94,600	0	74,000	0	0	74,000
Total Cost of Lower Local Services	0	94,600	0	0	94,600	0	74,000	0	0	74,000
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	0	0	0	0	0	11,291	0	11,291
Total for LCIII: Nebbi										11,291
LCII: Koch	Community Level	Construction Services - New Structures-402	Source: Sector Development Grant							11,291
312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000

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Total for LCIII: Nebbi		County: Padyere		16,000	
<i>LCII: Koch</i>	<i>District h/qrs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>	
312211 Office Equipment	0	0	0	0	700
Total for LCIII: Nebbi		County: Padyere		700	
<i>LCII: Koch</i>	<i>District h/q</i>	<i>Office equipment - Assorted items</i>	<i>Source: Sector Development Grant</i>	<i>700</i>	
312301 Cultivated Assets	0	0	0	0	22,740
Total for LCIII: Nebbi		County: Padyere		22,740	
<i>LCII: Kalowang</i>	<i>Kalowang</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
<i>LCII: Koch</i>	<i>District Level</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>	<i>1,840</i>	
<i>LCII: Koch</i>	<i>District level</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>14,900</i>	
Total Cost of output018175	0	0	0	0	50,731
Total Cost of Capital Purchases	0	0	0	0	50,731
Total cost of Agricultural Extension Services	0	94,600	0	0	616,101

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output018203	0	0	0	0	0	0	500	0	0	500

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	150	0	0	150
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	80	0	0	80	0	110	0	0	110
227001 Travel inland	0	6,714	0	0	6,714	0	9,170	0	0	9,170
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output018204	0	8,674	0	0	8,674	0	11,730	0	0	11,730

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,600	0	0	2,600	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400

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221012 Small Office Equipment	0	325	0	0	325	0	525	0	0	525
222001 Telecommunications	0	475	0	0	475	0	475	0	0	475
227001 Travel inland	0	9,829	0	0	9,829	0	10,900	0	0	10,900
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output018205	0	14,129	0	0	14,129	0	15,300	0	0	15,300

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	5,914	0	0	5,914	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output018207	0	6,414	0	0	6,414	0	6,600	0	0	6,600

018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,100	0	0	4,100	0	1,300	0	0	1,300
Total Cost of output018210	0	4,500	0	0	4,500	0	2,500	0	0	2,500

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	337	0	0	337	0	750	0	0	750
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	12,072	0	0	12,072	0	15,600	0	0	15,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output018211	0	13,529	0	0	13,529	0	17,700	0	0	17,700

018212 District Production Management Services

211101 General Staff Salaries	882,089	0	0	0	882,089	458,834	0	0	0	458,834
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221002 Workshops and Seminars	0	3,200	0	0	3,200	0	6,306	0	0	6,306
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	300	0	0	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,064	0	0	2,064	0	2,040	0	0	2,040
221012 Small Office Equipment	0	350	0	0	350	0	180	0	0	180
222001 Telecommunications	0	350	0	0	350	0	400	0	0	400
224004 Cleaning and Sanitation	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	21,487	0	0	21,487	0	18,529	0	0	18,529
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	650	0	0	650	0	0	0	0	0
Total Cost of output018212	882,089	33,601	0	0	915,690	458,834	41,555	0	0	500,389
Total Cost of Higher LG Services	882,089	80,846	0	0	962,936	458,834	95,885	0	0	554,719
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	21,345	0	21,345
Total for LCIII: Missing Subcounty	County: Missing County									21,345
<i>LCII: Missing Parish</i>	<i>Pakwach District UMFSNP</i>		<i>Pakwach District Local Govt</i>		<i>Source: Other Transfers from Central Government</i>					<i>21,345</i>
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	911,318	0	911,318
Total for LCIII: Nebbi	County: Padyere									911,318
<i>LCII: Koch</i>	<i>Schools</i>		<i>Primary schools</i>		<i>Source: Other Transfers from Central Government</i>					<i>911,318</i>
Total Cost of output018251	0	0	0	0	0	0	0	932,663	0	932,663
Total Cost of Lower Local Services	0	0	0	0	0	0	0	932,663	0	932,663
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	564,166	0	564,166
Total for LCIII: Nebbi	County: Padyere									527,973
<i>LCII: Kalowang</i>	<i>Community Level</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Other Transfers from Central Government</i>					<i>66,114</i>
<i>LCII: Kalowang</i>	<i>District Level</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>					<i>10,000</i>

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LCII: Koch	District h/qrs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	14,000
LCII: Koch	District Level	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	157,200
LCII: Koch	District Level	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	108,357
LCII: Koch	District Level	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	79,462
LCII: Koch	District Level	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	29,840
LCII: Koch	District Level	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	17,000
LCII: Koch	District Level	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	46,000
Total for LCIII: Kucwiny		County: Padyere		36,193
LCII: Ramogi	Community level	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government	12,193
LCII: Ramogi	Community Level	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	24,000
312104 Other Structures	0	0 1,215,860	0 1,215,860	0 0 18,600 0 18,600
Total for LCIII: Kucwiny		County: Padyere		18,600
LCII: Uduka	Community Level	Construction Services - New Structures-402	Source: Sector Development Grant	18,600
312202 Machinery and Equipment	0	0 0	0 0	0 0 12,000 0 12,000

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Total for LCIII: Nebbi		County: Padyere		12,000						
<i>LCII: Koch</i>	<i>District h/qrs</i>	<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>		<i>12,000</i>				
312211 Office Equipment	0	0	0	0	0	0	0	6,720	0	6,720
Total for LCIII: Nebbi		County: Padyere		6,720						
<i>LCII: Koch</i>	<i>District h/qrs</i>	<i>Assorted Office Equipment</i>		<i>Source: Sector Development Grant</i>		<i>6,720</i>				
312213 ICT Equipment	0	0	0	0	0	0	0	2,600	0	2,600
Total for LCIII: Nebbi		County: Padyere		2,600						
<i>LCII: Koch</i>	<i>District h/qrs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>				
<i>LCII: Koch</i>	<i>District h/qrs</i>	<i>ICT - Tablet Computers-850</i>		<i>Source: Sector Development Grant</i>		<i>600</i>				
Total Cost of output018272		0	0	1,215,860	0	1,215,860	0	0	604,086	0
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	188,405	0	188,405	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	4,302,486	0	4,302,486
Total for LCIII: Nebbi		County: Padyere		4,302,486						
<i>LCII: Koch</i>	<i>Road chokes</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>		<i>4,302,486</i>				
312104 Other Structures	0	0	33,567	0	33,567	0	0	0	0	0
312201 Transport Equipment	0	0	15,700	0	15,700	0	0	0	0	0
312211 Office Equipment	0	0	10,027	0	10,027	0	0	0	0	0
312301 Cultivated Assets	0	0	1,002,080	0	1,002,080	0	0	0	0	0
Total Cost of output018275		0	0	1,249,779	0	1,249,779	0	0	4,302,486	0
Total Cost of Capital Purchases		0	0	2,465,639	0	2,465,639	0	0	4,906,572	0
Total cost of District Production Services		882,089	80,846	2,465,639	0	3,428,575	458,834	95,885	5,839,235	0
Total cost of Production and Marketing		882,089	175,446	2,465,639	0	3,523,175	950,203	169,885	5,889,966	0

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,846,171	3,557,304	4,994,205
District Unconditional Grant (Non-Wage)	15,318	7,659	12,818
Locally Raised Revenues	2,500	2,700	2,500
Other Transfers from Central Government	99,073	0	0
Sector Conditional Grant (Non-Wage)	701,153	525,849	950,760
Sector Conditional Grant (Wage)	4,028,127	3,021,095	4,028,127
Development Revenues	1,343,550	1,262,552	1,522,013
District Discretionary Development Equalization Grant	100,000	100,000	100,000
External Financing	980,000	982,147	1,284,750
Sector Development Grant	30,405	30,405	56,229
Transitional Development Grant	233,146	150,000	81,034
Total Revenues shares	6,189,722	4,819,855	6,516,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,028,127	2,917,543	4,028,127
Non Wage	818,044	369,715	966,078
Development Expenditure			
Domestic Development	363,550	62,699	237,263
External Financing	980,000	0	1,284,750
Total Expenditure	6,189,722	3,349,958	6,516,218

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	320,000	320,000	0	0	0	0	0
227001 Travel inland	0	0	0	360,000	360,000	0	0	0	0	0

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Total Cost of output088101		0	0	0	680,000	680,000	0	0	0	0	0
Total Cost of Higher LG Services		0	0	0	680,000	680,000	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	36,227	0	0	36,227	0	44,408	0	0	44,408
Total for LCIII: Nebbi				County: Padyere							22,204
LCII: Jupangira				GOLI HEALTH CENTRE GRANT		Source: Sector Conditional Grant (Non-Wage)					22,204
Total for LCIII: Kucwiny				County: Padyere							11,102
LCII: Acwera				PADWOT MIDYERE HEALTH CENTRE I		Source: Sector Conditional Grant (Non-Wage)					11,102
Total for LCIII: Erussi				County: Padyere							11,102
LCII: Abongo				OUR LADY OF FATIMA ORUSSI HEAL		Source: Sector Conditional Grant (Non-Wage)					11,102
Total Cost of output088153		0	36,227	0	0	36,227	0	44,408	0	0	44,408
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	81,034	0	81,034
Total for LCIII: Kucwiny				County: Padyere							81,034
LCII: Ramogi		Kucwiny and Ndhew sub county		Kucwiny and Ndhew sub county		Source: Transitional Development Grant					81,034
263367 Sector Conditional Grant (Non-Wage)		0	155,569	0	0	155,569	0	277,550	0	0	277,550
Total for LCIII: Nyaravur				County: Padyere							22,204
LCII: Angal Lower				NYARAVUR HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					22,204
Total for LCIII: Ndhew				County: Padyere							33,306
LCII: Abar East				OWEKO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					22,204
LCII: Abar East				PAMAKA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					11,102
Total for LCIII: Nebbi				County: Padyere							22,204
LCII: Koch				KALOWANG HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					22,204

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Total for LCIII: Kucwiny	County: Padyere	22,204
LCII: Acwera	KUCWINY HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,204
Total for LCIII: Erussi	County: Padyere	77,714
LCII: Abongo	ABONGU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Abongo	ERUSSI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Abongo	JUPANGIRAHE ALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Abongo	KIKOBEJUPAL A HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Abongo	KOCH HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Pacaka	JUPANZIRI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,204
Total for LCIII: Parombo	County: Padyere	44,408
LCII: Ossi East	OSSI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Ossi East	PAGWATA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Ossi East	PAROMBO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,204
Total for LCIII: Atego	County: Padyere	22,204
LCII: Paminya Lower	PAMINYA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,204
Total for LCIII: Akworo	County: Padyere	33,306
LCII: Kasato	AKWORO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	22,204
LCII: Kasato	KITUNA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	11,102
Total Cost of output088154	0 155,569 0 0 155,569 0 277,550 81,034 0 358,584	
088155 Standard Pit Latrine Construction (LLS.)		
263370 Sector Development Grant	0 0 24,000 0 24,000 0 0 0 0 0	

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Total Cost of output088155		0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Lower Local Services		0	191,797	24,000	0	215,797	0	321,958	81,034	0	402,992
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	300,000	300,000	0	0	0	0	0
Total Cost of output088175		0	0	0	300,000	300,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Nyaravur				County: Padyere							20,000
LCII: Mbaro East	Nyaravur HCIII	Building Construction - Latrines-237			Source: Sector Development Grant					20,000	
Total for LCIII: Nebbi				County: Padyere							20,000
LCII: Jupangira	Jupangira HCII	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant					20,000	
312102 Residential Buildings		0	0	50,000	0	50,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	47,000	0	47,000
Total for LCIII: Parombo				County: Padyere							47,000
LCII: Parwo	Parombo HIII	Construction Services - Walls-415			Source: District Discretionary Development Equalization Grant					47,000	
Total Cost of output088180		0	0	50,000	0	50,000	0	0	87,000	0	87,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	150,000	0	150,000	0	0	43,000	0	43,000
Total for LCIII: Parombo				County: Padyere							43,000
LCII: Pagwata	Pagwata HCII	Building Construction - Maintenance and Repair-240			Source: District Discretionary Development Equalization Grant					43,000	
312212 Medical Equipment		0	0	0	0	0	0	0	16,229	0	16,229
Total for LCIII: Ndheh				County: Padyere							16,229
LCII: Abar East	Ndhew HCIII	Equipment - Assorted Medical Equipment-509			Source: Sector Development Grant					16,229	
312213 ICT Equipment		0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Nebbi				County: Padyere						10,000	
LCII: Jupangira	Boma	ICT - Workstation Computers (PC)- 862				Source: District Discretionary Development Equalization Grant				10,000	
Total Cost of output088182		0	0	150,000	0	150,000	0	0	69,229	0	69,229

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	6,405	0	6,405	0	0	0	0	0
Total Cost of output088185	0	0	6,405	0	6,405	0	0	0	0	0
Total Cost of Capital Purchases	0	0	206,405	300,000	506,405	0	0	156,229	0	156,229
Total cost of Primary Healthcare	0	191,797	230,405	980,000	1,402,201	0	321,958	237,263	0	559,221

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	296,970	0	0	296,970	0	361,543	0	0	361,543	
Total for LCIII: Missing Subcounty	County: Missing County									361,543	
<i>LCII: Missing Parish</i>	<i>NEBBI HOSPITAL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>361,543</i>
Total Cost of output088251	0	296,970	0	0	296,970	0	361,543	0	0	361,543	

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	172,857	0	0	172,857	0	210,443	0	0	210,443	
Total for LCIII: Nyaravur	County: Padyere									210,443	
<i>LCII: Angal Lower</i>	<i>ST LUKE HOSPITAL DELEGATED FUN</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>210,443</i>
Total Cost of output088252	0	172,857	0	0	172,857	0	210,443	0	0	210,443	
Total Cost of Lower Local Services	0	469,827	0	0	469,827	0	571,986	0	0	571,986	
Total cost of District Hospital Services	0	469,827	0	0	469,827	0	571,986	0	0	571,986	

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	4,028,127	0	0	0	4,028,127	4,028,127	0	0	0	4,028,127
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	10,156	0	0	10,156	0	0	0	0	0

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221002 Workshops and Seminars	0	45,156	0	0	45,156	0	1,600	0	660,000	661,600
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	3,200	0	0	3,200
221012 Small Office Equipment	0	200	0	0	200	0	600	0	0	600
222001 Telecommunications	0	1	0	0	1	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	1	0	0	1
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	58,949	0	0	58,949	0	17,792	0	624,750	642,542
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,740	0	0	12,740	0	9,223	0	0	9,223
228001 Maintenance - Civil	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	6,800	0	0	6,800
228004 Maintenance – Other	0	800	0	0	800	0	1,500	0	0	1,500
Total Cost of output088301	4,028,127	141,102	0	0	4,169,230	4,028,127	59,316	0	1,284,750	5,372,193

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,718	0	0	7,718	0	3,298	0	0	3,298
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	3,840	0	0	3,840
Total Cost of output088302	0	15,318	0	0	15,318	0	12,818	0	0	12,818
Total Cost of Higher LG Services	4,028,127	156,420	0	0	4,184,548	4,028,127	72,134	0	1,284,750	5,385,011

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

312201 Transport Equipment	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output088372	0	0	50,000	0	50,000	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	83,146	0	83,146	0	0	0	0	0
Total Cost of output088375	0	0	83,146	0	83,146	0	0	0	0	0
Total Cost of Capital Purchases	0	0	133,146	0	133,146	0	0	0	0	0
Total cost of Health Management and Supervision	4,028,127	156,420	133,146	0	4,317,693	4,028,127	72,134	0	1,284,750	5,385,011
Total cost of Health	4,028,127	818,044	363,550	980,000	6,189,722	4,028,127	966,078	237,263	1,284,750	6,516,218

Vote:545 Nebbi District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,504,118	8,038,218	11,904,366
District Unconditional Grant (Non-Wage)	20,000	10,000	20,000
District Unconditional Grant (Wage)	78,257	160,480	78,257
Locally Raised Revenues	6,727	5,807	6,727
Other Transfers from Central Government	20,000	0	9,617
Sector Conditional Grant (Non-Wage)	1,859,320	1,239,547	2,022,731
Sector Conditional Grant (Wage)	8,519,813	6,622,384	9,767,034
Development Revenues	1,890,616	1,390,616	2,449,129
District Discretionary Development Equalization Grant	150,000	150,000	150,000
External Financing	500,000	0	500,000
Sector Development Grant	1,240,616	1,240,616	1,799,129
Total Revenues shares	12,394,734	9,428,833	14,353,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,598,071	6,727,317	9,845,291
Non Wage	1,906,048	1,078,101	2,059,076
Development Expenditure			
Domestic Development	1,390,616	190,642	1,949,129
External Financing	500,000	0	500,000
Total Expenditure	12,394,734	7,996,060	14,353,496

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,320,289	0	0	0	6,320,289	7,415,268	0	0	0	7,415,268
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Total Cost of output078102		6,320,289	0	0	0	6,320,289	7,415,268	0	0	0	7,415,268
Total Cost of Higher LG Services		6,320,289	0	0	0	6,320,289	7,415,268	0	0	0	7,415,268
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
242003 Other	0	150,128	0	0	150,128	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	937,625	0	0	937,625	0	1,358,630	0	0	1,358,630	

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Total for LCIII: Nyaravur	County: Padyere	138,898
LCII: Angal Lower	Angal Ayilla Source: Sector Conditional Grant (Non-Wage)	13,272
LCII: Angal Lower	OLIEKO N.F.E Source: Sector Conditional Grant (Non-Wage)	3,239
LCII: Mbaro East	AGENO P.S Source: Sector Conditional Grant (Non-Wage)	12,361
LCII: Mbaro East	ALWALA Source: Sector Conditional Grant (Non-Wage)	10,851
	PARENTS	
LCII: Mbaro East	NYARAVUR Source: Sector Conditional Grant (Non-Wage)	27,625
	PARENTS P.S	
LCII: Mbaro East	ORYANG Source: Sector Conditional Grant (Non-Wage)	12,956
LCII: Pamora Lower	ANGAL BOYS Source: Sector Conditional Grant (Non-Wage)	24,480
LCII: Pamora Lower	ANGAL GIRLS Source: Sector Conditional Grant (Non-Wage)	19,981
LCII: Pamora Lower	RINGE Source: Sector Conditional Grant (Non-Wage)	14,132
	MEMORIAL	
Total for LCIII: Ndhew	County: Padyere	91,737
LCII: Abar East	OMOYO Source: Sector Conditional Grant (Non-Wage)	18,289
LCII: Abar East	OWILO P.S. Source: Sector Conditional Grant (Non-Wage)	15,554
LCII: Abar West	Akeu COPE Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Abar West	LUGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,879
LCII: Oweko	ANYAYO P.S. Source: Sector Conditional Grant (Non-Wage)	7,700
LCII: Oweko	OGALLO P.S Source: Sector Conditional Grant (Non-Wage)	5,729
LCII: Oweko	OWEKO Source: Sector Conditional Grant (Non-Wage)	21,189
Total for LCIII: Nebbi	County: Padyere	143,210
LCII: Jupangira	GOLI MIXED Source: Sector Conditional Grant (Non-Wage)	22,699
LCII: Jupangira	JUPANGIRA Source: Sector Conditional Grant (Non-Wage)	17,095
LCII: Jupangira	KEI Source: Sector Conditional Grant (Non-Wage)	12,228
LCII: Jupangira	Pawong Source: Sector Conditional Grant (Non-Wage)	13,527
LCII: Kalowang	AZINGU Source: Sector Conditional Grant (Non-Wage)	18,117
LCII: Kalowang	OMAKI Source: Sector Conditional Grant (Non-Wage)	11,332
	MEMORIAL	
LCII: Kalowang	OMYER Source: Sector Conditional Grant (Non-Wage)	15,516
LCII: Kalowang	PALEO N F E Source: Sector Conditional Grant (Non-Wage)	4,515
	CENTRE	
LCII: Koch	ADHWONGO Source: Sector Conditional Grant (Non-Wage)	10,729
LCII: Koch	KOCH Source: Sector Conditional Grant (Non-Wage)	17,451
Total for LCIII: Kucwiny	County: Padyere	194,435
LCII: Lee	JAFURNGA P.S Source: Sector Conditional Grant (Non-Wage)	9,121
LCII: Lee	LEE P.S. Source: Sector Conditional Grant (Non-Wage)	13,262
LCII: Mvura	ASSILI COMM. Source: Sector Conditional Grant (Non-Wage)	6,540
	SCH.	
LCII: Mvura	KOMKECH Source: Sector Conditional Grant (Non-Wage)	13,255
LCII: Olago West	AGWOK P.S. Source: Sector Conditional Grant (Non-Wage)	20,507

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LCII: Ramogi	JUPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,396
LCII: Ramogi	KUCWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	19,576
LCII: Ramogi	OTHWOL	Source: Sector Conditional Grant (Non-Wage)	11,406
LCII: Ramogi	PADWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	17,367
LCII: Ramogi	RAMOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,729
LCII: Vurr	AKABA	Source: Sector Conditional Grant (Non-Wage)	19,022
LCII: Vurr	AKANYO	Source: Sector Conditional Grant (Non-Wage)	25,016
LCII: Vurr	ARINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,324
LCII: Vurr	KULEKULE	Source: Sector Conditional Grant (Non-Wage)	4,915
	NON-FORMAL		
Total for LCIII: Erussi	County: Padyere		289,311
LCII: Abongo	ABONGU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,038
LCII: Abongo	OBOTH P.S.	Source: Sector Conditional Grant (Non-Wage)	19,158
LCII: Abongo	OTWAGO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: Pacaka	AVURU P.S.	Source: Sector Conditional Grant (Non-Wage)	18,076
LCII: Pacaka	ORIWO	Source: Sector Conditional Grant (Non-Wage)	17,050
	ACWERA P.S.		
LCII: Pacaka	PACAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,941
LCII: Padolo	AVUBU P/S	Source: Sector Conditional Grant (Non-Wage)	13,961
LCII: Padolo	Erussi P.S.	Source: Sector Conditional Grant (Non-Wage)	20,399
LCII: Padolo	ITALIA	Source: Sector Conditional Grant (Non-Wage)	18,442
LCII: Padolo	RAMOGI DIDI	Source: Sector Conditional Grant (Non-Wage)	14,987
LCII: Pajur	ATHELE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,895
LCII: Pajur	Kele P.S.	Source: Sector Conditional Grant (Non-Wage)	15,100
LCII: Pajur	Pajur P.S.	Source: Sector Conditional Grant (Non-Wage)	20,308
LCII: Pajur	PANGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,693
LCII: Payera	ADEIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,931
LCII: Payera	AOR	Source: Sector Conditional Grant (Non-Wage)	16,667
LCII: Payera	NYIPIR	Source: Sector Conditional Grant (Non-Wage)	17,755
LCII: Payera	PENJI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,109
Total for LCIII: Parombo	County: Padyere		262,840
LCII: Ossi East	ALEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,184
LCII: Ossi East	ANYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	15,174
LCII: Ossi East	OSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,499
LCII: Ossi East	PADEL P.S.	Source: Sector Conditional Grant (Non-Wage)	27,836
LCII: Padel North	MATUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,343
LCII: Padel North	PENJI ORYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	18,478

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LCII: Padel North	RAGUKA	Source: Sector Conditional Grant (Non-Wage)	18,693
LCII: Pagwata	PAGWATA	Source: Sector Conditional Grant (Non-Wage)	17,602
LCII: Pangere	ALALA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,406
LCII: Parwo	KISENGE P.S	Source: Sector Conditional Grant (Non-Wage)	22,194
LCII: Parwo	PAROMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	31,146
LCII: Parwo	THATHA P.S	Source: Sector Conditional Grant (Non-Wage)	12,704
LCII: Pulum	ALIEKRA	Source: Sector Conditional Grant (Non-Wage)	15,193
LCII: Pulum	PULUM	Source: Sector Conditional Grant (Non-Wage)	16,349
LCII: Pulum	ADUKU P.S		
LCII: Pulum	PULUM ALALA P. S	Source: Sector Conditional Grant (Non-Wage)	18,039
Total for LCIII: Atego	County: Padyere		45,858
LCII: Paminya Lower	AKANGA	Source: Sector Conditional Grant (Non-Wage)	8,271
LCII: Paminya Lower	PACERU P.S	Source: Sector Conditional Grant (Non-Wage)	20,353
LCII: Paminya Lower	PAMINYA	Source: Sector Conditional Grant (Non-Wage)	17,235
Total for LCIII: Akworo	County: Padyere		192,341
LCII: Kasato	Angaba	Source: Sector Conditional Grant (Non-Wage)	21,961
LCII: Kasato	ARODI PUBLIC P/S	Source: Sector Conditional Grant (Non-Wage)	13,228
LCII: Kasato	NYAFUL COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,295
LCII: Kasato	NYARUNDIER P.S	Source: Sector Conditional Grant (Non-Wage)	15,072
LCII: Kasato	OGUTA HILL	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Kasato	OLANDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,759
LCII: Kituna	APIKO P/S	Source: Sector Conditional Grant (Non-Wage)	15,895
LCII: Kituna	AYUGI P/S	Source: Sector Conditional Grant (Non-Wage)	10,034
LCII: Murusi	GOT LEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	12,963
LCII: Murusi	MUNDURYEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,689
LCII: Murusi	MURUSI	Source: Sector Conditional Grant (Non-Wage)	18,306
LCII: Pakolo	JUPAGILO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,687
LCII: Rero	AKURU P.S	Source: Sector Conditional Grant (Non-Wage)	10,773
LCII: Rero	MUNGU JAKISA	Source: Sector Conditional Grant (Non-Wage)	12,653
LCII: Rero	RERO	Source: Sector Conditional Grant (Non-Wage)	14,603

Total Cost of output078151	0	1,087,753	0	0	1,087,753	0	1,358,630	0	0	1,358,630
Total Cost of Lower Local Services	0	1,087,753	0	0	1,087,753	0	1,358,630	0	0	1,358,630
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078180 Classroom construction and rehabilitation

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281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000		
Total for LCIII: Ndhew			County: Padyere							2,000		
LCII: Abar East	District Natural Resources Office	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							2,000		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,028	0	20,028	0	0	80,000	0	80,000		
Total for LCIII: Nebbi			County: Padyere							80,000		
LCII: Koch	DEO Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							80,000		
312101 Non-Residential Buildings	0	0	296,000	0	296,000	0	0	240,000	0	240,000		
Total for LCIII: Nyaravur			County: Padyere							80,000		
LCII: Pamora Lower	Angal Girls Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							80,000		
Total for LCIII: Erussi			County: Padyere							80,000		
LCII: Pajur	Pajur Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant							80,000		
Total for LCIII: Akworo			County: Padyere							80,000		
LCII: Rero	Akuru Primary School	Building Construction - Schools-256	Source: Sector Development Grant							80,000		
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000		
Total for LCIII: Nebbi			County: Padyere							2,000		
LCII: Koch	District Education Office	Assorted printing and photocopying items	Source: District Discretionary Development Equalization Grant							2,000		
Total Cost of output078180			0	0	316,028	0	316,028	0	0	324,000	0	324,000
078181 Latrine construction and rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,928	0	14,928	0	0	0	0	0		
312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	100,000	0	100,000		
Total for LCIII: Ndhew			County: Padyere							40,000		
LCII: Abar East	Luga PS	Building Construction - Latrines-237	Source: Sector Development Grant							20,000		

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LCII: Adolo	Penji PS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000						
Total for LCIII: Nebbi		County: Padyere		40,000						
LCII: Jupangira	Goli Mixed	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	20,000						
LCII: Koch	Adhwongo P.S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	20,000						
Total for LCIII: Kucwiny		County: Padyere		20,000						
LCII: Mvura	Komkech P.S	Building Construction - Latrines-237	Source: Sector Development Grant	20,000						
Total Cost of output078181		0	0	134,928	0	134,928	0	0	100,000	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	25,840	0	25,840	0	0	37,386	0
Total for LCIII: Nyaravur		County: Padyere		6,120						
LCII: Pamora Lower	Angal Girls PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,120						
Total for LCIII: Nebbi		County: Padyere		6,786						
LCII: Koch	DEO Office	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant	6,786						
Total for LCIII: Erussi		County: Padyere		6,120						
LCII: Pajur	Pajur P.S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	3,214						
Total for LCIII: Parombo		County: Padyere		12,240						
LCII: Padel North	Matutu PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,120						
LCII: Pangere	Alala NFE	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,120						
Total for LCIII: Akworo		County: Padyere		6,120						
LCII: Rero	Akuru PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,120						
Total Cost of output078183		0	0	25,840	0	25,840	0	0	37,386	0
Total Cost of Capital Purchases		0	0	476,796	0	476,796	0	0	461,386	0
Total cost of Pre-Primary and Primary Education		6,320,289	1,087,753	476,796	0	7,884,838	7,415,268	1,358,630	461,386	0

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,189,787	0	0	0	2,189,787	2,351,765	0	0	0	2,351,765
Total Cost of output078201	2,189,787	0	0	0	2,189,787	2,351,765	0	0	0	2,351,765
Total Cost of Higher LG Services	2,189,787	0	0	0	2,189,787	2,351,765	0	0	0	2,351,765

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	471,048	0	0	471,048	0	525,388	0	0	525,388
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Total for LCIII: Nyaravur **County: Padyere** **177,148**

LCII: Angal Lower ANGAL SS Source: Sector Conditional Grant (Non-Wage) 177,148

Total for LCIII: Nebbi **County: Padyere** **101,548**

LCII: Jupangira URINGI SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 101,548

Total for LCIII: Erussi **County: Padyere** **93,743**

LCII: Abongo ERUSSI SS Source: Sector Conditional Grant (Non-Wage) 93,743

Total for LCIII: Parombo **County: Padyere** **50,015**

LCII: Ossi East PAROMBO SS Source: Sector Conditional Grant (Non-Wage) 50,015

Total for LCIII: Akworo **County: Padyere** **38,710**

LCII: Kasato AKWORO SS Source: Sector Conditional Grant (Non-Wage) 38,710

Total for LCIII: Missing Subcounty **County: Missing County** **64,225**

LCII: Missing Parish MAMBA S.S Source: Sector Conditional Grant (Non-Wage) 64,225

Total Cost of output078251 **0** **471,048** **0** **0** **471,048** **0** **525,388** **0** **0** **525,388**

Total Cost of Lower Local Services **0** **471,048** **0** **0** **471,048** **0** **525,388** **0** **0** **525,388**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
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Total for LCIII: Atego **County: Padyere** **154,475**

LCII: Paminya Upper Atego Seed SEcondary School ICT - Assorted Hardware and Software Maintenance and Support-711 Source: Sector Development Grant 154,475

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
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Total for LCIII: Atego			County: Padyere						56,047
<i>LCII: Paminya Upper</i>	<i>Atego Seed Secondary School</i>	<i>Assorted Science Kits</i>	<i>Source: Sector Development Grant</i>						47,500
<i>LCII: Paminya Upper</i>	<i>Atego Seed Secondary School</i>	<i>Chemical Reagents</i>	<i>Source: Sector Development Grant</i>						8,547
Total Cost of output078275	0	0	0	0	0	0	210,522	0	210,522

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,784	0	40,784	0	0	0	0	0
312101 Non-Residential Buildings	0	0	398,248	0	398,248	0	0	1,259,222	0	1,259,222

Total for LCIII: Ndheh			County: Padyere						688,568
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<i>LCII: Abar East</i>	<i>Ndhew Seed Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						688,568
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Total for LCIII: Atego			County: Padyere						570,654
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<i>LCII: Paminya Upper</i>	<i>Atego Seed Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						570,654
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312102 Residential Buildings	0	0	353,477	0	353,477	0	0	0	0	0
312104 Other Structures	0	0	23,177	0	23,177	0	0	0	0	0
Total Cost of output078280	0	0	815,686	0	815,686	0	0	1,259,222	0	1,259,222
Total Cost of Capital Purchases	0	0	815,686	0	815,686	0	0	1,469,744	0	1,469,744
Total cost of Secondary Education	2,189,787	471,048	815,686	0	3,476,521	2,351,765	525,388	1,469,744	0	4,346,896

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

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

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

263367 Sector Conditional Grant (Non-Wage)	0	158,855	0	0	158,855	0	0	0	0	0
Total Cost of output078351	0	158,855	0	0	158,855	0	0	0	0	0
Total Cost of Lower Local Services	0	158,855	0	0	158,855	0	0	0	0	0
Total cost of Skills Development	9,737	158,855	0	0	168,592	0	0	0	0	0

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	66,664	0	0	66,664	0	53,746	0	0	53,746
Total Cost of output078401	0	66,664	0	0	66,664	0	59,746	0	0	59,746

078403 Sports Development services

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	0	15,000	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	53,000	0	0	53,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output078403	0	80,000	0	0	80,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	5,000	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	468,000	468,000	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	2,000	2,000	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	15,000	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	5,000	5,000	0	0	0	150,000	150,000
228002 Maintenance - Vehicles	0	0	0	5,000	5,000	0	0	0	0	0
Total Cost of output078404	0	0	0	500,000	500,000	0	0	0	500,000	500,000

078405 Education Management Services

211101 General Staff Salaries	78,257	0	0	0	78,257	78,257	0	0	0	78,257
211103 Allowances (Incl. Casuals, Temporary)	0	1,470	4,000	0	5,470	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	850	0	0	850	0	1,280	0	0	1,280
221002 Workshops and Seminars	0	3,400	21,000	0	24,400	0	0	0	0	0
221004 Recruitment Expenses	0	0	2,000	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	700	0	0	700	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,331	0	0	1,331

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221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,650	1,000	0	7,650	0	4,396	0	0	4,396
221011 Printing, Stationery, Photocopying and Binding	0	1,500	5,000	0	6,500	0	9,000	0	0	9,000
221012 Small Office Equipment	0	900	15,000	0	15,900	0	400	2,000	0	2,400
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	6,600	0	0	6,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,900	0	0	2,900	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	9,000	0	17,000	0	41,677	0	0	41,677
228002 Maintenance - Vehicles	0	1,857	5,000	0	6,857	0	3,400	0	0	3,400
228003 Maintenance – Machinery, Equipment & Furniture	0	400	2,000	0	2,400	0	600	0	0	600
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	2,127	0	0	2,127
Total Cost of output078405	78,257	36,727	68,000	0	182,985	78,257	70,112	2,000	0	150,369
Total Cost of Higher LG Services	78,257	183,391	68,000	500,000	829,649	78,257	169,858	2,000	500,000	750,115

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

312201 Transport Equipment	0	0	26,000	0	26,000	0	0	16,000	0	16,000
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Total for LCIII: Nebbi **County: Padyere** **16,000**

LCII: Koch *Education Offices* *Transport Equipment - Motorcycles-1920* *Source: District Discretionary Development Equalization Grant* *16,000*

312203 Furniture & Fixtures	0	0	4,134	0	4,134	0	0	0	0	0
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Total Cost of output078472	0	0	30,134	0	30,134	0	0	16,000	0	16,000
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Total Cost of Capital Purchases	0	0	30,134	0	30,134	0	0	16,000	0	16,000
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Total cost of Education & Sports Management and Inspection	78,257	183,391	98,134	500,000	859,782	78,257	169,858	18,000	500,000	766,115
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output078501	0	5,000	0	0	5,000	0	5,200	0	0	5,200
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	5,200	0	0	5,200
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	5,200	0	0	5,200
Total cost of Education	8,598,071	1,906,048	1,390,616	500,000	12,394,734	9,845,291	2,059,076	1,949,129	500,000	14,353,496

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	603,432	306,414	690,905
District Unconditional Grant (Non-Wage)	5,000	3,750	10,000
District Unconditional Grant (Wage)	119,179	88,490	119,179
Locally Raised Revenues	0	0	26,839
Other Transfers from Central Government	479,253	214,174	534,887
Development Revenues	80,000	80,000	80,000
District Discretionary Development Equalization Grant	80,000	80,000	80,000
Total Revenues shares	683,432	386,414	770,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,179	86,007	119,179
Non Wage	484,253	40,471	571,726
Development Expenditure			
Domestic Development	80,000	2,455	80,000
External Financing	0	0	0
Total Expenditure	683,432	128,934	770,905

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	71,888	0	0	71,888	0	80,233	0	0	80,233
Total Cost of output048105	0	71,888	0	0	71,888	0	80,233	0	0	80,233
048108 Operation of District Roads Office										
211101 General Staff Salaries	119,179	0	0	0	119,179	119,179	0	0	0	119,179

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,439	0	0	4,439
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,066	0	0	1,066	0	1,570	0	0	1,570
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	0	0	0	0	0	5,400	0	0	5,400
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output048108	119,179	21,566	0	0	140,745	119,179	47,908	0	0	167,087
Total Cost of Higher LG Services	119,179	93,454	0	0	212,633	119,179	128,142	0	0	247,321

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

242003 Other	0	77,966	0	0	77,966	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	94,609	0	0	94,609

Total for LCIII: Nyaravur **County: Padyere** **9,437**

LCII: Mbaro West Community Access Roads Nyaravur Sub-county Source: Other Transfers from Central Government 9,437

Total for LCIII: Ndhew **County: Padyere** **8,729**

LCII: Adolo Community Access Roads Ndhew Sub-county Source: Other Transfers from Central Government 8,729

Total for LCIII: Nebbi **County: Padyere** **11,196**

LCII: Koch Community Access Roads Nebbi Sub-county Source: Other Transfers from Central Government 11,196

Total for LCIII: Kucwiny **County: Padyere** **16,324**

LCII: Ramogi Community Access Roads Kucwiny Sub-county Source: Other Transfers from Central Government 16,324

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Total for LCIII: Erussi		County: Padyere		14,543
<i>LCII: Padolo</i>	<i>Community Access Roads</i>	<i>Erussi Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,543</i>
Total for LCIII: Parombo		County: Padyere		14,937
<i>LCII: Ossi West</i>	<i>Community Access Roads</i>	<i>Parombo Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,937</i>
Total for LCIII: Atego		County: Padyere		8,367
<i>LCII: Pamora Upper</i>	<i>Community Access Roads</i>	<i>Atego Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,367</i>
Total for LCIII: Akworo		County: Padyere		11,077
<i>LCII: Kasato</i>	<i>Community Access Roads</i>	<i>Akworo Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,077</i>
Total Cost of output048151		0	77,966	0
048158 District Roads Maintainence (URF)		0	0	0
242003 Other		0	307,833	0
263104 Transfers to other govt. units (Current)		0	0	0
Total for LCIII: Nyaravur		County: Padyere		85,350
<i>LCII: Angal Upper</i>	<i>Angal Trading Centre-Ambere</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,250</i>
<i>LCII: Mbaro East</i>	<i>Nyaravur-Parombo</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,250</i>
<i>LCII: Mbaro East</i>	<i>Nyaravur-Parombo road</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
<i>LCII: Mbaro East</i>	<i>Nyaravur-Parombo road</i>	<i>Culvert Installation</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,850</i>
<i>LCII: Mbaro West</i>	<i>GotLandi-Odangala</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Pamora Lower</i>	<i>Angal Trading Centre-Ambere road</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>

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Total for LCIII: Ndhev		County: Padyere	20,000
<i>LCII: Oweko</i>	<i>Ayila-Oweko-Erussi</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i> 20,000
Total for LCIII: Nebbi		County: Padyere	102,370
<i>LCII: Kalowang</i>	<i>Kibira -Omier</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i> 4,500
<i>LCII: Kalowang</i>	<i>Offaka Zombo Border</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i> 4,250
<i>LCII: Kalowang</i>	<i>Omier - Azingo</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i> 3,000
<i>LCII: Kalowang</i>	<i>Omier - Azingo road</i>	<i>Culvert Installation</i>	<i>Source: Other Transfers from Central Government</i> 15,000
<i>LCII: Koch</i>	<i>Contract Staff Salaries - Road Overseers (2No.)</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i> 10,560
<i>LCII: Koch</i>	<i>Contract staff Salary Workers - Mechanical</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i> 10,560
<i>LCII: Koch</i>	<i>Omier - Azingo road</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i> 20,000
<i>LCII: Koch</i>	<i>Supervision and monitoring of District Road Works</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i> 11,000
<i>LCII: Koch</i>	<i>District Roads</i>	<i>Emergency road works</i>	<i>Source: District Discretionary Development Equalization Grant</i> 10,000
<i>LCII: Pawong</i>	<i>Nebbi-Goli-Kei road</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i> 3,500

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<i>LCII: Pawong</i>	<i>Nebbi-Goli-Kei road</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
Total for LCIII: Kucwiny		County: Padyere		49,500
<i>LCII: Acwera</i>	<i>Akaba-Awaradi</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,250</i>
<i>LCII: Olago West</i>	<i>Agwok - Kucwiny -Kikobe</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,000</i>
<i>LCII: Ramogi</i>	<i>Kucwiny-Orango</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Ramogi</i>	<i>Kucwiny-Pakwach Boarder</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,250</i>
<i>LCII: Ramogi</i>	<i>Akaba-Awaradi</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
<i>LCII: Vurr</i>	<i>Akanyo-Kibira</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>
<i>LCII: Vurr</i>	<i>Akaba-Awaradi road</i>	<i>Culvert Installation</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,500</i>
Total for LCIII: Erussi		County: Padyere		24,000
<i>LCII: Pacaka</i>	<i>Erussi-Acwera</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,500</i>
<i>LCII: Padolo</i>	<i>Ayila-Oweko-Erussi</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,500</i>
<i>LCII: Pajur</i>	<i>Ayila-Oweko-Erussi road</i>	<i>Culvert Installation</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>

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Total for LCIII: Parombo		County: Padyere		50,005
<i>LCII: Ossi East</i>	<i>Alego-Kabango</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>
<i>LCII: Ossi East</i>	<i>Alego-Kabanga road</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>
<i>LCII: Ossi West</i>	<i>Parombo-Alego lower</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,500</i>
<i>LCII: Padel North</i>	<i>Raguka-Penji Oryang</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>
<i>LCII: Pangere</i>	<i>Ossi-Padel Centre-Pangere</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,500</i>
<i>LCII: Pangere</i>	<i>Anwanda-Athele-Parombo road</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,255</i>
<i>LCII: Parwo</i>	<i>Anywanda-Athele-Parombo</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,750</i>
<i>LCII: Parwo</i>	<i>Parombo - Malara</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,500</i>
Total for LCIII: Atego		County: Padyere		39,500
<i>LCII: Paminya Lower</i>	<i>Akaba-Paminya-Paceru</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,500</i>
<i>LCII: Paminya Upper</i>	<i>Akaba-Paminya-Paceru Road</i>	<i>Routine Mechanized Road Maintenance</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>35,000</i>
Total for LCIII: Akworo		County: Padyere		5,250
<i>LCII: Kasato</i>	<i>Kasatu-Muurusi-Munduryema</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>

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<i>LCII: Rero</i>	<i>Afoda-Rero</i>	<i>Routine manual road maintenance</i>	<i>Source: Other Transfers from Central Government</i>	2,250
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Total Cost of output048158	0	307,833	0	0	307,833	0	330,975	45,000	0	375,975
Total Cost of Lower Local Services	0	385,799	0	0	385,799	0	425,584	45,000	0	470,584
Total cost of District, Urban and Community Access Roads	119,179	479,253	0	0	598,432	119,179	553,726	45,000	0	717,905

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	5,000	0	0	5,000	0	11,000	0	0	11,000
Total Cost of output048201	0	5,000	0	0	5,000	0	11,000	0	0	11,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output048202	0	0	0	0	0	0	7,000	0	0	7,000

048204 Electrical Installations/Repairs

228001 Maintenance - Civil	0	0	0	0	0	0	0	5,000	0	5,000
228004 Maintenance - Other	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output048204	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Higher LG Services	0	5,000	5,000	0	10,000	0	18,000	5,000	0	23,000

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

312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	30,000	0	30,000
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Total for LCIII: Nebbi **County: Padyere** **30,000**

<i>LCII: Koch</i>	<i>District HQ</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
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Total Cost of output048281	0	0	75,000	0	75,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	75,000	0	75,000	0	0	30,000	0	30,000
Total cost of District Engineering Services	0	5,000	80,000	0	85,000	0	18,000	35,000	0	53,000
Total cost of Roads and Engineering	119,179	484,253	80,000	0	683,432	119,179	571,726	80,000	0	770,905

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,769	50,915	128,976
District Unconditional Grant (Wage)	37,510	26,721	37,510
Locally Raised Revenues	0	0	20,000
Sector Conditional Grant (Non-Wage)	32,259	24,194	71,466
Development Revenues	506,587	476,587	930,369
External Financing	30,000	0	222,000
Sector Development Grant	476,587	476,587	708,369
Total Revenues shares	576,355	527,501	1,059,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,510	24,668	37,510
Non Wage	32,259	24,436	91,466
Development Expenditure			
Domestic Development	476,587	175,162	708,369
External Financing	30,000	0	222,000
Total Expenditure	576,355	224,266	1,059,344

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	37,510	0	0	0	37,510	37,510	0	0	0	37,510
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	3,320	0	0	3,320	0	3,280	0	0	3,280
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	737	0	0	737
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	4,200	0	0	4,200

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227004 Fuel, Lubricants and Oils	0	7,108	0	0	7,108	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,750	0	0	5,750	0	40,804	0	0	40,804
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output098101	37,510	21,978	0	0	59,488	37,510	59,821	0	0	97,331

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	7,141	0	0	7,141	0	10,298	0	6,480	16,778
Total Cost of output098102	0	8,341	0	0	8,341	0	11,498	0	6,480	17,978

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	1,070	0	0	1,070	0	4,115	0	0	4,115
227001 Travel inland	0	870	0	0	870	0	8,098	0	1,930	10,028
228004 Maintenance – Other	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of output098104	0	1,940	0	30,000	31,940	0	12,213	0	1,930	14,143

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	7,934	0	9,662	17,596
Total Cost of output098105	0	0	0	0	0	0	7,934	0	9,662	17,596

Total Cost of Higher LG Services	37,510	32,259	0	30,000	99,769	37,510	91,466	0	18,072	147,048
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Ndhev **County: Padyere** **50,000**

LCII: Abar East Parley East Feasibility Studies - Piped Water Systems- 568 Source: Sector Development Grant 50,000

281503 Engineering and Design Studies & Plans for capital works	0	0	41,868	0	41,868	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	66,874	0	66,874	0	0	47,056	0	47,056
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Total for LCIII: Nebbi **County: Padyere** **27,680**

LCII: Jupangira Kei Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 27,680

Total for LCIII: Kucwiny **County: Padyere** **3,500**

LCII: Olago West Akanyu Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 3,500

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Total for LCIII: Parombo		County: Padyere		15,876	
<i>LCII: Ossi East</i>	<i>Nyathum</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>15,876</i>	
Total Cost of output098175	0	0	108,741	0	108,741
				0	0
				97,056	0
					97,056
098180 Construction of public latrines in RGCs					
312104 Other Structures	0	0	0	0	25,000
					25,000
Total for LCIII: Nebbi		County: Padyere		25,000	
<i>LCII: Koch</i>	<i>Afere</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	
Total Cost of output098180	0	0	0	0	25,000
					25,000
098183 Borehole drilling and rehabilitation					
312104 Other Structures	0	0	367,846	0	312,758
					312,758
Total for LCIII: Nyaravur		County: Padyere		12,313	
<i>LCII: Mbaro West</i>	<i>Pagot Akuru</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>6,157</i>	
<i>LCII: Pamora Lower</i>	<i>Biti</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>6,157</i>	
Total for LCIII: Ndhew		County: Padyere		6,157	
<i>LCII: Abar West</i>	<i>Obia</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>6,157</i>	
Total for LCIII: Nebbi		County: Padyere		6,157	
<i>LCII: Jupangira</i>	<i>Goli Custom</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>6,157</i>	
Total for LCIII: Kucwiny		County: Padyere		18,470	
<i>LCII: Lee</i>	<i>Tyendmandir</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>6,157</i>	
<i>LCII: Uduka</i>	<i>Othwol</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>6,157</i>	

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LCII: Vurr	Aringa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,157
Total for LCIII: Erussi		County: Padyere		86,309
LCII: Abongo	Ngeo	Construction Services - Other Construction Works-405	Source: Sector Development Grant	24,665
LCII: Abongo	Otwago	Construction Services - Other Construction Works-405	Source: Sector Development Grant	24,665
LCII: Pacaka	Nziri Central	Construction Services - Other Construction Works-405	Source: Sector Development Grant	24,665
LCII: Pacaka	Pacaka P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,157
LCII: Padolo	Jupacaya	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,157
Total for LCIII: Parombo		County: Padyere		104,818
LCII: Ossi East	Gotta	Construction Services - Other Construction Works-405	Source: Sector Development Grant	24,665
LCII: Padel North	Jupudeng	Construction Services - Other Construction Works-405	Source: Sector Development Grant	24,665
LCII: Padel North	Nyathum	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,157
LCII: Padel South	Padolo Upper	Construction Services - Other Construction Works-405	Source: Sector Development Grant	24,665
LCII: Pagwata	Obia	Construction Services - Other Construction Works-405	Source: Sector Development Grant	24,665

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Total for LCIII: Atego				County: Padyere				12,313			
LCII: Paminya Lower	Okongo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					6,157			
LCII: Paminya Upper	Nyayamo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					6,157			
Total for LCIII: Akworo				County: Padyere				66,222			
LCII: Nyarundier	Biti	Construction Services - Other Construction Works-405	Source: Sector Development Grant					35,400			
LCII: Pakolo	Adwogofua	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					6,157			
LCII: Rero	Akworo	Construction Services - New Structures-402	Source: Sector Development Grant					24,665			
Total Cost of output098183		0	0	367,846	0	367,846	0	0	312,758	0	312,758
098184 Construction of piped water supply system											
312104 Other Structures		0	0	0	0	0	0	0	0	203,928	203,928
Total for LCIII: Kucwiny				County: Padyere				203,928			
LCII: Olago West	Akanyo	Construction Services - Water Schemes-418	Source: External Financing					203,928			
Total Cost of output098184		0	0	0	0	0	0	0	0	203,928	203,928
098185 Construction of dams											
312104 Other Structures		0	0	0	0	0	0	0	273,555	0	273,555
Total for LCIII: Kucwiny				County: Padyere				273,555			
LCII: Acwera	Acwera	Construction Services - Valley Dams-414	Source: Sector Development Grant					273,555			
Total Cost of output098185		0	0	0	0	0	0	0	273,555	0	273,555
Total Cost of Capital Purchases		0	0	476,587	0	476,587	0	0	708,369	203,928	912,296
Total cost of Rural Water Supply and Sanitation		37,510	32,259	476,587	30,000	576,355	37,510	91,466	708,369	222,000	1,059,344
Total cost of Water		37,510	32,259	476,587	30,000	576,355	37,510	91,466	708,369	222,000	1,059,344

Vote:545 Nebbi District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	226,471	147,321	258,433
District Unconditional Grant (Wage)	215,810	136,441	237,027
Locally Raised Revenues	4,460	6,230	2,000
Sector Conditional Grant (Non-Wage)	6,201	4,651	19,406
Development Revenues	50,000	50,000	62,000
District Discretionary Development Equalization Grant	50,000	50,000	50,000
Locally Raised Revenues	0	0	12,000
Total Revenues shares	276,471	197,321	320,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,810	135,194	237,027
Non Wage	10,661	10,990	21,406
Development Expenditure			
Domestic Development	50,000	36,367	62,000
External Financing	0	0	0
Total Expenditure	276,471	182,551	320,433

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	215,810	0	0	0	215,810	237,027	0	0	0	237,027
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,000	0	3,000	0	800	1,000	0	1,800
222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	0	400

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227001 Travel inland	0	3,861	7,000	0	10,861	0	6,500	6,000	0	12,500
Total Cost of output098301	215,810	6,661	11,000	0	233,471	237,027	8,000	15,000	0	260,027

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	4,000	0	4,000
Total Cost of output098303	0	0	6,000	0	6,000	0	0	4,000	0	4,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of output098304	0	0	1,000	0	1,000	0	0	9,000	0	9,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total Cost of output098305	0	0	2,000	0	2,000	0	0	2,000	0	2,000

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of output098307	0	4,000	0	0	4,000	0	7,000	0	0	7,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	2,406	0	0	2,406
222001 Telecommunications	0	0	2,000	0	2,000	0	2,000	0	0	2,000
Total Cost of output098308	0	0	2,000	0	2,000	0	4,406	0	0	4,406

098309 Monitoring and Evaluation of Environmental Compliance

221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	2,000	2,000	0	4,000
Total Cost of output098309	0	0	5,000	0	5,000	0	2,000	2,000	0	4,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,110	0	2,110
221007 Books, Periodicals & Newspapers	0	0	1,000	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	790	0	790
221012 Small Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	6,000	0	6,000	0	0	5,500	0	5,500
Total Cost of output098310	0	0	12,000	0	12,000	0	0	10,400	0	10,400

098311 Infrastruture Planning

221009 Welfare and Entertainment	0	0	2,400	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	3,600	0	3,600	0	0	7,600	0	7,600

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Total Cost of output098311	0	0	6,000	0	6,000	0	0	7,600	0	7,600
Total Cost of Higher LG Services	215,810	10,661	45,000	0	271,471	237,027	21,406	50,000	0	308,433
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Nebbi					County: Padyere					12,000
<i>LCII: Koch</i>		<i>District HQs</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>				<i>12,000</i>
Total Cost of output098372	0	0	5,000	0	5,000	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	12,000	0	12,000
Total cost of Natural Resources Management	215,810	10,661	50,000	0	276,471	237,027	21,406	62,000	0	320,433
Total cost of Natural Resources	215,810	10,661	50,000	0	276,471	237,027	21,406	62,000	0	320,433

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,641	115,913	238,833
District Unconditional Grant (Wage)	135,752	78,496	135,752
Locally Raised Revenues	0	0	31,694
Other Transfers from Central Government	0	0	20,923
Sector Conditional Grant (Non-Wage)	49,889	37,417	50,464
Development Revenues	315,000	25,928	152,003
District Discretionary Development Equalization Grant	15,000	15,000	15,000
External Financing	0	0	137,003
Other Transfers from Central Government	300,000	10,928	0
Total Revenues shares	500,641	141,841	390,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,752	77,899	135,752
Non Wage	49,889	35,995	103,081
Development Expenditure			
Domestic Development	315,000	15,753	15,000
External Financing	0	0	137,003
Total Expenditure	500,641	129,647	390,835

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	960	0	18,400	19,360
221008 Computer supplies and Information Technology (IT)	0	0	2,600	0	2,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,695	0	15,525	18,220

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,861	0	5,329	10,190
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	24,780	24,780
227001 Travel inland	0	0	1,800	0	1,800	0	11,961	0	70,719	82,680
228002 Maintenance - Vehicles	0	0	0	0	0	0	446	0	2,250	2,696
Total Cost of output108102	0	0	4,400	0	4,400	0	20,923	0	137,003	157,926

108103 Operational and Maintenance of Public Libraries

228001 Maintenance - Civil	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output108103	0	2,600	0	0	2,600	0	0	0	0	0

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	1,040	0	0	1,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,973	0	0	1,973	0	1,461	0	0	1,461
227001 Travel inland	0	1,040	0	0	1,040	0	3,173	0	0	3,173
Total Cost of output108104	0	4,053	0	0	4,053	0	4,634	0	0	4,634

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,309	0	0	7,309	0	4,000	2,000	0	6,000
228002 Maintenance - Vehicles	0	1,427	0	0	1,427	0	1,234	0	0	1,234
Total Cost of output108105	0	10,736	0	0	10,736	0	7,234	2,000	0	9,234

108106 Support to Public Libraries

228004 Maintenance – Other	0	11,745	0	0	11,745	0	0	0	0	0
Total Cost of output108106	0	11,745	0	0	11,745	0	0	0	0	0

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,245	0	0	3,245	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output108107	0	3,245	3,000	0	6,245	0	0	3,000	0	3,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	1,000	0	1,650
227001 Travel inland	0	0	0	0	0	0	3,840	3,000	0	6,840
Total Cost of output108108	0	2,500	0	0	2,500	0	6,490	4,000	0	10,490

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108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	1,882	0	0	1,882
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108109	0	0	0	0	0	0	5,882	0	0	5,882

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,004	0	0	6,004
282101 Donations	0	0	0	0	0	0	10,058	0	0	10,058
Total Cost of output108110	0	1,000	0	0	1,000	0	17,062	0	0	17,062

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	860	0	860
227001 Travel inland	0	0	500	0	500	0	0	2,640	0	2,640
Total Cost of output108113	0	0	2,000	0	2,000	0	0	6,000	0	6,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	1,331	0	0	1,331
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output108114	0	0	0	0	0	0	4,131	0	0	4,131

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,787	0	0	2,787
221008 Computer supplies and Information Technology (IT)	0	0	2,600	0	2,600	0	0	0	0	0
Total Cost of output108115	0	0	2,600	0	2,600	0	2,787	0	0	2,787

108116 Social Rehabilitation Services

282101 Donations	0	0	0	0	0	0	2,245	0	0	2,245
Total Cost of output108116	0	0	0	0	0	0	2,245	0	0	2,245

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	135,752	0	0	0	135,752	135,752	0	0	0	135,752
221009 Welfare and Entertainment	0	0	0	0	0	0	4,287	0	0	4,287
227001 Travel inland	0	14,010	3,000	0	17,010	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,909	0	0	4,909
228001 Maintenance - Civil	0	0	0	0	0	0	13,698	0	0	13,698

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Total Cost of output108117	135,752	14,010	3,000	0	152,762	135,752	31,694	0	0	167,446
Total Cost of Higher LG Services	135,752	49,889	15,000	0	200,641	135,752	103,081	15,000	137,003	390,835
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of output108172	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	300,000	0	300,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	135,752	49,889	315,000	0	500,641	135,752	103,081	15,000	137,003	390,835
Total cost of Community Based Services	135,752	49,889	315,000	0	500,641	135,752	103,081	15,000	137,003	390,835

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,309	37,920	87,418
District Unconditional Grant (Non-Wage)	18,500	9,384	38,608
District Unconditional Grant (Wage)	44,456	26,160	44,456
Locally Raised Revenues	4,353	2,376	4,353
Development Revenues	517,864	222,722	135,928
District Discretionary Development Equalization Grant	157,864	169,591	66,553
External Financing	360,000	53,132	69,375
Total Revenues shares	585,174	260,642	223,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,456	26,160	44,456
Non Wage	22,853	9,354	42,962
Development Expenditure			
Domestic Development	157,864	112,084	66,553
External Financing	360,000	0	69,375
Total Expenditure	585,174	147,598	223,346

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	44,456	0	0	0	44,456	44,456	0	0	0	44,456
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138301	44,456	5,000	0	0	49,456	44,456	5,000	0	0	49,456
138302 District Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138302	0	5,000	0	0	5,000	0	14,000	0	0	14,000
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output138303	0	0	0	0	0	0	0	10,000	0	10,000
138304 Demographic data collection										
221002 Workshops and Seminars	0	0	0	360,000	360,000	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	19,375	19,375
Total Cost of output138304	0	0	0	360,000	360,000	0	0	0	69,375	69,375
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	20,628	0	20,628	0	0	0	0	0
Total Cost of output138306	0	8,500	20,628	0	29,128	0	8,000	0	0	8,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	15,000	0	15,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,608	0	0	7,608
Total Cost of output138307	0	0	15,000	0	15,000	0	7,608	0	0	7,608
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	10,000	0	10,000	0	2,353	0	0	2,353
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,553	0	4,553
228004 Maintenance – Other	0	4,353	0	0	4,353	0	0	0	0	0
Total Cost of output138308	0	4,353	20,000	0	24,353	0	8,353	21,553	0	29,906
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	60,000	0	60,000	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output138309	0	0	60,000	0	60,000	0	0	25,000	0	25,000
Total Cost of Higher LG Services	44,456	22,853	115,628	360,000	542,937	44,456	42,962	56,553	69,375	213,346

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	42,237	0	42,237	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Nebbi										5,000
<i>LCII: Koch</i>	<i>Boma</i>		<i>Equipment - Maintenance and Repair-531</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Nebbi										5,000
<i>LCII: Koch</i>	<i>Boma</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
Total Cost of output138372	0	0	42,237	0	42,237	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	42,237	0	42,237	0	0	10,000	0	10,000
Total cost of Local Government Planning Services	44,456	22,853	157,864	360,000	585,174	44,456	42,962	66,553	69,375	223,346
Total cost of Planning	44,456	22,853	157,864	360,000	585,174	44,456	42,962	66,553	69,375	223,346

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,249	24,089	50,249
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	40,896	15,737	40,896
Locally Raised Revenues	4,353	4,602	4,353
Development Revenues	15,000	15,000	15,000
District Discretionary Development Equalization Grant	15,000	15,000	15,000
Total Revenues shares	65,249	39,089	65,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,896	15,629	40,896
Non Wage	9,353	6,407	9,353
Development Expenditure			
Domestic Development	15,000	7,526	15,000
External Financing	0	0	0
Total Expenditure	65,249	29,562	65,249

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	40,896	0	0	0	40,896	40,896	0	0	0	40,896
Total Cost of output148201	40,896	0	0	0	40,896	40,896	0	0	0	40,896

148202 Internal Audit

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

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221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	4,757	0	0	4,757	0	4,757	0	0	4,757
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output148202	0	9,353	0	0	9,353	0	9,353	0	0	9,353
148204 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	0	2,100	0	2,100	0	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,854	0	1,854	0	0	1,854	0	1,854
222001 Telecommunications	0	0	240	0	240	0	0	240	0	240
227001 Travel inland	0	0	10,206	0	10,206	0	0	10,206	0	10,206
228002 Maintenance - Vehicles	0	0	600	0	600	0	0	600	0	600
Total Cost of output148204	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total Cost of Higher LG Services	40,896	9,353	15,000	0	65,249	40,896	9,353	15,000	0	65,249
Total cost of Internal Audit Services	40,896	9,353	15,000	0	65,249	40,896	9,353	15,000	0	65,249
Total cost of Internal Audit	40,896	9,353	15,000	0	65,249	40,896	9,353	15,000	0	65,249

Vote:545 Nebbi District

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,898	64,921	101,893
District Unconditional Grant (Non-Wage)	3,000	1,500	0
District Unconditional Grant (Wage)	68,114	33,083	68,114
Locally Raised Revenues	21,000	20,000	20,000
Sector Conditional Grant (Non-Wage)	13,784	10,338	13,779
Development Revenues	20,000	12,414	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Locally Raised Revenues	20,000	12,414	0
Total Revenues shares	125,898	77,335	121,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,114	33,083	68,114
Non Wage	37,784	11,885	33,779
Development Expenditure			
Domestic Development	20,000	0	20,000
External Financing	0	0	0
Total Expenditure	125,898	44,968	121,893

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	68,114	0	0	0	68,114	68,114	0	0	0	68,114
227001 Travel inland	0	3,905	0	0	3,905	0	5,133	0	0	5,133
Total Cost of output068301	68,114	3,905	0	0	72,019	68,114	5,133	0	0	73,247
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	176	0	0	176
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output068302	0	1,000	0	0	1,000	0	2,376	0	0	2,376
068303 Market Linkage Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,378	0	0	3,378
Total Cost of output068303	0	3,000	0	0	3,000	0	3,378	0	0	3,378
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,946	0	0	6,946
Total Cost of output068304	0	3,000	0	0	3,000	0	6,946	0	0	6,946
068305 Tourism Promotional Services										
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	7,278	0	0	7,278
Total Cost of output068305	0	2,000	0	0	2,000	0	8,278	0	0	8,278
068306 Industrial Development Services										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,068	0	0	2,068
Total Cost of output068306	0	2,100	0	0	2,100	0	2,068	0	0	2,068
068307 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	10,500	0	10,500
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	0	8,000	0	8,000
223001 Property Expenses	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,100	1,500	0	2,600
Total Cost of output068307	0	20,000	0	0	20,000	0	4,000	20,000	0	24,000
068308 Sector Management and Monitoring										
227001 Travel inland	0	2,779	0	0	2,779	0	1,600	0	0	1,600
Total Cost of output068308	0	2,779	0	0	2,779	0	1,600	0	0	1,600
Total Cost of Higher LG Services	68,114	37,784	0	0	105,898	68,114	33,779	20,000	0	121,893
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output068375	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Commercial Services	68,114	37,784	20,000	0	125,898	68,114	33,779	20,000	0	121,893

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Total cost of Trade, Industry and Local Development	68,114	37,784	20,000	0	125,898	68,114	33,779	20,000	0	121,893
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Vote:545 Nebbi District

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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 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Nyaravur	125,077	106,297	121,865
Ndhew	126,927	67,013	123,972
Nebbi	142,095	108,137	138,719
Kucwiny	173,912	148,716	169,618
Erussi	186,121	162,054	182,259
Parombo	187,231	153,639	182,610
Atego	79,941	64,598	77,974
Akworo	145,425	125,603	142,231
Grand Total	1,166,730	936,057	1,139,249
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>149,572</i>	<i>165,797</i>	<i>150,374</i>
<i>Domestic Devt:</i>	<i>1,017,157</i>	<i>770,260</i>	<i>988,875</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:545 Nebbi District**FY 2020/21****SubCounty/Town Council/Division: Nyaravur**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,191	53,818	16,244
District Unconditional Grant (Non-Wage)	16,191	12,410	16,244
Locally Raised Revenues	0	33,632	0
Other Transfers from Central Government	0	7,777	0
<i>Development Revenues</i>	108,886	83,562	105,621
District Discretionary Development Equalization Grant	108,886	83,562	105,621
Total Revenue Shares	125,077	137,381	121,865
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,191	29,270	16,244
<i>Development Expenditure</i>			
Domestic Development	108,886	77,026	105,621
External Financing	0	0	0
Total Expenditure	125,077	106,297	121,865

Vote:545 Nebbi District**FY 2020/21****SubCounty/Town Council/Division: Ndhew**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,414	23,001	16,506
District Unconditional Grant (Non-Wage)	16,414	11,562	16,506
Locally Raised Revenues	0	2,745	0
Other Transfers from Central Government	0	8,693	0
<i>Development Revenues</i>	110,513	110,513	107,466
District Discretionary Development Equalization Grant	110,513	110,513	107,466
Total Revenue Shares	126,927	133,513	123,972
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,414	11,979	16,506
<i>Development Expenditure</i>			
Domestic Development	110,513	55,034	107,466
External Financing	0	0	0
Total Expenditure	126,927	67,013	123,972

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FY 2020/21

SubCounty/Town Council/Division: Nebbi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,244	33,510	18,339
District Unconditional Grant (Non-Wage)	18,244	13,783	18,339
Locally Raised Revenues	0	10,500	0
Other Transfers from Central Government	0	9,227	0
Development Revenues	123,851	123,601	120,381
District Discretionary Development Equalization Grant	123,851	123,601	120,381
Total Revenue Shares	142,095	157,110	138,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,244	18,693	18,339
Development Expenditure			
Domestic Development	123,851	89,443	120,381
External Financing	0	0	0
Total Expenditure	142,095	108,137	138,719

Vote:545 Nebbi District

FY 2020/21

SubCounty/Town Council/Division: Kucwiny

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,084	56,508	22,179
District Unconditional Grant (Non-Wage)	22,084	30,581	22,179
Locally Raised Revenues	0	25,927	0
<i>Development Revenues</i>	151,828	147,267	147,440
District Discretionary Development Equalization Grant	151,828	147,267	147,440
Total Revenue Shares	173,912	203,775	169,618
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,084	36,503	22,179
<i>Development Expenditure</i>			
Domestic Development	151,828	112,213	147,440
External Financing	0	0	0
Total Expenditure	173,912	148,716	169,618

Vote:545 Nebbi District**FY 2020/21****SubCounty/Town Council/Division: Erussi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,558	38,107	23,750
District Unconditional Grant (Non-Wage)	23,558	15,479	23,750
Locally Raised Revenues	0	11,643	0
Other Transfers from Central Government	0	10,985	0
<i>Development Revenues</i>	162,564	163,242	158,509
District Discretionary Development Equalization Grant	162,564	163,242	158,509
Total Revenue Shares	186,121	201,350	182,259
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,558	21,553	23,750
<i>Development Expenditure</i>			
Domestic Development	162,564	140,501	158,509
External Financing	0	0	0
Total Expenditure	186,121	162,054	182,259

Vote:545 Nebbi District

FY 2020/21

SubCounty/Town Council/Division: Parombo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,692	32,506	23,794
District Unconditional Grant (Non-Wage)	23,692	17,709	23,794
Locally Raised Revenues	0	2,488	0
Other Transfers from Central Government	0	12,309	0
Development Revenues	163,540	171,873	158,817
District Discretionary Development Equalization Grant	163,540	171,873	158,817
Total Revenue Shares	187,231	204,379	182,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,692	15,736	23,794
Development Expenditure			
Domestic Development	163,540	137,903	158,817
External Financing	0	0	0
Total Expenditure	187,231	153,639	182,610

Vote:545 Nebbi District

FY 2020/21

SubCounty/Town Council/Division: Atego

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,744	9,572	10,789
District Unconditional Grant (Non-Wage)	10,744	6,390	10,789
Locally Raised Revenues	0	3,182	0
<i>Development Revenues</i>	69,198	78,644	67,186
District Discretionary Development Equalization Grant	69,198	78,644	67,186
Total Revenue Shares	79,941	88,216	77,974
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,744	6,914	10,789
<i>Development Expenditure</i>			
Domestic Development	69,198	57,684	67,186
External Financing	0	0	0
Total Expenditure	79,941	64,598	77,974

Vote:545 Nebbi District

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SubCounty/Town Council/Division: Akworo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,646	31,911	18,775
District Unconditional Grant (Non-Wage)	18,646	12,811	18,775
Locally Raised Revenues	0	19,100	0
<i>Development Revenues</i>	126,779	126,729	123,456
District Discretionary Development Equalization Grant	126,779	126,729	123,456
Total Revenue Shares	145,425	158,639	142,231
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,646	25,148	18,775
<i>Development Expenditure</i>			
Domestic Development	126,779	100,455	123,456
External Financing	0	0	0
Total Expenditure	145,425	125,603	142,231

Vote:545 Nebbi District**FY 2020/21****SubCounty/Town Council/Division: Nyaravur****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	202	2,072	0
District Unconditional Grant (Non-Wage)	202	0	0
Locally Raised Revenues	0	2,072	0
Development Revenues	7,097	4,300	3,265
District Discretionary Development Equalization Grant	7,097	4,300	3,265
Total Revenue Shares	7,299	6,373	3,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	202	2,072	0
Development Expenditure			
Domestic Development	7,097	7,097	3,265
External Financing	0	0	0
Total Expenditure	7,299	9,169	3,265

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202	0	0	0	0	0
Total Cost of Output 06	0	202	0	0	202	0	0	0	0	0

Vote:545 Nebbi District

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138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	7,097	0	7,097	0	0	3,265	0	3,265
Total Cost of Output 09	0	0	7,097	0	7,097	0	0	3,265	0	3,265
Total Cost of Class of Output Higher LG Services	0	202	7,097	0	7,299	0	0	3,265	0	3,265
Total cost of Local Government Planning Services	0	202	7,097	0	7,299	0	0	3,265	0	3,265
Total cost of Planning	0	202	7,097	0	7,299	0	0	3,265	0	3,265

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,179	16,606	4,032
District Unconditional Grant (Non-Wage)	5,179	4,637	4,032
Locally Raised Revenues	0	11,969	0
Development Revenues	0	0	13,068
District Discretionary Development Equalization Grant	0	0	13,068
Total Revenue Shares	5,179	16,606	17,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,179	8,192	4,032
Development Expenditure			
Domestic Development	0	0	13,068
External Financing	0	0	0
Total Expenditure	5,179	8,192	17,100

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0

Vote:545 Nebbi District**FY 2020/21****138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	100	0	0	100
221009 Welfare and Entertainment	0	979	0	0	979	0	879	0	0	879
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	100	0	0	100
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	353	0	0	353
Total Cost of Output 06	0	3,579	0	0	3,579	0	4,032	0	0	4,032

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	5,179	0	0	5,179	0	4,032	0	0	4,032
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,068	0	13,068
Total Cost of Output 72	0	0	0	0	0	0	0	13,068	0	13,068
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,068	0	13,068
Total cost of District and Urban Administration	0	5,179	0	0	5,179	0	4,032	13,068	0	17,100
Total cost of Administration	0	5,179	0	0	5,179	0	4,032	13,068	0	17,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,237	10,946	2,943
District Unconditional Grant (Non-Wage)	3,237	2,733	2,943
Locally Raised Revenues	0	8,213	0
Development Revenues	5,089	1,961	7,700

Vote:545 Nebbi District**FY 2020/21**

District Discretionary Development Equalization Grant	5,089	1,961	7,700
Total Revenue Shares	8,326	12,907	10,643
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,237	5,622	2,943
<i>Development Expenditure</i>			
Domestic Development	5,089	1,565	7,700
External Financing	0	0	0
Total Expenditure	8,326	7,187	10,643

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Output 02	0	1,540	0	0	1,540	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,297	0	0	1,297	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	43	0	0	43
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	1,697	0	0	1,697	0	2,943	0	0	2,943
Total Cost of Class of Output Higher LG Services	0	3,237	0	0	3,237	0	2,943	0	0	2,943

Vote:545 Nebbi District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,089	0	5,089	0	0	7,700	0	7,700
Total Cost of Output 72	0	0	5,089	0	5,089	0	0	7,700	0	7,700
Total Cost of Class of Output Capital Purchases	0	0	5,089	0	5,089	0	0	7,700	0	7,700
Total cost of Financial Management and Accountability(LG)	0	3,237	5,089	0	8,326	0	2,943	7,700	0	10,643
Total cost of Finance	0	3,237	5,089	0	8,326	0	2,943	7,700	0	10,643

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,295	11,082	2,794
District Unconditional Grant (Non-Wage)	1,295	2,216	2,794
Locally Raised Revenues	0	8,867	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,295	11,082	2,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,295	11,082	2,794
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,295	11,082	2,794

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

Vote:545 Nebbi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,397	0	0	1,397
227001 Travel inland	0	1,295	0	0	1,295	0	1,397	0	0	1,397
Total Cost of Output 01	0	1,295	0	0	1,295	0	2,794	0	0	2,794
Total Cost of Class of Output Higher LG Services	0	1,295	0	0	1,295	0	2,794	0	0	2,794
Total cost of Local Statutory Bodies	0	1,295	0	0	1,295	0	2,794	0	0	2,794
Total cost of Statutory Bodies	0	1,295	0	0	1,295	0	2,794	0	0	2,794

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	809	768	809
District Unconditional Grant (Non-Wage)	809	300	809
Locally Raised Revenues	0	468	0
Development Revenues	32,000	33,829	24,134
District Discretionary Development Equalization Grant	32,000	33,829	24,134
Total Revenue Shares	32,809	34,596	24,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	809	768	809
Development Expenditure			
Domestic Development	32,000	33,829	24,134
External Financing	0	0	0
Total Expenditure	32,809	34,596	24,943

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

Vote:545 Nebbi District

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
222001 Telecommunications	0	0	0	0	0	0	65	0	0	65
227001 Travel inland	0	809	0	0	809	0	324	0	0	324
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	809	0	0	809	0	809	0	0	809
Total Cost of Class of Output Higher LG Services	0	809	0	0	809	0	809	0	0	809
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	32,000	0	32,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	24,134	0	24,134
Total Cost of Output 75	0	0	32,000	0	32,000	0	0	24,134	0	24,134
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	24,134	0	24,134
Total cost of Agricultural Extension Services	0	809	32,000	0	32,809	0	809	24,134	0	24,943
Total cost of Production and Marketing	0	809	32,000	0	32,809	0	809	24,134	0	24,943

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,642	1,622	1,642
District Unconditional Grant (Non-Wage)	1,642	999	1,642
Locally Raised Revenues	0	623	0
Development Revenues	2,036	1,536	6,000
District Discretionary Development Equalization Grant	2,036	1,536	6,000
Total Revenue Shares	3,678	3,157	7,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,642	0	1,642
Development Expenditure			
Domestic Development	2,036	0	6,000
External Financing	0	0	0
Total Expenditure	3,678	0	7,642

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,642	0	0	1,642	0	0	0	0	0
Total Cost of Output 01	0	1,642	0	0	1,642	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,642	0	0	1,642	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,036	0	2,036	0	0	0	0	0
Total Cost of Output 75	0	0	2,036	0	2,036	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,036	0	2,036	0	0	0	0	0
Total cost of Primary Healthcare	0	1,642	2,036	0	3,678	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Output 01	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,642	0	0	1,642

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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
088372 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,642	6,000	0	7,642
Total cost of Health	0	1,642	2,036	0	3,678	0	1,642	6,000	0	7,642

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	937	771	1,133
District Unconditional Grant (Non-Wage)	937	290	1,133
Locally Raised Revenues	0	481	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	937	771	1,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	937	144	1,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	937	144	1,133

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221009 Welfare and Entertainment	0	301	0	0	301	0	0	0	0	0

Vote:545 Nebbi District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	636	0	0	636	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	333	0	0	333
Total Cost of Output 05	0	937	0	0	937	0	1,133	0	0	1,133
Total Cost of Class of Output Higher LG Services	0	937	0	0	937	0	1,133	0	0	1,133
Total cost of Education & Sports Management and Inspection	0	937	0	0	937	0	1,133	0	0	1,133
Total cost of Education	0	937	0	0	937	0	1,133	0	0	1,133

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,777	0
N/A			
Development Revenues	30,092	19,061	22,400
District Discretionary Development Equalization Grant	30,092	19,061	22,400
Total Revenue Shares	30,092	26,838	22,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,092	15,000	22,400
External Financing	0	0	0
Total Expenditure	30,092	15,000	22,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	22,400	0	22,400
Total Cost of Output 04	0	0	0	0	0	0	0	22,400	0	22,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	22,400	0	22,400

Vote:545 Nebbi District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	30,092	0	30,092	0	0	0	0	0
Total Cost of Output 59	0	0	30,092	0	30,092	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	30,092	0	30,092	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,092	0	30,092	0	0	22,400	0	22,400
Total cost of Roads and Engineering	0	0	30,092	0	30,092	0	0	22,400	0	22,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	786	121	786
District Unconditional Grant (Non-Wage)	786	121	786
Development Revenues	0	0	0
N/A			
Total Revenue Shares	786	121	786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	786	121	786
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	786	121	786

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	786	0	0	786	0	286	0	0	286
Total Cost of Output 02	0	786	0	0	786	0	286	0	0	286

Vote:545 Nebbi District

FY 2020/21

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	786	0	0	786	0	786	0	0	786
Total cost of Rural Water Supply and Sanitation	0	786	0	0	786	0	786	0	0	786
Total cost of Water	0	786	0	0	786	0	786	0	0	786

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	324	374	324
District Unconditional Grant (Non-Wage)	324	123	324
Locally Raised Revenues	0	251	0
Development Revenues	2,036	2,034	8,289
District Discretionary Development Equalization Grant	2,036	2,034	8,289
Total Revenue Shares	2,360	2,408	8,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	324	374	324
Development Expenditure			
Domestic Development	2,036	2,034	8,289
External Financing	0	0	0
Total Expenditure	2,360	2,408	8,612

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221002 Workshops and Seminars	0	324	0	0	324	0	324	0	0	324
Total Cost of Output 08	0	324	0	0	324	0	324	0	0	324

098308 Stakeholder Environmental Training and Sensitisation

Vote:545 Nebbi District**FY 2020/21****098311 Infrastructure Planning**

227001 Travel inland	0	0	2,036	0	2,036	0	0	4,244	0	4,244
Total Cost of Output 11	0	0	2,036	0	2,036	0	0	4,244	0	4,244
Total Cost of Class of Output Higher LG Services	0	324	2,036	0	2,360	0	324	4,244	0	4,568

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	4,044	0	4,044
Total Cost of Output 72	0	0	0	0	0	0	0	4,044	0	4,044
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,044	0	4,044
Total cost of Natural Resources Management	0	324	2,036	0	2,360	0	324	8,289	0	8,612
Total cost of Natural Resources	0	324	2,036	0	2,360	0	324	8,289	0	8,612

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,780	1,680	1,780
District Unconditional Grant (Non-Wage)	1,780	991	1,780
Locally Raised Revenues	0	689	0
Development Revenues	30,537	20,842	20,766
District Discretionary Development Equalization Grant	30,537	20,842	20,766
Total Revenue Shares	32,317	22,522	22,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,780	896	1,780
Development Expenditure			
Domestic Development	30,537	17,502	20,766
External Financing	0	0	0
Total Expenditure	32,317	18,398	22,546

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

Vote:545 Nebbi District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 07	0	0	0	0	0	0	1,100	0	0	1,100
108116 Social Rehabilitation Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 16	0	0	0	0	0	0	680	0	0	680
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,146	0	3,146
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	1,780	0	0	1,780	0	0	2,420	0	2,420
282101 Donations	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 17	0	1,780	0	0	1,780	0	0	20,766	0	20,766
Total Cost of Class of Output Higher LG Services	0	1,780	0	0	1,780	0	1,780	20,766	0	22,546
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	30,537	0	30,537	0	0	0	0	0
Total Cost of Output 72	0	0	30,537	0	30,537	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,537	0	30,537	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,780	30,537	0	32,317	0	1,780	20,766	0	22,546
Total cost of Community Based Services	0	1,780	30,537	0	32,317	0	1,780	20,766	0	22,546

SubCounty/Town Council/Division: Ndhew

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6	0	0
District Unconditional Grant (Non-Wage)	6	0	0
Development Revenues	10,203	3,000	3,000

Vote:545 Nebbi District**FY 2020/21**

District Discretionary Development Equalization Grant	10,203	3,000	3,000
Total Revenue Shares	10,208	3,000	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6	0	0
<i>Development Expenditure</i>			
Domestic Development	10,203	1,500	3,000
External Financing	0	0	0
Total Expenditure	10,208	1,500	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	6	0	0	6	0	0	0	0	0
Total Cost of Output 06	0	6	0	0	6	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	10,203	0	10,203	0	0	3,000	0	3,000
Total Cost of Output 09	0	0	10,203	0	10,203	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	6	10,203	0	10,208	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	0	6	10,203	0	10,208	0	0	3,000	0	3,000
Total cost of Planning	0	6	10,203	0	10,208	0	0	3,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,800	5,502	7,090
District Unconditional Grant (Non-Wage)	4,800	5,171	7,090
Locally Raised Revenues	0	331	0
<i>Development Revenues</i>	20,866	22,534	7,726

Vote:545 Nebbi District

FY 2020/21

District Discretionary Development Equalization Grant	20,866	22,534	7,726
Total Revenue Shares	25,666	28,036	14,816
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	5,502	7,090
<i>Development Expenditure</i>			
Domestic Development	20,866	3,180	7,726
External Financing	0	0	0
Total Expenditure	25,666	8,682	14,816

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	870	0	0	870	0	180	0	0	180
213001 Medical expenses (To employees)	0	100	0	0	100	0	50	0	0	50
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	400	0	0	400	0	930	0	0	930
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	150	0	0	150
221017 Subscriptions	0	200	0	0	200	0	350	0	0	350
222001 Telecommunications	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	2,530	2,066	0	4,596	0	4,460	0	0	4,460
228002 Maintenance - Vehicles	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 06	0	4,550	2,066	0	6,616	0	7,090	0	0	7,090
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,800	2,066	0	6,866	0	7,090	0	0	7,090
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,726	0	7,726
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0

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312213 ICT Equipment	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	18,800	0	18,800	0	0	7,726	0	7,726
Total Cost of Class of Output Capital Purchases	0	0	18,800	0	18,800	0	0	7,726	0	7,726
Total cost of District and Urban Administration	0	4,800	20,866	0	25,666	0	7,090	7,726	0	14,816
Total cost of Administration	0	4,800	20,866	0	25,666	0	7,090	7,726	0	14,816

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,168	4,527	3,862
District Unconditional Grant (Non-Wage)	4,168	3,534	3,862
Locally Raised Revenues	0	993	0
Development Revenues	7,127	9,418	6,270
District Discretionary Development Equalization Grant	7,127	9,418	6,270
Total Revenue Shares	11,295	13,945	10,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,168	3,377	3,862
Development Expenditure			
Domestic Development	7,127	6,000	6,270
External Financing	0	0	0
Total Expenditure	11,295	9,377	10,132

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300

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227001 Travel inland	0	1,600	0	0	1,600	0	700	0	0	700
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	62	0	0	62
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,362	0	0	2,362
148108 Sector Management and Monitoring										
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,068	0	0	1,068	0	0	0	0	0
Total Cost of Output 08	0	2,168	0	0	2,168	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,168	0	0	4,168	0	3,862	0	0	3,862
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,127	0	7,127	0	0	6,270	0	6,270
Total Cost of Output 72	0	0	7,127	0	7,127	0	0	6,270	0	6,270
Total Cost of Class of Output Capital Purchases	0	0	7,127	0	7,127	0	0	6,270	0	6,270
Total cost of Financial Management and Accountability(LG)	0	4,168	7,127	0	11,295	0	3,862	6,270	0	10,132
Total cost of Finance	0	4,168	7,127	0	11,295	0	3,862	6,270	0	10,132

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,470	1,160	0
District Unconditional Grant (Non-Wage)	2,470	0	0
Locally Raised Revenues	0	1,160	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,470	1,160	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,470	1,160	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,470	1,160	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	2,470	0	0	2,470	0	0	0	0	0
Total Cost of Output 01	0	2,470	0	0	2,470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,470	0	0	2,470	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,470	0	0	2,470	0	0	0	0	0
Total cost of Statutory Bodies	0	2,470	0	0	2,470	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	400	1,250
District Unconditional Grant (Non-Wage)	1,100	400	1,250
Development Revenues	20,000	17,316	12,970
District Discretionary Development Equalization Grant	20,000	17,316	12,970
Total Revenue Shares	21,100	17,716	14,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	400	1,250
Development Expenditure			
Domestic Development	20,000	17,316	12,970
External Financing	0	0	0
Total Expenditure	21,100	17,716	14,220

Vote:545 Nebbi District

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Output 01	0	1,100	0	0	1,100	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,250	0	0	1,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,420	0	3,420	0	0	4,670	0	4,670
312104 Other Structures	0	0	2,000	0	2,000	0	0	2,400	0	2,400
312202 Machinery and Equipment	0	0	6,580	0	6,580	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	800	0	800
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	5,100	0	5,100
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	12,970	0	12,970
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	12,970	0	12,970
Total cost of Agricultural Extension Services	0	1,100	20,000	0	21,100	0	1,250	12,970	0	14,220
Total cost of Production and Marketing	0	1,100	20,000	0	21,100	0	1,250	12,970	0	14,220

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	400	1,050
District Unconditional Grant (Non-Wage)	1,050	400	1,050
Development Revenues	2,817	2,817	1,800
District Discretionary Development Equalization Grant	2,817	2,817	1,800
Total Revenue Shares	3,867	3,217	2,850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,050	0	1,050
<i>Development Expenditure</i>			
Domestic Development	2,817	0	1,800
External Financing	0	0	0
Total Expenditure	3,867	0	2,850

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 01	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,817	0	2,817	0	0	0	0	0
Total Cost of Output 75	0	0	2,817	0	2,817	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,817	0	2,817	0	0	0	0	0
Total cost of Primary Healthcare	0	1,050	2,817	0	3,867	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,050	0	0	1,050

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227001 Travel inland	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 01	0	0	0	0	0	0	1,050	1,800	0	2,850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,050	1,800	0	2,850
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,050	1,800	0	2,850
Total cost of Health	0	1,050	2,817	0	3,867	0	1,050	1,800	0	2,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	8,925	700
District Unconditional Grant (Non-Wage)	700	600	700
Locally Raised Revenues	0	184	0
Development Revenues	1,500	2,428	25,000
District Discretionary Development Equalization Grant	1,500	2,428	25,000
Total Revenue Shares	2,200	11,353	25,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	584	700
Development Expenditure			
Domestic Development	1,500	1,500	25,000
External Financing	0	0	0
Total Expenditure	2,200	2,084	25,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	700	0	0	700	0	300	0	0	300
Total Cost of Output 03	0	700	0	0	700	0	300	0	0	300
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100

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227004 Fuel, Lubricants and Oils	0	0	1,500	0	1,500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	1,500	0	1,500	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	700	1,500	0	2,200	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Education & Sports Management and Inspection	0	700	1,500	0	2,200	0	700	25,000	0	25,700
Total cost of Education	0	700	1,500	0	2,200	0	700	25,000	0	25,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	551	0
N/A			
Development Revenues	20,000	20,000	20,000
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Total Revenue Shares	20,000	20,551	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	6,538	20,000
External Financing	0	0	0
Total Expenditure	20,000	6,538	20,000

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

Vote:545 Nebbi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	20,000	0	20,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 59	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	20,000	0	20,000	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	310	202	210
District Unconditional Grant (Non-Wage)	310	202	210
Development Revenues	3,000	2,000	2,000
District Discretionary Development Equalization Grant	3,000	2,000	2,000
Total Revenue Shares	3,310	2,202	2,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	310	202	210
Development Expenditure			
Domestic Development	3,000	2,000	2,000

Vote:545 Nebbi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,310	2,202	2,210

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	310	0	0	310	0	0	0	0	0
Total Cost of Output 02		0	310	0	0	310	0	0	0	0	0
098104 Promotion of Community Based Management											
227001 Travel inland		0	0	0	0	0	0	210	0	0	210
Total Cost of Output 04		0	0	0	0	0	0	210	0	0	210
Total Cost of Class of Output Higher LG Services		0	310	0	0	310	0	210	0	0	210
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Output 83		0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases		0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation		0	310	3,000	0	3,310	0	210	2,000	0	2,210
Total cost of Water		0	310	3,000	0	3,310	0	210	2,000	0	2,210

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	310	225	344
District Unconditional Grant (Non-Wage)	310	225	344
Development Revenues	7,000	4,000	2,900
District Discretionary Development Equalization Grant	7,000	4,000	2,900
Total Revenue Shares	7,310	4,225	3,244

Vote:545 Nebbi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	310	125	344
<i>Development Expenditure</i>			
Domestic Development	7,000	4,000	2,900
External Financing	0	0	0
Total Expenditure	7,310	4,125	3,244

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	310	0	0	310	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,100	0	4,100	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	189	0	0	189
Total Cost of Output 03	0	310	4,100	0	4,410	0	189	2,000	0	2,189
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 04	0	0	2,200	0	2,200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	300	0	300	0	0	300	0	300
Total Cost of Output 09	0	0	300	0	300	0	0	300	0	300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
221012 Small Office Equipment	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	155	0	0	155
Total Cost of Output 10	0	0	400	0	400	0	155	600	0	755
Total Cost of Class of Output Higher LG Services	0	310	7,000	0	7,310	0	344	2,900	0	3,244
Total cost of Natural Resources Management	0	310	7,000	0	7,310	0	344	2,900	0	3,244
Total cost of Natural Resources	0	310	7,000	0	7,310	0	344	2,900	0	3,244

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

Vote:545 Nebbi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,108	2,000
District Unconditional Grant (Non-Wage)	1,500	1,030	2,000
Development Revenues	18,000	27,000	25,800
District Discretionary Development Equalization Grant	18,000	27,000	25,800
Total Revenue Shares	19,500	28,108	27,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	630	2,000
Development Expenditure			
Domestic Development	18,000	13,000	25,800
External Financing	0	0	0
Total Expenditure	19,500	13,630	27,800

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	4,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	800	0	800
282101 Donations	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 17	0	1,500	0	0	1,500	0	2,000	25,800	0	27,800
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,000	25,800	0	27,800

Vote:545 Nebbi District

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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										
312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 72	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	18,000	0	19,500	0	2,000	25,800	0	27,800
Total cost of Community Based Services	0	1,500	18,000	0	19,500	0	2,000	25,800	0	27,800

SubCounty/Town Council/Division: Nebbi

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,066	1,669	1,014
District Unconditional Grant (Non-Wage)	1,066	742	1,014
Locally Raised Revenues	0	927	0
Development Revenues	8,072	700	3,062
District Discretionary Development Equalization Grant	8,072	700	3,062
Total Revenue Shares	9,138	2,369	4,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,066	1,382	1,014
Development Expenditure			
Domestic Development	8,072	700	3,062
External Financing	0	0	0
Total Expenditure	9,138	2,082	4,076

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

Vote:545 Nebbi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	1,014	0	0	1,014
Total Cost of Output 03	0	0	0	0	0	0	1,014	0	0	1,014
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,066	0	0	1,066	0	0	0	0	0
Total Cost of Output 06	0	1,066	0	0	1,066	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	8,072	0	8,072	0	0	3,062	0	3,062
Total Cost of Output 09	0	0	8,072	0	8,072	0	0	3,062	0	3,062
Total Cost of Class of Output Higher LG Services	0	1,066	8,072	0	9,138	0	1,014	3,062	0	4,076
Total cost of Local Government Planning Services	0	1,066	8,072	0	9,138	0	1,014	3,062	0	4,076
Total cost of Planning	0	1,066	8,072	0	9,138	0	1,014	3,062	0	4,076

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,030	4,821	4,029
District Unconditional Grant (Non-Wage)	4,030	3,265	4,029
Locally Raised Revenues	0	1,556	0
Development Revenues	6,195	4,770	12,038
District Discretionary Development Equalization Grant	6,195	4,770	12,038
Total Revenue Shares	10,225	9,591	16,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,030	4,578	4,029
Development Expenditure			
Domestic Development	6,195	4,770	12,038

Vote:545 Nebbi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	10,225	9,348	16,067

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,000	2,316	0	3,316	0	0	0	0	0
Total Cost of Output 04	0	1,000	2,316	0	3,316	0	0	0	0	0
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	3,880	0	3,880	0	0	0	0	0
Total Cost of Output 05	0	0	3,880	0	3,880	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	808	0	0	808	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	122	0	0	122	0	121	0	0	121
221009 Welfare and Entertainment	0	0	0	0	0	0	568	0	0	568
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 06	0	2,750	0	0	2,750	0	3,789	0	0	3,789
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
228002 Maintenance - Vehicles	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 08	0	280	0	0	280	0	240	0	0	240
Total Cost of Class of Output Higher LG Services	0	4,030	6,195	0	10,225	0	4,029	0	0	4,029
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,779	0	1,779
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,616	0	9,616

Vote:545 Nebbi District**FY 2020/21**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	643	0	643
Total Cost of Output 72	0	0	0	0	0	0	0	12,038	0	12,038
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,038	0	12,038
Total cost of District and Urban Administration	0	4,030	6,195	0	10,225	0	4,029	12,038	0	16,067
Total cost of Administration	0	4,030	6,195	0	10,225	0	4,029	12,038	0	16,067

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,060	5,695	4,067
District Unconditional Grant (Non-Wage)	4,060	2,294	4,067
Locally Raised Revenues	0	3,401	0
Development Revenues	229	1,594	1,218
District Discretionary Development Equalization Grant	229	1,594	1,218
Total Revenue Shares	4,289	7,289	5,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,060	5,084	4,067
Development Expenditure			
Domestic Development	229	609	1,218
External Financing	0	0	0
Total Expenditure	4,289	5,693	5,285

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300

Vote:545 Nebbi District

FY 2020/21

221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	67	0	0	67
227001 Travel inland	0	2,060	0	0	2,060	0	2,000	0	0	2,000
Total Cost of Output 05	0	2,060	0	0	2,060	0	4,067	0	0	4,067
Total Cost of Class of Output Higher LG Services	0	4,060	0	0	4,060	0	4,067	0	0	4,067
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	229	0	229	0	0	1,218	0	1,218
Total Cost of Output 72	0	0	229	0	229	0	0	1,218	0	1,218
Total Cost of Class of Output Capital Purchases	0	0	229	0	229	0	0	1,218	0	1,218
Total cost of Financial Management and Accountability(LG)	0	4,060	229	0	4,289	0	4,067	1,218	0	5,285
Total cost of Finance	0	4,060	229	0	4,289	0	4,067	1,218	0	5,285

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	3,949	1,320
District Unconditional Grant (Non-Wage)	700	1,090	1,320
Locally Raised Revenues	0	2,859	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	3,949	1,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	3,949	1,320
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	3,949	1,320

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

Vote:545 Nebbi District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	660	0	0	660
227001 Travel inland	0	700	0	0	700	0	660	0	0	660
Total Cost of Output 01	0	700	0	0	700	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,320	0	0	1,320
Total cost of Local Statutory Bodies	0	700	0	0	700	0	1,320	0	0	1,320
Total cost of Statutory Bodies	0	700	0	0	700	0	1,320	0	0	1,320

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679	709	579
District Unconditional Grant (Non-Wage)	679	434	579
Locally Raised Revenues	0	275	0
Development Revenues	54,000	55,700	18,683
District Discretionary Development Equalization Grant	54,000	55,700	18,683
Total Revenue Shares	54,679	56,409	19,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	679	709	579
Development Expenditure			
Domestic Development	54,000	55,700	18,683
External Financing	0	0	0
Total Expenditure	54,679	56,409	19,261

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

Vote:545 Nebbi District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	120	0	0	120
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	319	0	0	319	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	240	0	0	240	0	159	0	0	159
Total Cost of Output 01	0	679	0	0	679	0	579	0	0	579
Total Cost of Class of Output Higher LG Services	0	679	0	0	679	0	579	0	0	579
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	893	0	893
312101 Non-Residential Buildings	0	0	31,400	0	31,400	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	3,900	0	3,900
312202 Machinery and Equipment	0	0	0	0	0	0	0	990	0	990
312211 Office Equipment	0	0	0	0	0	0	0	600	0	600
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	12,300	0	12,300
Total Cost of Output 75	0	0	54,000	0	54,000	0	0	18,683	0	18,683
Total Cost of Class of Output Capital Purchases	0	0	54,000	0	54,000	0	0	18,683	0	18,683
Total cost of Agricultural Extension Services	0	679	54,000	0	54,679	0	579	18,683	0	19,261
Total cost of Production and Marketing	0	679	54,000	0	54,679	0	579	18,683	0	19,261

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	1,401	1,350
District Unconditional Grant (Non-Wage)	1,550	1,101	1,350
Locally Raised Revenues	0	300	0
Development Revenues	0	0	0

Vote:545 Nebbi District**FY 2020/21**

N/A			
Total Revenue Shares	1,550	1,401	1,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,550	0	1,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,550	0	1,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 01	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	0	0	0	0
Total cost of Primary Healthcare	0	1,550	0	0	1,550	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Output 01	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,350	0	0	1,350
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,350	0	0	1,350
Total cost of Health	0	1,550	0	0	1,550	0	1,350	0	0	1,350

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

Vote:545 Nebbi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	1,543	1,750
District Unconditional Grant (Non-Wage)	1,450	1,313	1,750
Locally Raised Revenues	0	230	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,450	1,543	1,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	1,075	1,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,450	1,075	1,750

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	300	0	0	300	0	300	0	0	300
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	450	0	0	450
227001 Travel inland	0	300	0	0	300	0	300	0	0	300

Vote:545 Nebbi District**FY 2020/21**

282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	1,150	0	0	1,150	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	1,750	0	0	1,750
Total cost of Education & Sports Management and Inspection	0	1,450	0	0	1,450	0	1,750	0	0	1,750
Total cost of Education	0	1,450	0	0	1,450	0	1,750	0	0	1,750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,360	10,697	1,960
District Unconditional Grant (Non-Wage)	2,360	1,470	1,960
Development Revenues	10,355	7,391	40,328
District Discretionary Development Equalization Grant	10,355	7,391	40,328
Total Revenue Shares	12,715	18,088	42,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,360	0	1,960
Development Expenditure			
Domestic Development	10,355	2,464	40,328
External Financing	0	0	0
Total Expenditure	12,715	2,464	42,288

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	1,960	0	0	1,960
228001 Maintenance - Civil	0	0	0	0	0	0	0	40,328	0	40,328
Total Cost of Output 04	0	0	0	0	0	0	1,960	40,328	0	42,288

Vote:545 Nebbi District**FY 2020/21****048109 Promotion of Community Based Management in Road Maintenance**

227001 Travel inland	0	2,360	0	0	2,360	0	0	0	0	0
Total Cost of Output 09	0	2,360	0	0	2,360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,360	0	0	2,360	0	1,960	40,328	0	42,288

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048159 District and Community Access Roads Maintenance

242003 Other	0	0	10,355	0	10,355	0	0	0	0	0
Total Cost of Output 59	0	0	10,355	0	10,355	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,355	0	10,355	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,360	10,355	0	12,715	0	1,960	40,328	0	42,288
Total cost of Roads and Engineering	0	2,360	10,355	0	12,715	0	1,960	40,328	0	42,288

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	735	700
District Unconditional Grant (Non-Wage)	650	525	700
Locally Raised Revenues	0	210	0
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	650	735	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	500	700
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	650	500	1,700

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

Vote:545 Nebbi District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	650	0	0	650	0	700	0	0	700
Total Cost of Output 02	0	650	0	0	650	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 83	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	650	0	0	650	0	700	1,000	0	1,700
Total cost of Water	0	650	0	0	650	0	700	1,000	0	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	572	370
District Unconditional Grant (Non-Wage)	500	400	370
Locally Raised Revenues	0	172	0
Development Revenues	9,000	6,536	6,848
District Discretionary Development Equalization Grant	9,000	6,536	6,848
Total Revenue Shares	9,500	7,108	7,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	292	370
Development Expenditure			
Domestic Development	9,000	4,124	6,848

Vote:545 Nebbi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	9,500	4,416	7,218

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,950	0	1,950	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	1,950	0	1,950	0	0	4,000	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	1,950	0	1,950	0	0	500	0	500
Total Cost of Output 04	0	0	1,950	0	1,950	0	0	500	0	500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	1,300	0	1,300	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	1,300	0	1,300	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	2,800	0	2,800	0	0	900	0	900
Total Cost of Output 08	0	0	2,800	0	2,800	0	0	900	0	900
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	306	448	0	754
Total Cost of Output 09	0	500	0	0	500	0	306	448	0	754
098311 Infrastructure Planning										
227001 Travel inland	0	0	1,000	0	1,000	0	64	0	0	64
Total Cost of Output 11	0	0	1,000	0	1,000	0	64	0	0	64
Total Cost of Class of Output Higher LG Services	0	500	9,000	0	9,500	0	370	6,848	0	7,218
Total cost of Natural Resources Management	0	500	9,000	0	9,500	0	370	6,848	0	7,218
Total cost of Natural Resources	0	500	9,000	0	9,500	0	370	6,848	0	7,218

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,720	1,200
District Unconditional Grant (Non-Wage)	1,200	1,150	1,200

Vote:545 Nebbi District**FY 2020/21**

Locally Raised Revenues	0	570	0
Development Revenues	36,000	46,910	37,204
District Discretionary Development Equalization Grant	36,000	46,910	37,204
Total Revenue Shares	37,200	48,630	38,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1,125	1,200
Development Expenditure			
Domestic Development	36,000	21,077	37,204
External Financing	0	0	0
Total Expenditure	37,200	22,202	38,404

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
221002 Workshops and Seminars		0	0	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	1,200	0	0	1,200	0	200	0	0	200
282101 Donations		0	0	0	0	0	0	0	34,704	0	34,704
Total Cost of Output 17		0	1,200	0	0	1,200	0	1,200	37,204	0	38,404
Total Cost of Class of Output Higher LG Services		0	1,200	0	0	1,200	0	1,200	37,204	0	38,404
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	36,000	0	36,000	0	0	0	0	0
Total Cost of Output 72		0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	36,000	0	36,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	1,200	36,000	0	37,200	0	1,200	37,204	0	38,404
Total cost of Community Based Services		0	1,200	36,000	0	37,200	0	1,200	37,204	0	38,404

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

Vote:545 Nebbi District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87	11,754	0
District Unconditional Grant (Non-Wage)	87	11,351	0
Locally Raised Revenues	0	403	0
Development Revenues	8,568	2,134	1,510
District Discretionary Development Equalization Grant	8,568	2,134	1,510
Total Revenue Shares	8,655	13,888	1,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	87	0	0
Development Expenditure			
Domestic Development	8,568	2,134	1,510
External Financing	0	0	0
Total Expenditure	8,655	2,134	1,510

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	87	0	0	87	0	0	0	0	0
227001 Travel inland	0	0	8,568	0	8,568	0	0	0	0	0
Total Cost of Output 06	0	87	8,568	0	8,655	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,510	0	1,510
Total Cost of Output 09	0	0	0	0	0	0	0	1,510	0	1,510
Total Cost of Class of Output Higher LG Services	0	87	8,568	0	8,655	0	0	1,510	0	1,510
Total cost of Local Government Planning Services	0	87	8,568	0	8,655	0	0	1,510	0	1,510
Total cost of Planning	0	87	8,568	0	8,655	0	0	1,510	0	1,510

Workplan : Administration

Vote:545 Nebbi District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,845	7,598	5,328
District Unconditional Grant (Non-Wage)	3,845	5,239	5,328
Locally Raised Revenues	0	2,359	0
Development Revenues	18,044	13,676	15,534
District Discretionary Development Equalization Grant	18,044	13,676	15,534
Total Revenue Shares	21,889	21,274	20,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,845	7,598	5,328
Development Expenditure			
Domestic Development	18,044	11,024	15,534
External Financing	0	0	0
Total Expenditure	21,889	18,622	20,862

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	1,600	3,044	0	4,644	0	0	0	0	0
Total Cost of Output 04	0	1,600	3,044	0	4,644	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	180	0	0	180
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	855	0	0	855
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100

Vote:545 Nebbi District**FY 2020/21**

222001 Telecommunications	0	120	0	0	120	0	220	0	0	220
227001 Travel inland	0	0	0	0	0	0	1,627	0	0	1,627
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	246	0	0	246
Total Cost of Output 06	0	1,820	0	0	1,820	0	5,328	0	0	5,328

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	125	0	0	125	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	425	0	0	425	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,845	3,044	0	6,889	0	5,328	0	0	5,328

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

281503 Engineering and Design Studies & Plans for capital works	0	0	15,000	0	15,000	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,044	0	1,044
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,490	0	12,490
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	15,534	0	15,534
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	15,534	0	15,534
Total cost of District and Urban Administration	0	3,845	18,044	0	21,889	0	5,328	15,534	0	20,862
Total cost of Administration	0	3,845	18,044	0	21,889	0	5,328	15,534	0	20,862

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,285	21,047	6,285
District Unconditional Grant (Non-Wage)	6,285	5,838	6,285
Locally Raised Revenues	0	15,209	0
Development Revenues	3,885	502	1,395
District Discretionary Development Equalization Grant	3,885	502	1,395
Total Revenue Shares	10,170	21,549	7,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:545 Nebbi District

FY 2020/21

Non Wage	6,285	16,759	6,285
Development Expenditure			
Domestic Development	3,885	295	1,395
External Financing	0	0	0
Total Expenditure	10,170	17,054	7,680

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
221012 Small Office Equipment	0	150	0	0	150	0	250	0	0	250
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	0	0	0	0	0	535	0	0	535
227001 Travel inland	0	2,315	0	0	2,315	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 05	0	3,285	0	0	3,285	0	6,285	0	0	6,285
Total Cost of Class of Output Higher LG Services	0	6,285	0	0	6,285	0	6,285	0	0	6,285

Vote:545 Nebbi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,885	0	3,885	0	0	1,395	0	1,395
Total Cost of Output 72	0	0	3,885	0	3,885	0	0	1,395	0	1,395
Total Cost of Class of Output Capital Purchases	0	0	3,885	0	3,885	0	0	1,395	0	1,395
Total cost of Financial Management and Accountability(LG)	0	6,285	3,885	0	10,170	0	6,285	1,395	0	7,680
Total cost of Finance	0	6,285	3,885	0	10,170	0	6,285	1,395	0	7,680

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,419	6,652	5,059
District Unconditional Grant (Non-Wage)	4,419	3,434	5,059
Locally Raised Revenues	0	3,218	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,419	6,652	5,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,419	6,652	5,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,419	6,652	5,059

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

Vote:545 Nebbi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,543	0	0	2,543
227001 Travel inland	0	4,419	0	0	4,419	0	2,516	0	0	2,516
Total Cost of Output 01	0	4,419	0	0	4,419	0	5,059	0	0	5,059
Total Cost of Class of Output Higher LG Services	0	4,419	0	0	4,419	0	5,059	0	0	5,059
Total cost of Local Statutory Bodies	0	4,419	0	0	4,419	0	5,059	0	0	5,059
Total cost of Statutory Bodies	0	4,419	0	0	4,419	0	5,059	0	0	5,059

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	948	1,559	448
District Unconditional Grant (Non-Wage)	948	416	448
Locally Raised Revenues	0	1,143	0
Development Revenues	29,331	60,097	36,000
District Discretionary Development Equalization Grant	29,331	60,097	36,000
Total Revenue Shares	30,279	61,656	36,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	948	1,559	448
Development Expenditure			
Domestic Development	29,331	60,097	36,000
External Financing	0	0	0
Total Expenditure	30,279	61,656	36,448

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

Vote:545 Nebbi District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	948	0	0	948	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	208	0	0	208
228002 Maintenance - Vehicles	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 01	0	948	0	0	948	0	448	0	0	448
Total Cost of Class of Output Higher LG Services	0	948	0	0	948	0	448	0	0	448
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,400	0	5,400
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
312104 Other Structures	0	0	27,250	0	27,250	0	0	9,000	0	9,000
312202 Machinery and Equipment	0	0	2,081	0	2,081	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	900	0	900
312213 ICT Equipment	0	0	0	0	0	0	0	1,800	0	1,800
312301 Cultivated Assets	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 75	0	0	29,331	0	29,331	0	0	36,000	0	36,000
Total Cost of Class of Output Capital Purchases	0	0	29,331	0	29,331	0	0	36,000	0	36,000
Total cost of Agricultural Extension Services	0	948	29,331	0	30,279	0	448	36,000	0	36,448
Total cost of Production and Marketing	0	948	29,331	0	30,279	0	448	36,000	0	36,448

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	1,774	1,000
District Unconditional Grant (Non-Wage)	1,100	1,497	1,000
Locally Raised Revenues	0	278	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	1,774	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	1,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 01	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Primary Healthcare	0	1,100	0	0	1,100	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	1,100	0	0	1,100	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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FY 2020/21

Recurrent Revenues	200	1,917	400
District Unconditional Grant (Non-Wage)	200	473	400
Locally Raised Revenues	0	1,445	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	1,917	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	1,917	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	1,917	400

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
078405 Education Management Services										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	400	0	0	400
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	400	0	0	400
Total cost of Education	0	200	0	0	200	0	400	0	0	400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,255	0	0
District Unconditional Grant (Non-Wage)	1,255	0	0
Development Revenues	30,000	32,707	40,000
District Discretionary Development Equalization Grant	30,000	32,707	40,000
Total Revenue Shares	31,255	32,707	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,255	0	0
Development Expenditure			
Domestic Development	30,000	13,333	40,000
External Financing	0	0	0
Total Expenditure	31,255	13,333	40,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 04		0	0	0	0	0	0	0	40,000	0	40,000
048109 Promotion of Community Based Management in Road Maintenance											
221002 Workshops and Seminars		0	1,255	0	0	1,255	0	0	0	0	0
Total Cost of Output 09		0	1,255	0	0	1,255	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,255	0	0	1,255	0	0	40,000	0	40,000
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
242003 Other		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 59		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,255	30,000	0	31,255	0	0	40,000	0	40,000
Total cost of Roads and Engineering		0	1,255	30,000	0	31,255	0	0	40,000	0	40,000

Workplan : Water

Vote:545 Nebbi District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	255	1,121	351
District Unconditional Grant (Non-Wage)	255	237	351
Locally Raised Revenues	0	884	0
Development Revenues	6,000	1,703	3,000
District Discretionary Development Equalization Grant	6,000	1,703	3,000
Total Revenue Shares	6,255	2,824	3,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	255	1,121	351
Development Expenditure			
Domestic Development	6,000	1,703	3,000
External Financing	0	0	0
Total Expenditure	6,255	2,824	3,351

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	255	0	0	255	0	351	0	0	351
Total Cost of Output 02	0	255	0	0	255	0	351	0	0	351
Total Cost of Class of Output Higher LG Services	0	255	0	0	255	0	351	0	0	351

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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
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	6,000	0	6,000	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	255	6,000	0	6,255	0	351	3,000	0	3,351
Total cost of Water	0	255	6,000	0	6,255	0	351	3,000	0	3,351

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	1,072	300
District Unconditional Grant (Non-Wage)	400	372	300
Locally Raised Revenues	0	700	0
Development Revenues	3,000	1,703	3,000
District Discretionary Development Equalization Grant	3,000	1,703	3,000
Total Revenue Shares	3,400	2,775	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	897	300
Development Expenditure			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
Total Expenditure	3,400	897	3,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	200	0	0	200	0	300	0	0	300
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	200	3,000	0	3,200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	400	3,000	0	3,400	0	300	3,000	0	3,300
Total cost of Natural Resources Management	0	400	3,000	0	3,400	0	300	3,000	0	3,300
Total cost of Natural Resources	0	400	3,000	0	3,400	0	300	3,000	0	3,300

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,290	2,013	3,008
District Unconditional Grant (Non-Wage)	3,290	1,724	3,008
Locally Raised Revenues	0	289	0
Development Revenues	53,000	34,745	47,000
District Discretionary Development Equalization Grant	53,000	34,745	47,000
Total Revenue Shares	56,290	36,758	50,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,290	0	3,008
Development Expenditure			
Domestic Development	53,000	23,626	47,000
External Financing	0	0	0
Total Expenditure	56,290	23,626	50,008

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

Vote:545 Nebbi District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,500	0	5,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,408	0	0	1,408
227001 Travel inland	0	3,290	0	0	3,290	0	650	0	0	650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	950	0	0	950
282101 Donations	0	0	0	0	0	0	0	41,500	0	41,500
Total Cost of Output 17	0	3,290	0	0	3,290	0	3,008	47,000	0	50,008
Total Cost of Class of Output Higher LG Services	0	3,290	0	0	3,290	0	3,008	47,000	0	50,008
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	53,000	0	53,000	0	0	0	0	0
Total Cost of Output 72	0	0	53,000	0	53,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	53,000	0	53,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,290	53,000	0	56,290	0	3,008	47,000	0	50,008
Total cost of Community Based Services	0	3,290	53,000	0	56,290	0	3,008	47,000	0	50,008

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77	0	100
District Unconditional Grant (Non-Wage)	77	0	100
Development Revenues	10,595	7,250	8,479
District Discretionary Development Equalization Grant	10,595	7,250	8,479
Total Revenue Shares	10,672	7,250	8,579

Vote:545 Nebbi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	77	0	100
<i>Development Expenditure</i>			
Domestic Development	10,595	6,455	8,479
External Financing	0	0	0
Total Expenditure	10,672	6,455	8,579

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	77	0	0	77	0	0	0	0	0
227001 Travel inland	0	0	10,595	0	10,595	0	0	0	0	0
Total Cost of Output 06	0	77	10,595	0	10,672	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	8,479	0	8,479
Total Cost of Output 09	0	0	0	0	0	0	0	8,479	0	8,479
Total Cost of Class of Output Higher LG Services	0	77	10,595	0	10,672	0	100	8,479	0	8,579
Total cost of Local Government Planning Services	0	77	10,595	0	10,672	0	100	8,479	0	8,579
Total cost of Planning	0	77	10,595	0	10,672	0	100	8,479	0	8,579

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,101	6,278	7,358
District Unconditional Grant (Non-Wage)	6,101	3,291	7,358
Locally Raised Revenues	0	2,987	0

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Development Revenues	15,039	6,971	8,170
District Discretionary Development Equalization Grant	15,039	6,971	8,170
Total Revenue Shares	21,140	13,249	15,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,101	6,278	7,358
Development Expenditure			
Domestic Development	15,039	6,735	8,170
External Financing	0	0	0
Total Expenditure	21,140	13,013	15,528

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,500	3,039	0	5,539	0	0	0	0	0
Total Cost of Output 04	0	2,500	3,039	0	5,539	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	1,462	0	0	1,462
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	876	0	0	876
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
282102 Fines and Penalties/ Court wards	0	500	0	0	500	0	620	0	0	620
282151 Fines and Penalties – to other govt units	0	251	0	0	251	0	0	0	0	0
Total Cost of Output 06	0	3,601	0	0	3,601	0	7,358	0	0	7,358
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,101	5,039	0	11,140	0	7,358	0	0	7,358

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,170	0	4,170
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	8,170	0	8,170
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	8,170	0	8,170
Total cost of District and Urban Administration	0	6,101	15,039	0	21,140	0	7,358	8,170	0	15,528
Total cost of Administration	0	6,101	15,039	0	21,140	0	7,358	8,170	0	15,528

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,680	7,001	4,280
District Unconditional Grant (Non-Wage)	5,680	4,872	4,280
Locally Raised Revenues	0	2,129	0
Development Revenues	2,000	1,000	4,100
District Discretionary Development Equalization Grant	2,000	1,000	4,100
Total Revenue Shares	7,680	8,001	8,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,680	5,075	4,280
Development Expenditure			
Domestic Development	2,000	0	4,100
External Financing	0	0	0
Total Expenditure	7,680	5,075	8,380

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

Vote:545 Nebbi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	2,680	0	0	2,680	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	2,180	0	0	2,180
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	0	0	0	0	1,700	0	0	1,700
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	5,680	0	0	5,680	0	4,280	0	0	4,280

Vote:545 Nebbi District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	4,100	0	4,100
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	4,100	0	4,100
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	4,100	0	4,100
Total cost of Financial Management and Accountability(LG)	0	5,680	2,000	0	7,680	0	4,280	4,100	0	8,380
Total cost of Finance	0	5,680	2,000	0	7,680	0	4,280	4,100	0	8,380

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,450	8,291	6,173
District Unconditional Grant (Non-Wage)	3,450	4,449	6,173
Locally Raised Revenues	0	3,843	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,450	8,291	6,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,450	8,291	6,173
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,450	8,291	6,173

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

Vote:545 Nebbi District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,087	0	0	3,087
227001 Travel inland	0	3,450	0	0	3,450	0	3,087	0	0	3,087
Total Cost of Output 01	0	3,450	0	0	3,450	0	6,173	0	0	6,173
Total Cost of Class of Output Higher LG Services	0	3,450	0	0	3,450	0	6,173	0	0	6,173
Total cost of Local Statutory Bodies	0	3,450	0	0	3,450	0	6,173	0	0	6,173
Total cost of Statutory Bodies	0	3,450	0	0	3,450	0	6,173	0	0	6,173

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,000	93,661	49,770
District Discretionary Development Equalization Grant	60,000	93,661	49,770
Total Revenue Shares	60,000	93,661	49,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,000	93,661	49,770
External Financing	0	0	0
Total Expenditure	60,000	93,661	49,770

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

Vote:545 Nebbi District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,156	0	7,156	0	0	9,200	0	9,200
312104 Other Structures	0	0	3,500	0	3,500	0	0	12,500	0	12,500
312202 Machinery and Equipment	0	0	4,700	0	4,700	0	0	6,000	0	6,000
312301 Cultivated Assets	0	0	44,644	0	44,644	0	0	22,070	0	22,070
Total Cost of Output 75	0	0	60,000	0	60,000	0	0	49,770	0	49,770
Total Cost of Class of Output Capital Purchases	0	0	60,000	0	60,000	0	0	49,770	0	49,770
Total cost of Agricultural Extension Services	0	0	60,000	0	60,000	0	0	49,770	0	49,770
Total cost of Production and Marketing	0	0	60,000	0	60,000	0	0	49,770	0	49,770

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,582	1,300
District Unconditional Grant (Non-Wage)	3,000	1,661	1,300
Locally Raised Revenues	0	921	0
Development Revenues	2,000	3,489	3,900
District Discretionary Development Equalization Grant	2,000	3,489	3,900
Total Revenue Shares	5,000	6,071	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,300
Development Expenditure			
Domestic Development	2,000	0	3,900
External Financing	0	0	0
Total Expenditure	5,000	0	5,200

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

Vote:545 Nebbi District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	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
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	2,000	0	5,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 01	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Output 72	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,900	0	3,900
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,300	3,900	0	5,200
Total cost of Health	0	3,000	2,000	0	5,000	0	1,300	3,900	0	5,200

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:545 Nebbi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	952	0
District Unconditional Grant (Non-Wage)	2,350	293	0
Locally Raised Revenues	0	659	0
Development Revenues	0	0	19,200
District Discretionary Development Equalization Grant	0	0	19,200
Total Revenue Shares	2,350	952	19,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,350	806	0
Development Expenditure			
Domestic Development	0	0	19,200
External Financing	0	0	0
Total Expenditure	2,350	806	19,200

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 81	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	18,000	0	18,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,350	0	0	1,350	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	1,200	0	1,200
Total Cost of Output 05	0	2,350	0	0	2,350	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,350	0	0	2,350	0	0	1,200	0	1,200
Total cost of Education & Sports Management and Inspection	0	2,350	0	0	2,350	0	0	1,200	0	1,200
Total cost of Education	0	2,350	0	0	2,350	0	0	19,200	0	19,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,985	0
N/A			
Development Revenues	29,961	19,366	21,591
District Discretionary Development Equalization Grant	29,961	19,366	21,591
Total Revenue Shares	29,961	30,351	21,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,961	10,865	21,591
External Financing	0	0	0
Total Expenditure	29,961	10,865	21,591

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	0	21,591	0	21,591
Total Cost of Output 04	0	0	0	0	0	0	0	21,591	0	21,591
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,591	0	21,591

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	29,961	0	29,961	0	0	0	0	0
Total Cost of Output 59	0	0	29,961	0	29,961	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	29,961	0	29,961	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	29,961	0	29,961	0	0	21,591	0	21,591
Total cost of Roads and Engineering	0	0	29,961	0	29,961	0	0	21,591	0	21,591

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	139
District Unconditional Grant (Non-Wage)	0	0	139
Development Revenues	2,000	0	3,000
District Discretionary Development Equalization Grant	2,000	0	3,000
Total Revenue Shares	2,000	0	3,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	139
Development Expenditure			
Domestic Development	2,000	0	3,000
External Financing	0	0	0
Total Expenditure	2,000	0	3,139

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	139	0	0	139
Total Cost of Output 02	0	0	0	0	0	0	139	0	0	139
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	139	0	0	139
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	139	3,000	0	3,139
Total cost of Water	0	0	2,000	0	2,000	0	139	3,000	0	3,139

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,840	5,431
District Discretionary Development Equalization Grant	5,000	5,840	5,431
Total Revenue Shares	5,000	5,840	5,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	4,920	5,431

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External Financing	0	0	0
Total Expenditure	5,000	4,920	5,431

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	2,500	0	2,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	0	500	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	0	0	0
098311 Infrastrutture Planning										
227001 Travel inland	0	0	0	0	0	0	0	2,431	0	2,431
Total Cost of Output 11	0	0	0	0	0	0	0	2,431	0	2,431
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	5,431	0	5,431
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	5,431	0	5,431
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	5,431	0	5,431

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	2,018	4,400
District Unconditional Grant (Non-Wage)	2,900	913	4,400
Locally Raised Revenues	0	1,104	0
Development Revenues	35,968	25,665	34,868
District Discretionary Development Equalization Grant	35,968	25,665	34,868
Total Revenue Shares	38,868	27,683	39,268

Vote:545 Nebbi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	1,103	4,400
<i>Development Expenditure</i>			
Domestic Development	35,968	17,865	34,868
External Financing	0	0	0
Total Expenditure	38,868	18,968	39,268

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108117 Operation of the Community Based Services Department											
221002 Workshops and Seminars		0	0	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	0	990	0	990
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	1,100	0	0	1,100
227001 Travel inland		0	2,900	0	0	2,900	0	2,000	79	0	2,079
228002 Maintenance - Vehicles		0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations		0	0	0	0	0	0	0	33,299	0	33,299
Total Cost of Output 17		0	2,900	0	0	2,900	0	4,400	34,868	0	39,268
Total Cost of Class of Output Higher LG Services		0	2,900	0	0	2,900	0	4,400	34,868	0	39,268
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312301 Cultivated Assets		0	0	35,968	0	35,968	0	0	0	0	0
Total Cost of Output 72		0	0	35,968	0	35,968	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	35,968	0	35,968	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	2,900	35,968	0	38,868	0	4,400	34,868	0	39,268
Total cost of Community Based Services		0	2,900	35,968	0	38,868	0	4,400	34,868	0	39,268

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

Vote:545 Nebbi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8	0	1,143
District Unconditional Grant (Non-Wage)	8	0	1,143
Development Revenues	10,659	8,333	4,000
District Discretionary Development Equalization Grant	10,659	8,333	4,000
Total Revenue Shares	10,667	8,333	5,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8	0	1,143
Development Expenditure			
Domestic Development	10,659	8,333	4,000
External Financing	0	0	0
Total Expenditure	10,667	8,333	5,143

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	8	0	0	8	0	0	0	0	0
Total Cost of Output 06	0	8	0	0	8	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	10,659	0	10,659	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,143	0	0	1,143
Total Cost of Output 09	0	0	10,659	0	10,659	0	1,143	4,000	0	5,143
Total Cost of Class of Output Higher LG Services	0	8	10,659	0	10,667	0	1,143	4,000	0	5,143
Total cost of Local Government Planning Services	0	8	10,659	0	10,667	0	1,143	4,000	0	5,143
Total cost of Planning	0	8	10,659	0	10,667	0	1,143	4,000	0	5,143

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:545 Nebbi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,316	5,376	9,472
District Unconditional Grant (Non-Wage)	5,316	4,540	9,472
Locally Raised Revenues	0	836	0
Development Revenues	3,053	7,195	16,354
District Discretionary Development Equalization Grant	3,053	7,195	16,354
Total Revenue Shares	8,369	12,571	25,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,316	5,650	9,472
Development Expenditure			
Domestic Development	3,053	5,614	16,354
External Financing	0	0	0
Total Expenditure	8,369	11,264	25,826

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,200	3,053	0	4,253	0	0	0	0	0
Total Cost of Output 04	0	1,200	3,053	0	4,253	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,680	0	0	2,680	0	720	0	0	720
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	122	0	0	122
221009 Welfare and Entertainment	0	400	0	0	400	0	2,408	0	0	2,408
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	593	0	0	593
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0

Vote:545 Nebbi District**FY 2020/21**

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	1,229	0	0	1,229
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	280	0	0	280
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	3,680	0	0	3,680	0	9,472	0	0	9,472

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	236	0	0	236	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	436	0	0	436	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,316	3,053	0	8,369	0	9,472	0	0	9,472

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	0	0	0	0	0	16,354	0	16,354
Total Cost of Output 72	0	0	0	0	0	0	0	16,354	0	16,354
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,354	0	16,354
Total cost of District and Urban Administration	0	5,316	3,053	0	8,369	0	9,472	16,354	0	25,826
Total cost of Administration	0	5,316	3,053	0	8,369	0	9,472	16,354	0	25,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,614	3,641	4,090
District Unconditional Grant (Non-Wage)	3,614	2,692	4,090
Locally Raised Revenues	0	949	0
Development Revenues	4,900	11,307	229
District Discretionary Development Equalization Grant	4,900	11,307	229
Total Revenue Shares	8,514	14,948	4,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,614	2,663	4,090

Vote:545 Nebbi District

FY 2020/21

Development Expenditure			
Domestic Development	4,900	9,314	229
External Financing	0	0	0
Total Expenditure	8,514	11,978	4,319

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148102 Revenue Management and Collection Services

227001 Travel inland	0	3,614	0	0	3,614	0	0	0	0	0
Total Cost of Output 02	0	3,614	0	0	3,614	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	830	0	0	830
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	4,090	0	0	4,090
Total Cost of Class of Output Higher LG Services	0	3,614	0	0	3,614	0	4,090	0	0	4,090

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,900	0	4,900	0	0	229	0	229
Total Cost of Output 72	0	0	4,900	0	4,900	0	0	229	0	229
Total Cost of Class of Output Capital Purchases	0	0	4,900	0	4,900	0	0	229	0	229
Total cost of Financial Management and Accountability(LG)	0	3,614	4,900	0	8,514	0	4,090	229	0	4,319
Total cost of Finance	0	3,614	4,900	0	8,514	0	4,090	229	0	4,319

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,995	4,133	700

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District Unconditional Grant (Non-Wage)	5,995	3,718	700
Locally Raised Revenues	0	415	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,995	4,133	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,995	4,133	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,995	4,133	700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	5,995	0	0	5,995	0	700	0	0	700
Total Cost of Output 01	0	5,995	0	0	5,995	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	5,995	0	0	5,995	0	700	0	0	700
Total cost of Local Statutory Bodies	0	5,995	0	0	5,995	0	700	0	0	700
Total cost of Statutory Bodies	0	5,995	0	0	5,995	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	1,429	679
District Unconditional Grant (Non-Wage)	2,050	1,329	679
Locally Raised Revenues	0	100	0
Development Revenues	78,928	65,528	39,277

Vote:545 Nebbi District**FY 2020/21**

District Discretionary Development Equalization Grant	78,928	65,528	39,277
Total Revenue Shares	80,978	66,957	39,956
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,050	1,429	679
<i>Development Expenditure</i>			
Domestic Development	78,928	65,528	39,277
External Financing	0	0	0
Total Expenditure	80,978	66,957	39,956

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	2,050	0	0	2,050	0	389	0	0	389
228002 Maintenance - Vehicles	0	0	0	0	0	0	210	0	0	210
Total Cost of Output 01	0	2,050	0	0	2,050	0	679	0	0	679
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,050	0	0	2,050	0	679	2,000	0	2,679
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	877	0	877
312104 Other Structures	0	0	78,928	0	78,928	0	0	13,720	0	13,720
312202 Machinery and Equipment	0	0	0	0	0	0	0	21,000	0	21,000

Vote:545 Nebbi District**FY 2020/21**

312301 Cultivated Assets	0	0	0	0	0	0	0	1,680	0	1,680
Total Cost of Output 75	0	0	78,928	0	78,928	0	0	37,277	0	37,277
Total Cost of Class of Output Capital Purchases	0	0	78,928	0	78,928	0	0	37,277	0	37,277
Total cost of Agricultural Extension Services	0	2,050	78,928	0	80,978	0	679	39,277	0	39,956
Total cost of Production and Marketing	0	2,050	78,928	0	80,978	0	679	39,277	0	39,956

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	670	1,550
District Unconditional Grant (Non-Wage)	1,300	670	1,550
Development Revenues	0	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenue Shares	1,300	670	19,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	1,550
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	1,300	0	19,550

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Primary Healthcare	0	1,300	0	0	1,300	0	0	0	0	0

Vote:545 Nebbi District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Output 01	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,550	0	0	1,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,550	18,000	0	19,550
Total cost of Health	0	1,300	0	0	1,300	0	1,550	18,000	0	19,550

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	1,088	1,450
District Unconditional Grant (Non-Wage)	1,150	1,050	1,450
Development Revenues	0	0	38,000
District Discretionary Development Equalization Grant	0	0	38,000
Total Revenue Shares	1,150	1,088	39,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	0	1,450
Development Expenditure			
Domestic Development	0	0	38,000

Vote:545 Nebbi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,150	0	39,450

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 81	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,000	0	28,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	28,000	0	28,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	250	0	0	250	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	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
282101 Donations	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	650	0	0	650	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	1,250	0	0	1,250
Total cost of Education & Sports Management and Inspection	0	1,150	0	0	1,150	0	1,250	0	0	1,250
Total cost of Education	0	1,150	0	0	1,150	0	1,250	28,000	0	29,250

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:545 Nebbi District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	12,309	2,360
District Unconditional Grant (Non-Wage)	0	0	2,360
<i>Development Revenues</i>	23,000	23,309	10,355
District Discretionary Development Equalization Grant	23,000	23,309	10,355
Total Revenue Shares	23,000	35,618	12,715
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,360
<i>Development Expenditure</i>			
Domestic Development	23,000	15,000	10,355
External Financing	0	0	0
Total Expenditure	23,000	15,000	12,715

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	2,360	0	0	2,360
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,355	0	10,355
Total Cost of Output 04	0	0	0	0	0	0	2,360	10,355	0	12,715
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,360	10,355	0	12,715
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Output 59	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	23,000	0	23,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	23,000	0	23,000	0	2,360	10,355	0	12,715
Total cost of Roads and Engineering	0	0	23,000	0	23,000	0	2,360	10,355	0	12,715

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

Vote:545 Nebbi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	363	181	650
District Unconditional Grant (Non-Wage)	363	181	650
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	363	181	2,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	363	181	650
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	363	181	2,650

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	507	0	0	507
Total Cost of Output 02	0	0	0	0	0	0	507	0	0	507
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	363	0	0	363	0	0	0	0	0
Total Cost of Output 04	0	363	0	0	363	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	143	0	0	143
Total Cost of Output 05	0	0	0	0	0	0	143	0	0	143
Total Cost of Class of Output Higher LG Services	0	363	0	0	363	0	650	0	0	650

Vote:545 Nebbi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	363	0	0	363	0	650	2,000	0	2,650
Total cost of Water	0	363	0	0	363	0	650	2,000	0	2,650

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432	232	500
District Unconditional Grant (Non-Wage)	432	232	500
Development Revenues	0	0	4,602
District Discretionary Development Equalization Grant	0	0	4,602
Total Revenue Shares	432	232	5,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	432	0	500
Development Expenditure			
Domestic Development	0	0	4,602
External Financing	0	0	0
Total Expenditure	432	0	5,102

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	432	0	0	432	0	0	4,000	0	4,000

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227001 Travel inland	0	0	0	0	0	0	0	602	0	602
Total Cost of Output 03	0	432	0	0	432	0	0	4,602	0	4,602
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	432	0	0	432	0	500	4,602	0	5,102
Total cost of Natural Resources Management	0	432	0	0	432	0	500	4,602	0	5,102
Total cost of Natural Resources	0	432	0	0	432	0	500	4,602	0	5,102

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,463	3,447	1,200
District Unconditional Grant (Non-Wage)	3,463	3,297	1,200
Locally Raised Revenues	0	150	0
Development Revenues	43,000	56,200	26,000
District Discretionary Development Equalization Grant	43,000	56,200	26,000
Total Revenue Shares	46,463	59,647	27,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,463	1,680	1,200
Development Expenditure			
Domestic Development	43,000	34,113	26,000
External Financing	0	0	0
Total Expenditure	46,463	35,793	27,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	3,463	0	0	3,463	0	200	0	0	200
282101 Donations	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 17	0	3,463	0	0	3,463	0	1,200	26,000	0	27,200
Total Cost of Class of Output Higher LG Services	0	3,463	0	0	3,463	0	1,200	26,000	0	27,200
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	43,000	0	43,000	0	0	0	0	0
Total Cost of Output 72	0	0	43,000	0	43,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,000	0	43,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,463	43,000	0	46,463	0	1,200	26,000	0	27,200
Total cost of Community Based Services	0	3,463	43,000	0	46,463	0	1,200	26,000	0	27,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,010	3,430	6,000
District Discretionary Development Equalization Grant	7,010	3,430	6,000
Total Revenue Shares	7,010	3,430	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,010	2,180	6,000
External Financing	0	0	0
Total Expenditure	7,010	2,180	6,000

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	3,510	0	3,510	0	0	0	0	0
Total Cost of Output 06	0	0	3,510	0	3,510	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	3,500	0	3,500	0	0	6,000	0	6,000
Total Cost of Output 09	0	0	3,500	0	3,500	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	7,010	0	7,010	0	0	6,000	0	6,000
Total cost of Local Government Planning Services	0	0	7,010	0	7,010	0	0	6,000	0	6,000
Total cost of Planning	0	0	7,010	0	7,010	0	0	6,000	0	6,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,140	3,029	7,380
District Unconditional Grant (Non-Wage)	7,140	2,829	7,380
Locally Raised Revenues	0	200	0
Development Revenues	20,794	45,060	6,698
District Discretionary Development Equalization Grant	20,794	45,060	6,698
Total Revenue Shares	27,934	48,089	14,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,140	3,029	7,380
Development Expenditure			
Domestic Development	20,794	32,320	6,698
External Financing	0	0	0
Total Expenditure	27,934	35,349	14,078

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

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FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	4,294	0	4,294	0	0	0	0	0
Total Cost of Output 04	0	0	4,294	0	4,294	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	900	0	0	900
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,680	0	0	2,680
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	700	0	0	700
222001 Telecommunications	0	480	0	0	480	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	260	0	0	260	0	0	0	0	0
Total Cost of Output 06	0	5,640	0	0	5,640	0	7,380	0	0	7,380
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,640	5,794	0	11,434	0	7,380	0	0	7,380
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,200	0	1,200
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	1,198	0	1,198
312202 Machinery and Equipment	0	0	0	0	0	0	0	500	0	500
312213 ICT Equipment	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	6,698	0	6,698
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	6,698	0	6,698
Total cost of District and Urban Administration	0	5,640	20,794	0	26,434	0	7,380	6,698	0	14,078
Total cost of Administration	0	5,640	20,794	0	26,434	0	7,380	6,698	0	14,078

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

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FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	2,815	700
District Unconditional Grant (Non-Wage)	800	2,361	700
Locally Raised Revenues	0	454	0
Development Revenues	3,600	4,998	4,000
District Discretionary Development Equalization Grant	3,600	4,998	4,000
Total Revenue Shares	4,400	7,813	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	2,685	700
Development Expenditure			
Domestic Development	3,600	4,998	4,000
External Financing	0	0	0
Total Expenditure	4,400	7,683	4,700

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 05	0	800	0	0	800	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	700	0	0	700

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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
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,600	0	3,600	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	3,600	0	3,600	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	3,600	0	3,600	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	0	800	3,600	0	4,400	0	700	4,000	0	4,700
Total cost of Finance	0	800	3,600	0	4,400	0	700	4,000	0	4,700

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Statutory Bodies	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,128	509
District Unconditional Grant (Non-Wage)	0	0	509
Locally Raised Revenues	0	2,128	0
Development Revenues	21,000	9,635	21,988
District Discretionary Development Equalization Grant	21,000	9,635	21,988
Total Revenue Shares	21,000	11,763	22,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	509
Development Expenditure			
Domestic Development	21,000	9,635	21,988
External Financing	0	0	0
Total Expenditure	21,000	9,635	22,497

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	509	0	0	509
Total Cost of Output 01	0	0	0	0	0	0	509	0	0	509
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	509	0	0	509

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,100	0	7,100	0	0	1,508	0	1,508
312104 Other Structures	0	0	5,500	0	5,500	0	0	5,600	0	5,600
312202 Machinery and Equipment	0	0	8,400	0	8,400	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	480	0	480
312301 Cultivated Assets	0	0	0	0	0	0	0	14,400	0	14,400
Total Cost of Output 75	0	0	21,000	0	21,000	0	0	21,988	0	21,988
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	21,988	0	21,988
Total cost of Agricultural Extension Services	0	0	21,000	0	21,000	0	509	21,988	0	22,497
Total cost of Production and Marketing	0	0	21,000	0	21,000	0	509	21,988	0	22,497

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	2,500
District Discretionary Development Equalization Grant	2,000	0	2,500
Total Revenue Shares	2,000	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	2,500
External Financing	0	0	0
Total Expenditure	2,000	0	2,500

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,000	0	2,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Health	0	0	2,000	0	2,000	0	0	2,500	0	2,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	804	0	500
District Unconditional Grant (Non-Wage)	804	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	804	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	804	0	500

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	804	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	804	0	0	804	0	0	0	0	0
Total Cost of Output 02	0	804	0	0	804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	804	0	0	804	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	804	0	0	804	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	364	0	0	364
Total Cost of Output 03	0	0	0	0	0	0	364	0	0	364
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	36	0	0	36
282101 Donations	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	136	0	0	136
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	804	0	0	804	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,794	11,550	10,000
District Discretionary Development Equalization Grant	7,794	11,550	10,000
Total Revenue Shares	7,794	11,550	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,794	4,950	10,000
External Financing	0	0	0
Total Expenditure	7,794	4,950	10,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
228001 Maintenance - Civil		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	10,000	0	10,000
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
242003 Other		0	0	7,794	0	7,794	0	0	0	0	0
Total Cost of Output 59		0	0	7,794	0	7,794	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	7,794	0	7,794	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	7,794	0	7,794	0	0	10,000	0	10,000
Total cost of Roads and Engineering		0	0	7,794	0	7,794	0	0	10,000	0	10,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	2,000
District Discretionary Development Equalization Grant	2,000	0	2,000
Total Revenue Shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	500	0	500	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	500	0	500	0	0	1,000	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	1,200	0	1,200	0	0	700	0	700
Total Cost of Output 04	0	0	1,200	0	1,200	0	0	700	0	700
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	300	0	300	0	0	300	0	300
Total Cost of Output 09	0	0	300	0	300	0	0	300	0	300
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	2,000	0	2,000

Workplan : Community Based Services

Vote:545 Nebbi District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,600	700
District Unconditional Grant (Non-Wage)	2,000	1,200	700
Development Revenues	5,000	3,970	14,000
District Discretionary Development Equalization Grant	5,000	3,970	14,000
Total Revenue Shares	7,000	5,570	14,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,200	700
Development Expenditure			
Domestic Development	5,000	3,600	14,000
External Financing	0	0	0
Total Expenditure	7,000	4,800	14,700

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	700	900	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	800	0	800
282101 Donations	0	0	0	0	0	0	0	7,600	0	7,600
Total Cost of Output 17	0	2,000	0	0	2,000	0	700	14,000	0	14,700
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	700	14,000	0	14,700

Vote:545 Nebbi District

FY 2020/21

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	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	5,000	0	7,000	0	700	14,000	0	14,700
Total cost of Community Based Services	0	2,000	5,000	0	7,000	0	700	14,000	0	14,700

SubCounty/Town Council/Division: Akworo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106	968	218
District Unconditional Grant (Non-Wage)	106	968	218
Development Revenues	11,263	1,600	3,700
District Discretionary Development Equalization Grant	11,263	1,600	3,700
Total Revenue Shares	11,369	2,567	3,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	106	968	218
Development Expenditure			
Domestic Development	11,263	0	3,700
External Financing	0	0	0
Total Expenditure	11,369	968	3,918

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

Vote:545 Nebbi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	218	0	0	218
Total Cost of Output 03	0	0	0	0	0	0	218	0	0	218
138306 Development Planning										
221002 Workshops and Seminars	0	0	5,052	0	5,052	0	0	0	0	0
Total Cost of Output 06	0	0	5,052	0	5,052	0	0	0	0	0
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	106	0	0	106	0	0	0	0	0
Total Cost of Output 08	0	106	0	0	106	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	6,211	0	6,211	0	0	3,700	0	3,700
Total Cost of Output 09	0	0	6,211	0	6,211	0	0	3,700	0	3,700
Total Cost of Class of Output Higher LG Services	0	106	11,263	0	11,369	0	218	3,700	0	3,918
Total cost of Local Government Planning Services	0	106	11,263	0	11,369	0	218	3,700	0	3,918
Total cost of Planning	0	106	11,263	0	11,369	0	218	3,700	0	3,918

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	8,067	3,905
District Unconditional Grant (Non-Wage)	3,900	2,278	3,905
Locally Raised Revenues	0	5,789	0
Development Revenues	14,530	7,765	22,345
District Discretionary Development Equalization Grant	14,530	7,765	22,345
Total Revenue Shares	18,430	15,832	26,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	8,067	3,905

Vote:545 Nebbi District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	14,530	7,765	22,345
External Financing	0	0	0
Total Expenditure	18,430	15,832	26,250

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	1,000	2,370	0	3,370	0	1,200	0	0	1,200
Total Cost of Output 04	0	1,000	2,370	0	3,370	0	1,200	0	0	1,200

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,305	0	0	1,305
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 06	0	2,900	0	0	2,900	0	2,705	0	0	2,705

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	780	0	780	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Output 08	0	0	3,180	0	3,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,900	5,550	0	9,450	0	3,905	0	0	3,905

03 Capital Purchases	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,605	0	11,605
312101 Non-Residential Buildings	0	0	7,630	0	7,630	0	0	4,400	0	4,400
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,340	0	6,340

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312203 Furniture & Fixtures	0	0	1,350	0	1,350	0	0	0	0	0
Total Cost of Output 72	0	0	8,980	0	8,980	0	0	22,345	0	22,345
Total Cost of Class of Output Capital Purchases	0	0	8,980	0	8,980	0	0	22,345	0	22,345
Total cost of District and Urban Administration	0	3,900	14,530	0	18,430	0	3,905	22,345	0	26,250
Total cost of Administration	0	3,900	14,530	0	18,430	0	3,905	22,345	0	26,250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,810	11,692	4,821
District Unconditional Grant (Non-Wage)	4,810	4,158	4,821
Locally Raised Revenues	0	7,534	0
Development Revenues	4,001	879	3,071
District Discretionary Development Equalization Grant	4,001	879	3,071
Total Revenue Shares	8,811	12,571	7,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,810	6,963	4,821
Development Expenditure			
Domestic Development	4,001	797	3,071
External Financing	0	0	0
Total Expenditure	8,811	7,760	7,892

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	300	0	0	300
227001 Travel inland	0	850	0	0	850	0	700	0	0	700
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:545 Nebbi District**FY 2020/21****148103 Budgeting and Planning Services**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	110	0	0	110	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	1,310	0	0	1,310	0	0	0	0	0

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	950	0	0	950
222001 Telecommunications	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	1,200	0	0	1,200	0	2,231	0	0	2,231
Total Cost of Output 05	0	1,500	0	0	1,500	0	3,321	0	0	3,321

148108 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,810	0	0	4,810	0	4,821	0	0	4,821
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,001	0	4,001	0	0	3,071	0	3,071
Total Cost of Output 72	0	0	4,001	0	4,001	0	0	3,071	0	3,071

Total Cost of Class of Output Capital Purchases	0	0	4,001	0	4,001	0	0	3,071	0	3,071
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Total cost of Financial Management and Accountability(LG)	0	4,810	4,001	0	8,811	0	4,821	3,071	0	7,892
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Total cost of Finance	0	4,810	4,001	0	8,811	0	4,821	3,071	0	7,892
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	8,246	3,073
District Unconditional Grant (Non-Wage)	3,000	3,231	3,073
Locally Raised Revenues	0	5,015	0
Development Revenues	0	0	0

Vote:545 Nebbi District**FY 2020/21**

N/A			
Total Revenue Shares	3,000	8,246	3,073
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	8,246	3,073
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	8,246	3,073

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,537	0	0	1,537
227001 Travel inland	0	3,000	0	0	3,000	0	1,537	0	0	1,537
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,073	0	0	3,073
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,073	0	0	3,073
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	3,073	0	0	3,073
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	3,073	0	0	3,073

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,360	590	1,330
District Unconditional Grant (Non-Wage)	1,360	328	1,330
Locally Raised Revenues	0	262	0
<i>Development Revenues</i>	40,070	66,507	45,940
District Discretionary Development Equalization Grant	40,070	66,507	45,940
Total Revenue Shares	41,430	67,097	47,270

Vote:545 Nebbi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,360	590	1,330
<i>Development Expenditure</i>			
Domestic Development	40,070	66,507	45,940
External Financing	0	0	0
Total Expenditure	41,430	67,097	47,270

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	170	0	0	170
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	1,330	0	0	1,330
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	2,940	0	2,940
Total Cost of Output 04	0	0	0	0	0	0	0	2,940	0	2,940
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,330	2,940	0	4,270
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312104 Other Structures	0	0	0	0	0	0	0	5,700	0	5,700
312211 Office Equipment	0	0	0	0	0	0	0	700	0	700
312301 Cultivated Assets	0	0	0	0	0	0	0	6,600	0	6,600
Total Cost of Output 75	0	0	0	0	0	0	0	43,000	0	43,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	43,000	0	43,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,330	45,940	0	47,270

Vote:545 Nebbi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	636	0	0	636	0	0	0	0	0
Total Cost of Output 03	0	636	0	0	636	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	724	0	0	724	0	0	0	0	0
Total Cost of Output 05	0	724	0	0	724	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,360	0	0	1,360	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	40,070	0	40,070	0	0	0	0	0
Total Cost of Output 75	0	0	40,070	0	40,070	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,070	0	40,070	0	0	0	0	0
Total cost of District Production Services	0	1,360	40,070	0	41,430	0	0	0	0	0
Total cost of Production and Marketing	0	1,360	40,070	0	41,430	0	1,330	45,940	0	47,270

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790	790	707
District Unconditional Grant (Non-Wage)	790	790	707
Development Revenues	6,500	570	8,000
District Discretionary Development Equalization Grant	6,500	570	8,000
Total Revenue Shares	7,290	1,360	8,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	790	0	707
Development Expenditure			

Vote:545 Nebbi District**FY 2020/21**

Domestic Development	6,500	0	8,000
External Financing	0	0	0
Total Expenditure	7,290	0	8,707

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	707	0	0	707
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	0	0	0	0	0	0	707	8,000	0	8,707
088302 Healthcare Services Monitoring and Inspection										
224004 Cleaning and Sanitation	0	790	0	0	790	0	0	0	0	0
Total Cost of Output 02	0	790	0	0	790	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	790	0	0	790	0	707	8,000	0	8,707
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 72	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	790	6,500	0	7,290	0	707	8,000	0	8,707
Total cost of Health	0	790	6,500	0	7,290	0	707	8,000	0	8,707

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	674	1,240
District Unconditional Grant (Non-Wage)	1,200	674	1,240
Development Revenues	7,600	741	11,100
District Discretionary Development Equalization Grant	7,600	741	11,100
Total Revenue Shares	8,800	1,415	12,340

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	74	1,240
<i>Development Expenditure</i>			
Domestic Development	7,600	741	11,100
External Financing	0	0	0
Total Expenditure	8,800	815	12,340

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,050	0	9,050
Total Cost of Output 81	0	0	0	0	0	0	0	9,050	0	9,050
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,050	0	2,050
Total Cost of Output 83	0	0	0	0	0	0	0	2,050	0	2,050
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,100	0	11,100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	11,100	0	11,100

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
078405 Education Management Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	640	0	0	640

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282101 Donations	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	800	600	0	1,400	0	1,240	0	0	1,240
Total Cost of Class of Output Higher LG Services	0	1,200	600	0	1,800	0	1,240	0	0	1,240
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,200	7,600	0	8,800	0	1,240	0	0	1,240
Total cost of Education	0	1,200	7,600	0	8,800	0	1,240	11,100	0	12,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	0
Locally Raised Revenues	0	200	0
Development Revenues	14,015	9,439	5,700
District Discretionary Development Equalization Grant	14,015	9,439	5,700
Total Revenue Shares	14,015	9,639	5,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,015	0	5,700
External Financing	0	0	0
Total Expenditure	14,015	0	5,700

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228001 Maintenance - Civil	0	0	0	0	0	0	0	5,700	0	5,700
Total Cost of Output 04	0	0	0	0	0	0	0	5,700	0	5,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,700	0	5,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,015	0	14,015	0	0	0	0	0
Total Cost of Output 80	0	0	14,015	0	14,015	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,015	0	14,015	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,015	0	14,015	0	0	5,700	0	5,700
Total cost of Roads and Engineering	0	0	14,015	0	14,015	0	0	5,700	0	5,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	306	600
District Unconditional Grant (Non-Wage)	600	306	600
Development Revenues	4,200	3,400	2,100
District Discretionary Development Equalization Grant	4,200	3,400	2,100
Total Revenue Shares	4,800	3,706	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	106	600
Development Expenditure			
Domestic Development	4,200	3,400	2,100

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External Financing	0	0	0
Total Expenditure	4,800	3,506	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	600	0	0	600	0	300	0	0	300
Total Cost of Output 02	0	600	0	0	600	0	400	0	0	400
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,200	0	4,200	0	0	2,100	0	2,100
Total Cost of Output 83	0	0	4,200	0	4,200	0	0	2,100	0	2,100
Total Cost of Class of Output Capital Purchases	0	0	4,200	0	4,200	0	0	2,100	0	2,100
Total cost of Rural Water Supply and Sanitation	0	600	4,200	0	4,800	0	600	2,100	0	2,700
Total cost of Water	0	600	4,200	0	4,800	0	600	2,100	0	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	135	200
District Unconditional Grant (Non-Wage)	200	35	200
Locally Raised Revenues	0	100	0
Development Revenues	7,600	2,654	6,200
District Discretionary Development Equalization Grant	7,600	2,654	6,200
Total Revenue Shares	7,800	2,789	6,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	135	200
<i>Development Expenditure</i>			
Domestic Development	7,600	1,661	6,200
External Financing	0	0	0
Total Expenditure	7,800	1,796	6,400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	2,800	0	2,800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Output 04	0	0	3,100	0	3,100	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	1,900	0	1,900
Total Cost of Output 08	0	200	1,500	0	1,700	0	0	1,900	0	1,900
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	0	1,000	0	1,000	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	200	7,600	0	7,800	0	200	6,200	0	6,400
Total cost of Natural Resources Management	0	200	7,600	0	7,800	0	200	6,200	0	6,400
Total cost of Natural Resources	0	200	7,600	0	7,800	0	200	6,200	0	6,400

Vote:545 Nebbi District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,680	244	2,680
District Unconditional Grant (Non-Wage)	2,680	44	2,680
Locally Raised Revenues	0	200	0
Development Revenues	17,000	33,174	15,300
District Discretionary Development Equalization Grant	17,000	33,174	15,300
Total Revenue Shares	19,680	33,418	17,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,680	0	2,680
Development Expenditure			
Domestic Development	17,000	19,584	15,300
External Financing	0	0	0
Total Expenditure	19,680	19,584	17,980

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	400	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 05	0	0	0	0	0	0	0	700	0	700
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	0	1,000	0	1,000
108110 Support to Disabled and the Elderly										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 10	0	0	0	0	0	0	0	200	0	200

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108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	2,680	0	0	2,680	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,400	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,180	0	0	1,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 17	0	2,680	0	0	2,680	0	2,680	13,400	0	16,080
Total Cost of Class of Output Higher LG Services	0	2,680	0	0	2,680	0	2,680	15,300	0	17,980

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,680	17,000	0	19,680	0	2,680	15,300	0	17,980
Total cost of Community Based Services	0	2,680	17,000	0	19,680	0	2,680	15,300	0	17,980