

Vote:794 Nebbi Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	221,066	179,999	598,670
o/w Higher Local Government	221,066	104,441	282,132
o/w Lower Local Government	0	75,559	316,538
Discretionary Government Transfers	1,019,490	536,313	1,099,961
o/w Higher Local Government	869,223	489,628	926,872
o/w Lower Local Government	150,267	46,685	173,089
Conditional Government Transfers	4,705,955	2,332,585	4,924,796
o/w Higher Local Government	4,705,955	2,332,585	4,924,796
o/w Lower Local Government	0	0	0
Other Government Transfers	561,168	152,281	607,116
o/w Higher Local Government	561,168	152,281	607,116
o/w Lower Local Government	0	0	0
External Financing	78,000	24,952	28,002
o/w Higher Local Government	78,000	24,952	28,002
o/w Lower Local Government	0	0	0
Grand Total	6,585,679	3,226,131	7,258,545
o/w Higher Local Government	6,435,412	3,103,887	6,768,918
o/w Lower Local Government	150,267	122,244	489,627

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	636,787	378,627	741,415
o/w Higher Local Government	578,977	345,292	651,877
o/w Lower Local Government	57,810	33,334	89,538
Finance	235,744	157,366	426,264
o/w Higher Local Government	189,127	103,113	229,856
o/w Lower Local Government	46,617	54,253	196,407
Statutory Bodies	176,025	92,877	274,582

Vote:794 Nebbi Municipal Council**FY 2020/21**

o/w Higher Local Government	172,415	80,396	205,828
o/w Lower Local Government	3,611	12,482	68,753
Production and Marketing	112,929	59,455	184,710
o/w Higher Local Government	112,929	59,455	177,674
o/w Lower Local Government	0	0	7,036
Health	1,296,920	624,714	1,330,303
o/w Higher Local Government	1,266,015	616,213	1,245,115
o/w Lower Local Government	30,905	8,501	85,187
Education	3,194,734	1,570,843	3,261,450
o/w Higher Local Government	3,194,734	1,570,843	3,258,755
o/w Lower Local Government	0	0	2,696
Roads and Engineering	405,517	185,165	583,391
o/w Higher Local Government	405,517	185,165	578,645
o/w Lower Local Government	0	0	4,746
Natural Resources	107,246	55,124	123,064
o/w Higher Local Government	107,246	55,124	123,064
o/w Lower Local Government	0	0	0
Community Based Services	303,333	45,568	182,043
o/w Higher Local Government	292,008	33,009	146,780
o/w Lower Local Government	11,324	12,559	35,264
Planning	55,724	27,378	88,261
o/w Higher Local Government	55,724	27,378	88,261
o/w Lower Local Government	0	0	0
Internal Audit	41,980	20,094	39,511
o/w Higher Local Government	41,980	20,094	39,511
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	18,738	8,920	23,551
o/w Higher Local Government	18,738	8,920	23,551

Vote:794 Nebbi Municipal Council

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	6,585,679	3,226,131	7,258,545
<i>o/w Higher Local Government</i>	<i>6,435,412</i>	<i>3,105,002</i>	<i>6,768,918</i>
<i>o/w: Wage:</i>	<i>4,654,848</i>	<i>2,327,424</i>	<i>4,664,585</i>
<i>Non-Wage Reccurent:</i>	<i>1,506,601</i>	<i>603,422</i>	<i>1,826,451</i>
<i>Domestic Devt:</i>	<i>195,963</i>	<i>149,204</i>	<i>249,880</i>
<i>External Financing:</i>	<i>78,000</i>	<i>24,952</i>	<i>28,002</i>
<i>o/w Lower Local Government</i>	<i>150,267</i>	<i>121,129</i>	<i>489,627</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>80,801</i>	<i>93,380</i>	<i>397,071</i>
<i>Domestic Devt:</i>	<i>69,466</i>	<i>27,748</i>	<i>92,555</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:794 Nebbi Municipal Council**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	221,066	179,999	598,670
Advance Recoveries	0	0	30,000
Advertisements/Bill Boards	10,979	14,260	28,500
Animal & Crop Husbandry related Levies	5,000	2,692	12,600
Application Fees	0	0	2,100
Business licenses	30,000	10,987	60,000
Casinos and Gaming	0	0	7,000
Court Filing Fees	0	0	500
Court fines and Penalties – from other government units	0	0	500
Court fines and Penalties - private	10,000	0	0
Ground rent	4,709	0	20,000
Inspection Fees	5,610	290	16,501
Land Fees	10,000	20,318	60,000
Liquor licenses	0	0	20,000
Local Hotel Tax	8,320	3,420	11,180
Local Services Tax	5,000	15,406	30,000
Lock-up Fees	0	0	3,000
Lotteries	0	0	5,000
Market /Gate Charges	80,000	84,703	152,879
Miscellaneous and unidentified taxes	0	0	20,000
Miscellaneous receipts/income	0	0	15,000
Other Fees and Charges	5,000	2,882	5,700
Other fines and Penalties – from other government units	0	0	2,000
Other licenses	0	0	5,000
Park Fees	5,000	19,330	30,000
Property related Duties/Fees	10,000	0	0
Refuse collection charges/Public convenience	10,509	2,407	22,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	825	16,110
Registration of Businesses	11,939	1,480	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	8,500
Street Parking fees	4,000	1,000	13,800
Unspent balances – Locally Raised Revenues	2,000	0	0
2a. Discretionary Government Transfers	1,019,490	536,313	1,099,961
Urban Discretionary Development Equalization Grant	159,407	106,272	198,413

Vote:794 Nebbi Municipal Council

FY 2020/21

Urban Unconditional Grant (Non-Wage)	252,040	126,020	293,505
Urban Unconditional Grant (Wage)	608,043	304,021	608,043
2b. Conditional Government Transfer	4,705,955	2,332,585	4,924,796
Sector Conditional Grant (Wage)	4,046,806	2,023,403	4,056,542
Sector Conditional Grant (Non-Wage)	323,849	123,862	409,358
Sector Development Grant	106,022	70,681	144,022
Pension for Local Governments	61,627	30,814	110,805
Gratuity for Local Governments	167,652	83,826	204,068
2c. Other Government Transfer	561,168	152,281	607,116
Support to PLE (UNEB)	3,758	0	3,758
Uganda Road Fund (URF)	330,000	150,564	520,358
Uganda Women Entrepreneurship Program(UWEP)	0	0	83,000
Youth Livelihood Programme (YLP)	227,410	1,718	0
3. External Financing	78,000	24,952	28,002
European Union (EU)	0	0	1
United Nations Children Fund (UNICEF)	50,000	0	1
Global Fund for HIV, TB & Malaria	28,000	24,952	28,000
Total Revenues shares	6,585,679	3,226,131	7,258,545

Vote:794 Nebbi Municipal Council

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	545,811	295,070	633,237
Gratuity for Local Governments	167,652	83,826	204,068
Locally Raised Revenues	42,026	21,789	43,892
Pension for Local Governments	61,627	30,814	110,805
Urban Unconditional Grant (Non-Wage)	23,785	33,244	23,751
Urban Unconditional Grant (Wage)	250,721	125,398	250,721
Development Revenues	33,166	50,222	18,641
Urban Discretionary Development Equalization Grant	33,166	50,222	18,641
Total Revenues shares	578,977	345,292	651,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,721	109,025	250,721
Non Wage	295,090	83,468	382,516
Development Expenditure			
Domestic Development	33,166	5,138	18,641
External Financing	0	0	0
Total Expenditure	578,977	197,631	651,877

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	250,721	0	0	0	250,721	250,721	0	0	0	250,721
211103 Allowances (Incl. Casuals, Temporary)	0	8,220	0	0	8,220	0	9,200	0	0	9,200

Vote:794 Nebbi Municipal Council

FY 2020/21

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	1,200	0	0	1,200
222001 Telecommunications	0	2,500	0	0	2,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	4,000	0	4,000	0	0	0	0	0
223005 Electricity	0	0	2,000	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	19,501	0	0	19,501
227001 Travel inland	0	13,800	0	0	13,800	0	8,000	0	0	8,000
227002 Travel abroad	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	0	0	1,100	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
Total Cost of output138101	250,721	42,620	6,000	0	299,341	250,721	43,701	0	0	294,421

138102 Human Resource Management Services

212105 Pension for Local Governments	0	61,627	0	0	61,627	0	110,805	0	0	110,805
212107 Gratuity for Local Governments	0	167,652	0	0	167,652	0	204,068	0	0	204,068
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	400	0	0	400
221004 Recruitment Expenses	0	6,000	0	0	6,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	400	0	0	400
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,298	0	0	1,298
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	9,267	0	0	9,267	0	3,000	0	0	3,000
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	16,476	0	16,476	0	0	0	0	0
Total Cost of output138102	0	247,548	18,476	0	266,024	0	322,171	3,000	0	325,171

138103 Capacity Building for HLG

221003 Staff Training	0	0	8,690	0	8,690	0	0	8,941	0	8,941
-----------------------	---	---	-------	---	-------	---	---	-------	---	-------

Vote:794 Nebbi Municipal Council

FY 2020/21

Total Cost of output138103	0	0	8,690	0	8,690	0	0	8,941	0	8,941
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of output138104	0	0	0	0	0	0	7,000	3,200	0	10,200
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	1,000	0	0	1,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221020 IPPS Recurrent Costs	0	1,298	0	0	1,298	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138109	0	1,298	0	0	1,298	0	2,000	0	0	2,000
138111 Records Management Services										
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	392	0	0	392
222001 Telecommunications	0	700	0	0	700	0	400	0	0	400
222002 Postage and Courier	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227002 Travel abroad	0	25	0	0	25	0	0	0	0	0
Total Cost of output138111	0	2,625	0	0	2,625	0	2,692	0	0	2,692
138112 Information collection and management										
221002 Workshops and Seminars	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	153	0	0	153
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,700	3,500	0	6,200

Vote:794 Nebbi Municipal Council

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of output138112	0	0	0	0	0	0	4,953	3,500	0	8,453
Total Cost of Higher LG Services	250,721	295,090	33,166	0	578,977	250,721	382,516	18,641	0	651,877
Total cost of District and Urban Administration	250,721	295,090	33,166	0	578,977	250,721	382,516	18,641	0	651,877
Total cost of Administration	250,721	295,090	33,166	0	578,977	250,721	382,516	18,641	0	651,877

Vote:794 Nebbi Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189,127	103,113	229,856
Locally Raised Revenues	56,626	36,862	98,243
Urban Unconditional Grant (Non-Wage)	45,161	22,580	44,273
Urban Unconditional Grant (Wage)	87,340	43,670	87,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	189,127	103,113	229,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,340	39,525	87,340
Non Wage	101,786	52,162	142,516
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	189,127	91,687	229,856

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	87,340	0	0	0	87,340	87,340	0	0	0	87,340
211103 Allowances (Incl. Casuals, Temporary)	0	1,818	0	0	1,818	0	1,814	0	0	1,814
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221002 Workshops and Seminars	0	450	0	0	450	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250

Vote:794 Nebbi Municipal Council

FY 2020/21

221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	840	0	0	840
221016 IFMS Recurrent costs	0	840	0	0	840	0	0	0	0	0
221017 Subscriptions	0	350	0	0	350	0	560	0	0	560
222001 Telecommunications	0	600	0	0	600	0	350	0	0	350
222003 Information and communications technology (ICT)	0	0	0	0	0	0	360	0	0	360
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,842	0	0	4,842	0	5,020	0	0	5,020
227002 Travel abroad	0	0	0	0	0	0	3,480	0	0	3,480
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
282104 Compensation to 3rd Parties	0	25,000	0	0	25,000	0	60,046	0	0	60,046
Total Cost of output148101	87,340	35,600	0	0	122,940	87,340	75,520	0	0	162,860

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	240	0	0	240	0	600	0	0	600
221002 Workshops and Seminars	0	1,160	0	0	1,160	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	125	0	0	125	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	7,000	0	0	7,000
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	180	0	0	180	0	480	0	0	480
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,645	0	0	4,645	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	575	0	0	575
Total Cost of output148102	0	10,000	0	0	10,000	0	14,775	0	0	14,775

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	900	0	0	900
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,680	0	0	1,680	0	1,080	0	0	1,080
227002 Travel abroad	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output148103	0	20,130	0	0	20,130	0	2,900	0	0	2,900

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	240	0	0	240
227001 Travel inland	0	1,280	0	0	1,280	0	1,000	0	0	1,000
Total Cost of output148104	0	2,490	0	0	2,490	0	2,740	0	0	2,740

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,060	0	0	1,060	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,190	0	0	1,190	0	0	0	0	0
Total Cost of output148105	0	2,490	0	0	2,490	0	1,240	0	0	1,240

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	560	0	0	560
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,900	0	0	2,900	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	960	0	0	960	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,920	0	0	1,920	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	2,760	0	0	2,760	0	2,800	0	0	2,800
227001 Travel inland	0	7,100	0	0	7,100	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	4,310	0	0	4,310	0	5,140	0	0	5,140
228003 Maintenance – Machinery, Equipment & Furniture	0	1,750	0	0	1,750	0	2,200	0	0	2,200
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

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

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	77	0	0	77	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500

Vote:794 Nebbi Municipal Council

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	618	0	0	618
227002 Travel abroad	0	0	0	0	0	0	1,501	0	0	1,501
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,383	0	0	1,383
228004 Maintenance – Other	0	0	0	0	0	0	1,120	0	0	1,120
Total Cost of output148108	0	77	0	0	77	0	12,341	0	0	12,341
Total Cost of Higher LG Services	87,340	101,786	0	0	189,127	87,340	142,516	0	0	229,856
Total cost of Financial Management and Accountability(LG)	87,340	101,786	0	0	189,127	87,340	142,516	0	0	229,856
Total cost of Finance	87,340	101,786	0	0	189,127	87,340	142,516	0	0	229,856

Vote:794 Nebbi Municipal Council

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,303	78,284	195,283
Locally Raised Revenues	47,809	16,962	45,637
Urban Unconditional Grant (Non-Wage)	73,942	37,083	101,093
Urban Unconditional Grant (Wage)	48,552	24,239	48,552
Development Revenues	2,112	2,112	10,546
Urban Discretionary Development Equalization Grant	2,112	2,112	10,546
Total Revenues shares	172,415	80,396	205,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,552	14,399	48,552
Non Wage	121,751	40,629	146,731
Development Expenditure			
Domestic Development	2,112	2,100	10,546
External Financing	0	0	0
Total Expenditure	172,415	57,127	205,828

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,568	0	0	1,568	0	501	0	0	501
213001 Medical expenses (To employees)	0	1	0	0	1	0	1	0	0	1
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	1	0	0	1
221001 Advertising and Public Relations	0	0	0	0	0	0	1	0	0	1
221005 Hire of Venue (chairs, projector, etc)	0	505	0	0	505	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1	0	0	1	0	1	0	0	1

Vote:794 Nebbi Municipal Council

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1	0	0	1	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	175	0	0	175
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
222003 Information and communications technology (ICT)	0	200	0	0	200	0	1	0	0	1
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227002 Travel abroad	0	1	0	0	1	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	1	0	0	1
228002 Maintenance - Vehicles	0	0	0	0	0	0	1	0	0	1
228003 Maintenance – Machinery, Equipment & Furniture	0	1	0	0	1	0	1	0	0	1
Total Cost of output138201	0	5,720	0	0	5,720	0	5,125	0	0	5,125

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,272	0	0	3,272
221001 Advertising and Public Relations	0	0	2,112	0	2,112	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,691	0	0	2,691	0	2,000	0	0	2,000
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,276	0	0	1,276	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	151	0	0	151	0	0	0	0	0
Total Cost of output138202	0	8,358	2,112	0	10,470	0	6,512	0	0	6,512

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138203	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138204 LG Land Management Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
Total Cost of output138204	0	500	0	0	500	0	700	0	0	700

138206 LG Political and executive oversight

211101 General Staff Salaries	48,552	0	0	0	48,552	48,552	0	0	0	48,552
211103 Allowances (Incl. Casuals, Temporary)	0	66,663	0	0	66,663	0	93,705	0	0	93,705
213001 Medical expenses (To employees)	0	0	0	0	0	0	1	0	0	1
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1	0	0	1
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	4,320	0	0	4,320
227001 Travel inland	0	28,612	0	0	28,612	0	26,365	0	0	26,365
227002 Travel abroad	0	1,000	0	0	1,000	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138206	48,552	101,775	0	0	150,327	48,552	128,393	0	0	176,945

138207 Standing Committees Services

227001 Travel inland	0	4,397	0	0	4,397	0	5,000	0	0	5,000
Total Cost of output138207	0	4,397	0	0	4,397	0	5,000	0	0	5,000
Total Cost of Higher LG Services	48,552	121,751	2,112	0	172,415	48,552	146,731	0	0	195,283

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,846	0	4,846
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **4,846**

LCII: Central Ward Nebbi Municipal Headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Urban Discretionary Development Equalization Grant 4,846

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,400	0	3,400
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **3,400**

LCII: Central Ward H/Qtrs Furniture and Fixtures - Cabinets-632 Source: Urban Discretionary Development Equalization Grant 1,200

LCII: Central Ward Headquarter. Furniture and Fixtures - Chairs-634 Source: Urban Discretionary Development Equalization Grant 1,200

LCII: Central Ward Headquarters Furniture and Fixtures - Desks- 637 Source: Urban Discretionary Development Equalization Grant 1,000

312213 ICT Equipment	0	0	0	0	0	0	0	2,300	0	2,300
----------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **2,300**

LCII: Central Ward Headquarters ICT - Laptop (Notebook Computer) - 779 Source: Urban Discretionary Development Equalization Grant 2,300

Total Cost of output138272	0	0	0	0	0	0	0	10,546	0	10,546
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,546	0	10,546
--	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

Total cost of Local Statutory Bodies	48,552	121,751	2,112	0	172,415	48,552	146,731	10,546	0	205,828
---	---------------	----------------	--------------	----------	----------------	---------------	----------------	---------------	----------	----------------

Total cost of Statutory Bodies	48,552	121,751	2,112	0	172,415	48,552	146,731	10,546	0	205,828
---------------------------------------	---------------	----------------	--------------	----------	----------------	---------------	----------------	---------------	----------	----------------

Vote:794 Nebbi Municipal Council

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,644	46,598	90,985
Locally Raised Revenues	2,000	776	3,192
Sector Conditional Grant (Non-Wage)	43,241	21,620	39,390
Sector Conditional Grant (Wage)	48,403	24,202	48,403
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	112,929	59,455	177,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,403	20,307	48,403
Non Wage	45,241	13,997	42,582
Development Expenditure			
Domestic Development	19,285	2,920	86,689
External Financing	0	0	0
Total Expenditure	112,929	37,223	177,674

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	48,403	0	0	0	48,403	48,403	0	0	0	48,403
211103 Allowances (Incl. Casuals, Temporary)	0	11,704	0	0	11,704	0	12,738	0	0	12,738
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	8,543	0	0	8,543	0	0	0	0	0
227001 Travel inland	0	4,525	0	0	4,525	0	5,211	0	0	5,211
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	4,500	0	0	4,500

Vote:794 Nebbi Municipal Council

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output018101	48,403	34,172	0	0	82,576	48,403	28,649	0	0	77,052

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,808	0	0	2,808
Total Cost of output018104	0	0	0	0	0	0	2,808	0	0	2,808

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	864	0	0	864
Total Cost of output018106	0	0	0	0	0	0	864	0	0	864
Total Cost of Higher LG Services	48,403	34,172	0	0	82,576	48,403	32,321	0	0	80,724

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

312301 Cultivated Assets	0	0	0	0	0	0	0	40,689	0	40,689
--------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Central Division **County: Nebbi MC** **40,689**

LCII: Central Ward Various cells Cultivated Assets Source: Sector Development Grant 40,689
- Plantation-424

Total Cost of output018175	0	0	0	0	0	0	0	40,689	0	40,689
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,689	0	40,689
Total cost of Agricultural Extension Services	48,403	34,172	0	0	82,576	48,403	32,321	40,689	0	121,413

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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

213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	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	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	4,988	0	0	4,988	0	0	0	0	0
227001 Travel inland	0	1,981	0	0	1,981	0	0	0	0	0
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018201	0	11,068	0	0	11,068	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2020/21

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of output018206	0	0	0	0	0	0	500	0	0	500

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,492	0	0	1,492
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	2,569	0	0	2,569
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
Total Cost of output018212	0	0	0	0	0	0	9,761	0	0	9,761
Total Cost of Higher LG Services	0	11,068	0	0	0	11,068	0	10,261	0	10,261

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **8,000**

LCII: Central Ward Headquarter Furniture and Fixtures - Cabinets-632 Source: Sector Development Grant 2,000

LCII: Central Ward Headquarter Furniture and Fixtures - Desks-637 Source: Sector Development Grant 2,000

LCII: Central Ward Headquarter Furniture and Fixtures - Executive Chairs-638 Source: Sector Development Grant 4,000

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
----------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **2,500**

LCII: Central Ward Headquarter ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 2,500

Total Cost of output018272	0	0	0	0	0	0	0	10,500	0	10,500
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,000	0	29,000
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:794 Nebbi Municipal Council

FY 2020/21

Total for LCIII: Abindu Division		County: Nebbi MC							29,000
<i>LCII: Nebbi Hill Ward</i>	<i>Nduru</i>	<i>Building Construction - Maintenance and Repair-240</i>							<i>21,000</i>
<i>LCII: Nyacara Ward</i>	<i>Nduru</i>	<i>Building Construction - Latrines-237</i>							<i>8,000</i>
Total Cost of output018282		0	0	0	0	0	0	29,000	0
018285 Crop marketing facility construction									
311101 Land		0	0	13,285	0	13,285	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	6,500	0
Total for LCIII: Thatha Division		County: Nebbi MC							6,500
<i>LCII: Namrwodho Ward</i>	<i>Namrwodho Cell</i>	<i>Building Construction - Markets-242</i>							<i>6,500</i>
312202 Machinery and Equipment		0	0	3,000	0	3,000	0	0	0
312213 ICT Equipment		0	0	3,000	0	3,000	0	0	0
Total Cost of output018285		0	0	19,285	0	19,285	0	6,500	0
Total Cost of Capital Purchases		0	0	19,285	0	19,285	0	46,000	0
Total cost of District Production Services		0	11,068	19,285	0	30,353	0	10,261	46,000
Total cost of Production and Marketing		48,403	45,241	19,285	0	112,929	48,403	42,582	86,689

Vote:794 Nebbi Municipal Council

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,173,422	585,813	1,197,115
Locally Raised Revenues	8,013	3,111	18,192
Sector Conditional Grant (Non-Wage)	33,872	16,934	47,387
Sector Conditional Grant (Wage)	1,131,537	565,768	1,131,537
Development Revenues	92,593	29,286	48,000
External Financing	78,000	24,952	28,000
Urban Discretionary Development Equalization Grant	14,593	4,333	20,000
Total Revenues shares	1,266,015	615,098	1,245,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,131,537	223,315	1,131,537
Non Wage	41,885	14,912	65,579
Development Expenditure			
Domestic Development	14,593	2,593	20,000
External Financing	78,000	0	28,000
Total Expenditure	1,266,015	240,820	1,245,115

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	1,131,537	0	0	0	1,131,537	1,131,537	0	0	0	1,131,537
211103 Allowances (Incl. Casuals, Temporary)	0	2,065	0	0	2,065	0	2,065	0	0	2,065
213001 Medical expenses (To employees)	0	200	0	0	200	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	0	0	0	0	0	2,359	0	0	2,359

Vote:794 Nebbi Municipal Council

FY 2020/21

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,362	0	0	2,362
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	400	0	0	400
221012 Small Office Equipment	0	2,248	0	0	2,248	0	400	0	0	400
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	150	0	0	150	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,936	0	0	1,936	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,201	0	0	3,201
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output088101	1,131,537	16,749	0	0	1,148,286	1,131,537	22,487	0	0	1,154,023

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,070	0	0	1,070	0	2,370	0	0	2,370
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	2,001	0	0	2,001
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	4,800	0	0	4,800
227001 Travel inland	0	1,763	0	0	1,763	0	5,629	0	0	5,629
227004 Fuel, Lubricants and Oils	0	367	0	0	367	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088105	0	16,000	0	0	16,000	0	32,000	0	0	32,000

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	36,036	36,036	0	0	0	22,788	22,788
221001 Advertising and Public Relations	0	0	0	12,550	12,550	0	0	0	2,100	2,100
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2020/21

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	1,750	1,750
221008 Computer supplies and Information Technology (IT)	0	0	0	1,110	1,110	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	5,100	5,100	0	0	0	700	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	624	624	0	0	0	0	0
222001 Telecommunications	0	0	0	740	740	0	0	0	260	260
224004 Cleaning and Sanitation	0	0	0	2,000	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	9,000	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	840	840	0	0	0	402	402
Total Cost of output088106	0	0	0	78,000	78,000	0	0	0	28,000	28,000

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	764	0	0	764	0	756	0	0	756
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,136	0	0	3,136
221009 Welfare and Entertainment	0	1,936	0	0	1,936	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	236	0	0	236	0	600	0	0	600
224001 Medical and Agricultural supplies	0	1,200	0	0	1,200	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088107	0	9,136	0	0	9,136	0	11,092	0	0	11,092
Total Cost of Higher LG Services	1,131,537	41,885	0	78,000	1,251,422	1,131,537	65,579	0	28,000	1,225,115

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088172 Administrative Capital

312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	4,593	0	4,593	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000

Total for LCIII: Central Division **County: Nebbi MC** **20,000**

LCII: Central Ward *Municipal H/Qtrs* *Transport Equipment - Tyres and Tubes- 1936* *Source: Urban Discretionary Development Equalization Grant* *20,000*

312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output088172	0	0	14,593	0	14,593	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	14,593	0	14,593	0	0	20,000	0	20,000
Total cost of Primary Healthcare	1,131,537	41,885	14,593	78,000	1,266,015	1,131,537	65,579	20,000	28,000	1,245,115
Total cost of Health	1,131,537	41,885	14,593	78,000	1,266,015	1,131,537	65,579	20,000	28,000	1,245,115

Vote:794 Nebbi Municipal Council

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,107,997	1,513,019	3,192,755
Locally Raised Revenues	9,013	3,466	8,192
Other Transfers from Central Government	3,758	0	3,758
Sector Conditional Grant (Non-Wage)	228,361	76,120	304,203
Sector Conditional Grant (Wage)	2,866,866	1,433,433	2,876,602
Development Revenues	86,736	57,824	66,000
Sector Development Grant	86,736	57,824	57,334
Urban Discretionary Development Equalization Grant	0	0	8,666
Total Revenues shares	3,194,734	1,570,843	3,258,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,866,866	738,379	2,876,602
Non Wage	241,132	74,953	316,153
Development Expenditure			
Domestic Development	86,736	3,251	66,000
External Financing	0	0	0
Total Expenditure	3,194,734	816,584	3,258,755

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,523,313	0	0	0	2,523,313	2,523,313	0	0	0	2,523,313
Total Cost of output078102	2,523,313	0	0	0	2,523,313	2,523,313	0	0	0	2,523,313
Total Cost of Higher LG Services	2,523,313	0	0	0	2,523,313	2,523,313	0	0	0	2,523,313

Vote:794 Nebbi Municipal Council

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	86,208	0	0	86,208	0	127,152	0	0	127,152
Total for LCIII: Central Division										47,796
County: Nebbi MC										
LCII: Central Ward			NEBBI P.S.	Source: Sector Conditional Grant (Non-Wage)						14,622
LCII: Central Ward			NYACARA	Source: Sector Conditional Grant (Non-Wage)						13,890
LCII: Jukia Hill Ward			JUKIA	Source: Sector Conditional Grant (Non-Wage)						10,494
LCII: Namthin Ward			PUBIDHI	Source: Sector Conditional Grant (Non-Wage)						8,790
Total for LCIII: Abindu Division										26,658
County: Nebbi MC										
LCII: Abindu Ward			Angir COPE	Source: Sector Conditional Grant (Non-Wage)						2,586
LCII: Abindu Ward			ANGIR P.S	Source: Sector Conditional Grant (Non-Wage)						6,594
LCII: Nebbi Hill Ward			Nebbi Public	Source: Sector Conditional Grant (Non-Wage)						17,478
Total for LCIII: Missing Subcounty										52,698
County: Missing County										
LCII: Missing Parish			Abindu	Source: Sector Conditional Grant (Non-Wage)						8,298
LCII: Missing Parish			AFERE	Source: Sector Conditional Grant (Non-Wage)						14,070
LCII: Missing Parish			NAMRWODHO	Source: Sector Conditional Grant (Non-Wage)						11,910
LCII: Missing Parish			Namthin	Source: Sector Conditional Grant (Non-Wage)						9,810
LCII: Missing Parish			PAMINYA AYILA	Source: Sector Conditional Grant (Non-Wage)						8,610
263369 Support Services Conditional Grant (Non-Wage)	0	13,873	0	0	13,873	0	0	0	0	0
Total Cost of output078151	0	100,081	0	0	100,081	0	127,152	0	0	127,152
Total Cost of Lower Local Services	0	100,081	0	0	100,081	0	127,152	0	0	127,152
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Central Division										1,200
County: Nebbi MC										
LCII: Central Ward	Afere and Nyacara P/S	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							1,200
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,807	0	3,807
Total for LCIII: Central Division										3,807
County: Nebbi MC										
LCII: Central Ward	Municipal Head Quarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							3,807
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,337	0	4,337	0	0	4,000	0	4,000

Vote:794 Nebbi Municipal Council

FY 2020/21

Total for LCIII: Central Division			County: Nebbi MC						4,000
<i>LCII: Central Ward</i>	<i>Head Quarters -Office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>4,000</i>
Total Cost of output078175	0	0	4,337	0	4,337	0	0	9,007	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	74,000	0	74,000	0	0	40,000	0	40,000
Total for LCIII: Central Division			County: Nebbi MC							40,000
LCII: Central Ward	Nyacara and Afere P/S	Building Construction - Latrines-237	Source: Sector Development Grant						40,000	
Total Cost of output078181	0	0	74,000	0	74,000	0	0	40,000	0	40,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of output078183	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of Capital Purchases	0	0	86,736	0	86,736	0	0	49,007	0	49,007
Total cost of Pre-Primary and Primary Education	2,523,313	100,081	86,736	0	2,710,131	2,523,313	127,152	49,007	0	2,699,472

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	343,553	0	0	0	343,553	353,289	0	0	0	353,289
Total Cost of output078201	343,553	0	0	0	343,553	353,289	0	0	0	353,289
Total Cost of Higher LG Services	343,553	0	0	0	343,553	353,289	0	0	0	353,289
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

242003 Other	0	2,819	0	0	2,819	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	67,116	0	0	67,116	0	92,565	0	0	92,565
Total for LCIII: Missing Subcounty			County: Missing County							92,565
LCII: Missing Parish			NEBBI TOWN SS		Source: Sector Conditional Grant (Non-Wage)					92,565
Total Cost of output078251	0	69,935	0	0	69,935	0	92,565	0	0	92,565
Total Cost of Lower Local Services	0	69,935	0	0	69,935	0	92,565	0	0	92,565
Total cost of Secondary Education	343,553	69,935	0	0	413,488	353,289	92,565	0	0	445,854

Vote:794 Nebbi Municipal Council

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,758	0	0	3,758
213001 Medical expenses (To employees)	0	253	0	0	253	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,942	0	0	2,942
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,608	0	0	1,608
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	120	0	0	120	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	520	0	0	520	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	1,000	0	0	1,000
221017 Subscriptions	0	171	0	0	171	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	17,271	0	0	17,271	0	1,992	0	0	1,992
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	2,411	0	0	2,411
Total Cost of output078401	0	27,375	0	0	27,375	0	30,111	0	0	30,111

078402 Monitoring and Supervision Secondary Education

213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	0	0	0	0	109	0	0	109
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,843	0	0	5,843	0	1,016	0	0	1,016

Vote:794 Nebbi Municipal Council

FY 2020/21

Total Cost of output078402	0	5,843	0	0	5,843	0	11,325	0	0	11,325
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	10,000	0	0	10,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	4,398	0	0	4,398	0	0	0	0	0
227001 Travel inland	0	22,500	0	0	22,500	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078403	0	33,898	0	0	33,898	0	35,000	0	0	35,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,050	0	0	1,050
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227002 Travel abroad	0	0	0	0	0	0	1,350	0	0	1,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
Total Cost of output078405	0	4,000	0	0	4,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	71,116	0	0	71,116	0	96,436	0	0	96,436

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	8,666	0	8,666
----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **8,666**

LCII: Central Ward *Head Quarters* *Transport Equipment - Motorcycles-1920* *Source: Urban Discretionary Development Equalization Grant* *8,666*

312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
-------------------------	---	---	---	---	---	---	---	-------	---	-------

Vote:794 Nebbi Municipal Council

FY 2020/21

Total for LCIII: Central Division				County: Nebbi MC					3,000	
LCII: Central Ward	Municipal Head Quarters	Multipurpose Printer with Scan	Source: Sector Development Grant					3,000		
312213 ICT Equipment	0	0	0	0	0	0	5,326	0	5,326	
Total for LCIII: Central Division				County: Nebbi MC					5,326	
LCII: Central Ward	Municipal Head Quarters	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant					326		
LCII: Central Ward	Municipal Headquarters	ICT - Computers-733	Source: Sector Development Grant					5,000		
Total Cost of output078472	0	0	0	0	0	0	16,992	0	16,992	
Total Cost of Capital Purchases	0	0	0	0	0	0	16,992	0	16,992	
Total cost of Education & Sports Management and Inspection	0	71,116	0	0	71,116	0	96,436	16,992	0	113,428
Total cost of Education	2,866,866	241,132	86,736	0	3,194,734	2,876,602	316,153	66,000	0	3,258,755

Vote:794 Nebbi Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	389,109	179,122	578,645
Locally Raised Revenues	8,013	3,011	7,192
Other Transfers from Central Government	330,000	150,564	520,358
Urban Unconditional Grant (Wage)	51,096	25,548	51,096
Development Revenues	16,408	6,043	0
Urban Discretionary Development Equalization Grant	16,408	6,043	0
Total Revenues shares	405,517	185,165	578,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,096	15,812	51,096
Non Wage	338,013	91,257	527,549
Development Expenditure			
Domestic Development	16,408	0	0
External Financing	0	0	0
Total Expenditure	405,517	107,069	578,645

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	51,096	0	0	0	51,096	0	0	0	0	0
Total Cost of output048104	51,096	0	0	0	51,096	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	49,445	0	0	49,445	0	0	0	0	0
Total Cost of output048105	0	49,445	0	0	49,445	0	0	0	0	0
048106 Urban Roads Maintenance										
211101 General Staff Salaries	0	0	0	0	0	51,096	0	0	0	51,096

Vote:794 Nebbi Municipal Council

FY 2020/21

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	400	0	0	400	0	592	0	0	592
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	713	0	0	713	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	280,555	0	0	280,555	0	442,304	0	0	442,304
228002 Maintenance - Vehicles	0	0	0	0	0	0	78,054	0	0	78,054
Total Cost of output048106	0	288,568	0	0	288,568	51,096	527,549	0	0	578,645
Total Cost of Higher LG Services	51,096	338,013	0	0	389,109	51,096	527,549	0	0	578,645
Total cost of District, Urban and Community Access Roads	51,096	338,013	0	0	389,109	51,096	527,549	0	0	578,645

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

048380 Street Lighting Facilities Constructed and Rehabilitated

281501 Environment Impact Assessment for Capital Works	0	0	300	0	300	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	820	0	820	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	520	0	520	0	0	0	0	0
312104 Other Structures	0	0	14,768	0	14,768	0	0	0	0	0
Total Cost of output048380	0	0	16,408	0	16,408	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,408	0	16,408	0	0	0	0	0
Total cost of Municipal Services	0	0	16,408	0	16,408	0	0	0	0	0
Total cost of Roads and Engineering	51,096	338,013	16,408	0	405,517	51,096	527,549	0	0	578,645

Vote:794 Nebbi Municipal Council

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,653	45,931	95,832
Locally Raised Revenues	8,013	3,111	10,192
Urban Unconditional Grant (Wage)	85,640	42,820	85,640
Development Revenues	13,593	9,193	27,232
Urban Discretionary Development Equalization Grant	13,593	9,193	27,232
Total Revenues shares	107,246	55,124	123,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,640	29,446	85,640
Non Wage	8,013	3,025	10,192
Development Expenditure			
Domestic Development	13,593	5,941	27,232
External Financing	0	0	0
Total Expenditure	107,246	38,412	123,064

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	85,640	0	0	0	85,640	85,640	0	0	0	85,640
211103 Allowances (Incl. Casuals, Temporary)	0	1,008	0	0	1,008	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	324	0	0	324	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	240	0	0	240	0	292	0	0	292

Vote:794 Nebbi Municipal Council

FY 2020/21

227001 Travel inland	0	3,241	0	0	3,241	0	2,800	0	0	2,800
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of output098301	85,640	6,013	0	0	91,653	85,640	5,192	0	0	90,832

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	800	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,200	0	1,200	0	1,000	1,700	0	2,700
Total Cost of output098303	0	0	2,000	0	2,000	0	1,000	1,700	0	2,700

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	1,593	0	1,593	0	0	0	0	0
Total Cost of output098308	0	0	1,593	0	1,593	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	800	0	800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of output098309	0	0	2,000	0	2,000	0	1,000	0	0	1,000

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

225001 Consultancy Services- Short term	0	2,000	5,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	2,000	5,000	0	7,000	0	1,000	0	0	1,000

098311 Infrastruture Planning

225001 Consultancy Services- Short term	0	0	3,000	0	3,000	0	2,000	11,500	0	13,500
227001 Travel inland	0	0	0	0	0	0	0	2,966	0	2,966
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of output098311	0	0	3,000	0	3,000	0	2,000	15,666	0	17,666
Total Cost of Higher LG Services	85,640	8,013	13,593	0	107,246	85,640	10,192	17,366	0	113,198

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	8,666	0	8,666
----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **8,666**

LCII: Central Ward *Municipal H/Qtrs* *Transport Equipment - Motorcycles- 1920* *Source: Urban Discretionary Development Equalization Grant* *8,666*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,200	0	1,200
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **1,200**

LCII: Central Ward *Municipal H/Qtrs* *Furniture and Fixtures - Cabinets-632* *Source: Urban Discretionary Development Equalization Grant* *1,200*

Total Cost of output098372	0	0	0	0	0	0	0	9,866	0	9,866
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	--------------	----------	--------------

Vote:794 Nebbi Municipal Council

FY 2020/21

Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,866	0	9,866
Total cost of Natural Resources Management	85,640	8,013	13,593	0	107,246	85,640	10,192	27,232	0	123,064
Total cost of Natural Resources	85,640	8,013	13,593	0	107,246	85,640	10,192	27,232	0	123,064

Vote:794 Nebbi Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	292,008	33,009	146,780
Locally Raised Revenues	9,013	3,498	8,192
Other Transfers from Central Government	227,410	1,718	83,000
Sector Conditional Grant (Non-Wage)	11,127	5,564	11,130
Urban Unconditional Grant (Wage)	44,458	22,229	44,458
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	292,008	33,009	146,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,458	20,290	44,458
Non Wage	247,550	7,056	102,322
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	292,008	27,346	146,780

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	1,231	0	0	1,231
Total Cost of output108105	0	1,100	0	0	1,100	0	1,231	0	0	1,231
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	351	0	0	351	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,380	0	0	1,380	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	291	0	0	291
Total Cost of output108106	0	1,731	0	0	1,731	0	1,731	0	0	1,731

Vote:794 Nebbi Municipal Council

FY 2020/21

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	1,500	0	0	1,500	0	1,500	0	0	1,500

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	300	0	0	300
221009 Welfare and Entertainment	0	190	0	0	190	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282101 Donations	0	227,410	0	0	227,410	0	0	0	0	0
Total Cost of output108108	0	229,100	0	0	229,100	0	1,300	0	0	1,300

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	651	0	0	651
227001 Travel inland	0	690	0	0	690	0	366	0	0	366
Total Cost of output108109	0	1,010	0	0	1,010	0	1,018	0	0	1,018

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	1,404	0	0	1,404
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108110	0	3,000	0	0	3,000	0	3,904	0	0	3,904

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output108111	0	1,250	0	0	1,250	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	900	0	0	900	0	10,764	0	0	10,764
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	189	0	0	189
282101 Donations	0	0	0	0	0	0	73,950	0	0	73,950
Total Cost of output108114	0	2,900	0	0	2,900	0	86,903	0	0	86,903

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	689	0	0	689	0	0	0	0	0
227001 Travel inland	0	1,510	0	0	1,510	0	500	0	0	500
Total Cost of output108116	0	2,199	0	0	2,199	0	500	0	0	500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	44,458	0	0	0	44,458	44,458	0	0	0	44,458
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	400	0	0	400	0	235	0	0	235

Vote:794 Nebbi Municipal Council

FY 2020/21

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	360	0	0	360	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output108117	44,458	3,760	0	0	48,218	44,458	4,235	0	0	48,693
Total Cost of Higher LG Services	44,458	247,550	0	0	292,008	44,458	102,322	0	0	146,780
Total cost of Community Mobilisation and Empowerment	44,458	247,550	0	0	292,008	44,458	102,322	0	0	146,780
Total cost of Community Based Services	44,458	247,550	0	0	292,008	44,458	102,322	0	0	146,780

Vote:794 Nebbi Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,656	20,758	71,186
Locally Raised Revenues	18,513	7,187	27,692
Urban Unconditional Grant (Non-Wage)	17,551	8,775	33,903
Urban Unconditional Grant (Wage)	9,592	4,796	9,592
Development Revenues	10,068	6,620	17,075
External Financing	0	0	2
Urban Discretionary Development Equalization Grant	10,068	6,620	17,073
Total Revenues shares	55,724	27,378	88,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,592	3,970	9,592
Non Wage	36,064	13,167	61,594
Development Expenditure			
Domestic Development	10,068	1,142	17,073
External Financing	0	0	2
Total Expenditure	55,724	18,279	88,261

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	9,592	0	0	0	9,592	9,592	0	0	0	9,592
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	8,903	0	0	8,903
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:794 Nebbi Municipal Council

FY 2020/21

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,148	0	0	1,148
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	480	0	0	480	0	1,000	0	0	1,000
227001 Travel inland	0	7,571	0	0	7,571	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	9,592	22,051	0	0	31,643	9,592	22,051	0	0	31,643

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,692	0	1	1,693
227001 Travel inland	0	3,000	0	0	3,000	0	2,308	0	0	2,308
Total Cost of output138302	0	5,000	0	0	5,000	0	8,000	0	1	8,001

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138303	0	4,000	0	0	4,000	0	8,000	0	0	8,000

138305 Project Formulation

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,400	0	8,400
Total Cost of output138305	0	0	0	0	0	0	0	8,400	0	8,400

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	1,000	0	1	1,001
221002 Workshops and Seminars	0	0	6,117	0	6,117	0	1,000	2,422	0	3,422
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	305	0	305
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138306	0	3,220	6,117	0	9,337	0	6,000	2,727	1	8,728

138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	0	0	0	0	0	15,000	0	0	15,000

Vote:794 Nebbi Municipal Council

FY 2020/21

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	1,793	1,914	0	3,707	0	0	2,023	0	2,023
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	823	0	823
227001 Travel inland	0	0	0	0	0	0	2,543	0	0	2,543
Total Cost of output138309	0	1,793	1,914	0	3,707	0	2,543	4,846	0	7,389
Total Cost of Higher LG Services	9,592	36,064	8,031	0	53,687	9,592	61,594	15,973	2	87,161

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

312203 Furniture & Fixtures	0	0	2,037	0	2,037	0	0	400	0	400
-----------------------------	---	---	-------	---	-------	---	---	-----	---	-----

Total for LCIII: Central Division **County: Nebbi MC** **400**

LCII: Central Ward *Nebbi municipal council Head quarters* *Furniture and Fixtures - Chairs-634* *Source: Urban Discretionary Development Equalization Grant* *400*

312211 Office Equipment	0	0	0	0	0	0	0	350	0	350
-------------------------	---	---	---	---	---	---	---	-----	---	-----

Total for LCIII: Central Division **County: Nebbi MC** **350**

LCII: Central Ward *Nebbi municipal council Headquarters* *Office fan* *Source: Urban Discretionary Development Equalization Grant* *350*

312213 ICT Equipment	0	0	0	0	0	0	0	350	0	350
----------------------	---	---	---	---	---	---	---	-----	---	-----

Total for LCIII: Central Division **County: Nebbi MC** **350**

LCII: Central Ward *Nebbi municipal council Head quarters* *ICT - Modems and Routers-806* *Source: Urban Discretionary Development Equalization Grant* *350*

Total Cost of output138372	0	0	2,037	0	2,037	0	0	1,100	0	1,100
-----------------------------------	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

Total Cost of Capital Purchases	0	0	2,037	0	2,037	0	0	1,100	0	1,100
--	----------	----------	--------------	----------	--------------	----------	----------	--------------	----------	--------------

Total cost of Local Government Planning Services	9,592	36,064	10,068	0	55,724	9,592	61,594	17,073	2	88,261
---	--------------	---------------	---------------	----------	---------------	--------------	---------------	---------------	----------	---------------

Total cost of Planning	9,592	36,064	10,068	0	55,724	9,592	61,594	17,073	2	88,261
-------------------------------	--------------	---------------	---------------	----------	---------------	--------------	---------------	---------------	----------	---------------

Vote:794 Nebbi Municipal Council

FY 2020/21

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,980	20,094	38,311
Locally Raised Revenues	8,013	3,111	5,192
Urban Unconditional Grant (Non-Wage)	10,801	5,400	9,953
Urban Unconditional Grant (Wage)	23,166	11,583	23,166
Development Revenues	0	0	1,200
Urban Discretionary Development Equalization Grant	0	0	1,200
Total Revenues shares	41,980	20,094	39,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,166	3,893	23,166
Non Wage	18,814	5,967	15,144
Development Expenditure			
Domestic Development	0	0	1,200
External Financing	0	0	0
Total Expenditure	41,980	9,860	39,511

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

148201 Management of Internal Audit Office

211101 General Staff Salaries	23,166	0	0	0	23,166	23,166	0	0	0	23,166
Total Cost of output148201	23,166	0	0	0	23,166	23,166	0	0	0	23,166

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	400	0	0	400
221002 Workshops and Seminars	0	1,071	0	0	1,071	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2020/21

221003 Staff Training	0	505	0	0	505	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221017 Subscriptions	0	1,000	0	0	1,000	0	750	0	0	750
222001 Telecommunications	0	908	0	0	908	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	10,730	0	0	10,730	0	8,794	0	0	8,794
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	18,814	0	0	18,814	0	12,144	0	0	12,144

148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	0	0	0	0	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148204	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	23,166	18,814	0	0	41,980	23,166	15,144	0	0	38,311

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,200	0	1,200
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division **County: Nebbi MC** **1,200**

LCII: Central Ward *Nebbi Municipal council* *Furniture and Fixtures - Cabinets-632* *Source: Urban Discretionary Development Equalization Grant* *1,200*

Total Cost of output148272	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Internal Audit Services	23,166	18,814	0	0	41,980	23,166	15,144	1,200	0	39,511
Total cost of Internal Audit	23,166	18,814	0	0	41,980	23,166	15,144	1,200	0	39,511

Vote:794 Nebbi Municipal Council

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,738	8,920	21,051
Locally Raised Revenues	4,013	1,558	6,326
Sector Conditional Grant (Non-Wage)	7,249	3,624	7,248
Urban Unconditional Grant (Wage)	7,477	3,738	7,477
Development Revenues	0	0	2,500
Urban Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	18,738	8,920	23,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,477	2,055	7,477
Non Wage	11,262	4,494	13,574
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	18,738	6,549	23,551

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	7,477	0	0	0	7,477	7,477	0	0	0	7,477
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	960	0	0	960
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	880	0	0	880
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	160	0	0	160

Vote:794 Nebbi Municipal Council

FY 2020/21

221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output068301	7,477	9,000	0	0	16,477	7,477	2,000	0	0	9,477

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,140	0	0	3,140
Total Cost of output068302	0	1,000	0	0	1,000	0	7,860	0	0	7,860

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,180	0	0	1,180
221001 Advertising and Public Relations	0	0	0	0	0	0	170	0	0	170
221002 Workshops and Seminars	0	0	0	0	0	0	404	0	0	404
Total Cost of output068303	0	0	0	0	0	0	1,754	0	0	1,754

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,002	0	0	1,002	0	1,080	0	0	1,080
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0
Total Cost of output068304	0	1,262	0	0	1,262	0	1,080	0	0	1,080

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of output068305	0	0	0	0	0	0	880	0	0	880

Total Cost of Higher LG Services	7,477	11,262	0	0	18,738	7,477	13,574	0	0	21,051
---	--------------	---------------	----------	----------	---------------	--------------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

068372 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
----------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division										2,500
--	--	--	--	--	--	--	--	--	--	--------------

<i>LCII: Central Ward</i>	<i>Headquarter</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,500</i>
---------------------------	--------------------	---	---	--------------

Total Cost of output068372	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Commercial Services	7,477	11,262	0	0	18,738	7,477	13,574	2,500	0	23,551
Total cost of Trade, Industry and Local Development	7,477	11,262	0	0	18,738	7,477	13,574	2,500	0	23,551

Vote:794 Nebbi Municipal Council

FY 2020/21

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Central Division	41,521	0	237,221
Abindu Division	57,715	4,863	136,410
Thatha Division	51,032	3,828	115,996
Grand Total	150,267	8,691	489,627
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	80,801	8,681	397,071
<i>Domestic Devt:</i>	69,466	9	92,555
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:794 Nebbi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Central Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,790	55,925	212,394
Locally Raised Revenues	0	52,984	189,770
Urban Unconditional Grant (Non-Wage)	22,790	2,940	22,623
<i>Development Revenues</i>	18,731	4,768	24,827
Urban Discretionary Development Equalization Grant	18,731	4,768	24,827
Total Revenue Shares	41,521	60,693	237,221
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,790	0	212,394
<i>Development Expenditure</i>			
Domestic Development	18,731	0	24,827
External Financing	0	0	0
Total Expenditure	41,521	0	237,221

Vote:794 Nebbi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Abindu Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,622	18,984	100,222
Locally Raised Revenues	0	7,369	69,638
Urban Unconditional Grant (Non-Wage)	30,622	11,614	30,583
Development Revenues	27,093	9,969	36,188
Urban Discretionary Development Equalization Grant	27,093	9,969	36,188
Total Revenue Shares	57,715	28,953	136,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,622	4,860	100,222
Development Expenditure			
Domestic Development	27,093	3	36,188
External Financing	0	0	0
Total Expenditure	57,715	4,863	136,410

Vote:794 Nebbi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Thatha Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,389	19,587	84,456
Locally Raised Revenues	0	15,205	57,129
Urban Unconditional Grant (Non-Wage)	27,389	4,382	27,327
<i>Development Revenues</i>	23,642	13,011	31,540
Urban Discretionary Development Equalization Grant	23,642	13,011	31,540
Total Revenue Shares	51,032	32,598	115,996
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,389	3,821	84,456
<i>Development Expenditure</i>			
Domestic Development	23,642	6	31,540
External Financing	0	0	0
Total Expenditure	51,032	3,828	115,996

Vote:794 Nebbi Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Central Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,505	10,062	33,995
Locally Raised Revenues	0	10,062	30,387
Urban Unconditional Grant (Non-Wage)	11,505	0	3,608
Development Revenues	4,400	0	3,972
Urban Discretionary Development Equalization Grant	4,400	0	3,972
Total Revenue Shares	15,905	10,062	37,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,505	0	33,995
Development Expenditure			
Domestic Development	4,400	0	3,972
External Financing	0	0	0
Total Expenditure	15,905	0	37,968

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,387	0	0	5,387
Total Cost of Output 04	0	0	0	0	0	0	16,387	0	0	16,387
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000

Vote:794 Nebbi Municipal Council

FY 2020/21

138108 Assets and Facilities Management

223005 Electricity	0	0	0	0	0	0	0	3,972	0	3,972
Total Cost of Output 08	0	0	0	0	0	0	0	3,972	0	3,972

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,608	0	0	3,608
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	7,608	0	0	7,608

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33,995	3,972	0	37,968
---	----------	----------	----------	----------	----------	----------	---------------	--------------	----------	---------------

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

263367 Sector Conditional Grant (Non-Wage)	0	11,505	0	0	11,505	0	0	0	0	0
263370 Sector Development Grant	0	0	4,400	0	4,400	0	0	0	0	0
Total Cost of Output 51	0	11,505	4,400	0	15,905	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,505	4,400	0	15,905	0	0	0	0	0
Total cost of District and Urban Administration	0	11,505	4,400	0	15,905	0	33,995	3,972	0	37,968
Total cost of Administration	0	11,505	4,400	0	15,905	0	33,995	3,972	0	37,968

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,324	37,242	99,788
Locally Raised Revenues	0	35,439	89,264
Urban Unconditional Grant (Non-Wage)	7,324	1,804	10,524
Development Revenues	3,200	808	11,669
Urban Discretionary Development Equalization Grant	3,200	808	11,669
Total Revenue Shares	10,524	38,050	111,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,324	0	99,788
Development Expenditure			
Domestic Development	3,200	0	11,669

Vote:794 Nebbi Municipal Council

FY 2020/21

External Financing	0	0	0
Total Expenditure	10,524	0	111,457

(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					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	1,366	0	0	1,366
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	3,824	0	0	3,824	0	11,200	0	0	11,200
Total Cost of Output 02	0	7,324	0	0	7,324	0	20,566	0	0	20,566
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,642	0	0	1,642
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	2,170	0	0	2,170
Total Cost of Output 03	0	0	0	0	0	0	4,812	0	0	4,812
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	1,200	0	0	1,200
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 05	0	0	0	0	0	0	2,400	0	0	2,400
148107 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 07	0	0	3,200	0	3,200	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,080	0	0	7,080
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	6,718	0	0	6,718
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

Vote:794 Nebbi Municipal Council

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,800	0	0	2,800
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
282104 Compensation to 3rd Parties	0	0	0	0	0	0	20,332	0	0	20,332
Total Cost of Output 08	0	0	0	0	0	0	70,810	0	0	70,810
Total Cost of Class of Output Higher LG Services	0	7,324	3,200	0	10,524	0	99,788	0	0	99,788
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	11,669	0	11,669
Total Cost of Output 72	0	0	0	0	0	0	0	11,669	0	11,669
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,669	0	11,669
Total cost of Financial Management and Accountability(LG)	0	7,324	3,200	0	10,524	0	99,788	11,669	0	111,457
Total cost of Finance	0	7,324	3,200	0	10,524	0	99,788	11,669	0	111,457

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,726	29,746
Locally Raised Revenues	0	7,483	26,589
Urban Unconditional Grant (Non-Wage)	0	243	3,157
Development Revenues	0	0	3,476
Urban Discretionary Development Equalization Grant	0	0	3,476
Total Revenue Shares	0	7,726	33,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	29,746
Development Expenditure			

Vote:794 Nebbi Municipal Council

FY 2020/21

Domestic Development	0	0	3,476
External Financing	0	0	0
Total Expenditure	0	0	33,222

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
138204 LG Land Management Services										
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of Output 06	0	0	0	0	0	0	22,000	0	0	22,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	746	0	0	746
Total Cost of Output 07	0	0	0	0	0	0	746	0	0	746
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	29,746	0	0	29,746
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	3,476	0	3,476
Total Cost of Output 72	0	0	0	0	0	0	0	3,476	0	3,476
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,476	0	3,476
Total cost of Local Statutory Bodies	0	0	0	0	0	0	29,746	3,476	0	33,222
Total cost of Statutory Bodies	0	0	0	0	0	0	29,746	3,476	0	33,222

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,187

Vote:794 Nebbi Municipal Council

FY 2020/21

Locally Raised Revenues	0	0	2,849
Urban Unconditional Grant (Non-Wage)	0	0	338
Development Revenues	0	0	372
Urban Discretionary Development Equalization Grant	0	0	372
Total Revenue Shares	0	0	3,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,187
Development Expenditure			
Domestic Development	0	0	372
External Financing	0	0	0
Total Expenditure	0	0	3,559

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,849	0	0	2,849
221012 Small Office Equipment	0	0	0	0	0	0	0	372	0	372
222001 Telecommunications	0	0	0	0	0	0	338	0	0	338
Total Cost of Output 12	0	0	0	0	0	0	3,187	372	0	3,559
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,187	372	0	3,559
Total cost of District Production Services	0	0	0	0	0	0	3,187	372	0	3,559
Total cost of Production and Marketing	0	0	0	0	0	0	3,187	372	0	3,559

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,446	334	34,662
Locally Raised Revenues	0	0	30,388
Urban Unconditional Grant (Non-Wage)	2,446	334	4,274
Development Revenues	9,060	2,010	4,543

Vote:794 Nebbi Municipal Council

FY 2020/21

Urban Discretionary Development Equalization Grant	9,060	2,010	4,543
Total Revenue Shares	11,506	2,344	39,205
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,446	0	34,662
<i>Development Expenditure</i>			
Domestic Development	9,060	0	4,543
External Financing	0	0	0
Total Expenditure	11,506	0	39,205

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,446	0	0	1,446	0	20,388	0	0	20,388
213001 Medical expenses (To employees)	0	400	0	0	400	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,191	0	0	1,191
221002 Workshops and Seminars	0	0	0	0	0	0	2,883	0	0	2,883
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	2,446	0	0	2,446	0	34,662	0	0	34,662
Total Cost of Class of Output Higher LG Services	0	2,446	0	0	2,446	0	34,662	0	0	34,662
03 Capital Purchases										
088172 Administrative Capital										
311101 Land	0	0	9,060	0	9,060	0	0	4,543	0	4,543
Total Cost of Output 72	0	0	9,060	0	9,060	0	0	4,543	0	4,543
Total Cost of Class of Output Capital Purchases	0	0	9,060	0	9,060	0	0	4,543	0	4,543
Total cost of Primary Healthcare	0	2,446	9,060	0	11,506	0	34,662	4,543	0	39,205
Total cost of Health	0	2,446	9,060	0	11,506	0	34,662	4,543	0	39,205

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:794 Nebbi Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,398
Locally Raised Revenues	0	0	2,127
Urban Unconditional Grant (Non-Wage)	0	0	271
Development Revenues	0	0	298
Urban Discretionary Development Equalization Grant	0	0	298
Total Revenue Shares	0	0	2,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,398
Development Expenditure			
Domestic Development	0	0	298
External Financing	0	0	0
Total Expenditure	0	0	2,696

(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					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,398	0	0	1,398
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	2,398	0	0	2,398
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,398	0	0	2,398

Vote:794 Nebbi Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	298	0	298
Total Cost of Output 83	0	0	0	0	0	0	0	298	0	298
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	298	0	298
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,398	298	0	2,696
Total cost of Education	0	0	0	0	0	0	2,398	298	0	2,696

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,249
Locally Raised Revenues	0	0	3,798
Urban Unconditional Grant (Non-Wage)	0	0	451
Development Revenues	0	0	497
Urban Discretionary Development Equalization Grant	0	0	497
Total Revenue Shares	0	0	4,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,249
Development Expenditure			
Domestic Development	0	0	497
External Financing	0	0	0
Total Expenditure	0	0	4,746

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	451	0	0	451

Vote:794 Nebbi Municipal Council

FY 2020/21

228001 Maintenance - Civil	0	0	0	0	0	0	3,798	497	0	4,295
Total Cost of Output 04	0	0	0	0	0	0	4,249	497	0	4,746
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,249	497	0	4,746
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	4,249	497	0	4,746
Total cost of Roads and Engineering	0	0	0	0	0	0	4,249	497	0	4,746

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,515	560	4,368
Locally Raised Revenues	0	0	4,368
Urban Unconditional Grant (Non-Wage)	1,515	560	0
Development Revenues	2,072	1,951	0
Urban Discretionary Development Equalization Grant	2,072	1,951	0
Total Revenue Shares	3,586	2,511	4,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,515	0	4,368
Development Expenditure			
Domestic Development	2,072	0	0
External Financing	0	0	0
Total Expenditure	3,586	0	4,368

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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

Vote:794 Nebbi Municipal Council

FY 2020/21

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	1,072	0	1,072	0	0	0	0	0
Total Cost of Output 08	0	0	2,072	0	2,072	0	200	0	0	200

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,515	0	0	1,515	0	200	0	0	200
Total Cost of Output 09	0	1,515	0	0	1,515	0	200	0	0	200

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	568	0	0	568
Total Cost of Output 17	0	0	0	0	0	0	568	0	0	568

Total Cost of Class of Output Higher LG Services	0	1,515	2,072	0	3,586	0	4,368	0	0	4,368
---	----------	--------------	--------------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Community Mobilisation and Empowerment	0	1,515	2,072	0	3,586	0	4,368	0	0	4,368
---	----------	--------------	--------------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Community Based Services	0	1,515	2,072	0	3,586	0	4,368	0	0	4,368
---	----------	--------------	--------------	----------	--------------	----------	--------------	----------	----------	--------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,190	8,272	20,048
Locally Raised Revenues	0	3,139	13,928
Urban Unconditional Grant (Non-Wage)	5,190	5,133	6,121
Development Revenues	12,846	2,991	7,238
Urban Discretionary Development Equalization Grant	12,846	2,991	7,238
Total Revenue Shares	18,036	11,263	27,286

Vote:794 Nebbi Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,190	4,860	20,048
<i>Development Expenditure</i>			
Domestic Development	12,846	3	7,238
External Financing	0	0	0
Total Expenditure	18,036	4,863	27,286

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

1381 District and Urban Administration

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,132	0	0	4,132
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,068	0	0	1,068
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,060	0	0	3,060
221012 Small Office Equipment	0	0	0	0	0	0	3,060	0	0	3,060
Total Cost of Output 06	0	0	0	0	0	0	6,121	0	0	6,121
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,238	0	7,238
Total Cost of Output 08	0	0	0	0	0	0	0	7,238	0	7,238
138111 Records Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,928	0	0	1,928
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	3,928	0	0	3,928
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,048	7,238	0	27,286

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										
263367 Sector Conditional Grant (Non-Wage)	0	5,190	0	0	5,190	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2020/21

263370 Sector Development Grant	0	0	12,846	0	12,846	0	0	0	0	0
Total Cost of Output 51	0	5,190	12,846	0	18,036	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,190	12,846	0	18,036	0	0	0	0	0
Total cost of District and Urban Administration	0	5,190	12,846	0	18,036	0	20,048	7,238	0	27,286
Total cost of Administration	0	5,190	12,846	0	18,036	0	20,048	7,238	0	27,286

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,687	4,171	30,053
Locally Raised Revenues	0	2,280	20,891
Urban Unconditional Grant (Non-Wage)	15,687	1,891	9,161
Development Revenues	12,847	1,994	10,856
Urban Discretionary Development Equalization Grant	12,847	1,994	10,856
Total Revenue Shares	28,534	6,165	40,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,687	0	30,053
Development Expenditure			
Domestic Development	12,847	0	10,856
External Financing	0	0	0
Total Expenditure	28,534	0	40,909

(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					Draft 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	7,640	0	0	7,640	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	699	0	0	699
221002 Workshops and Seminars	0	2,490	0	0	2,490	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900

Vote:794 Nebbi Municipal Council**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	5,556	0	0	5,556	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,856	0	10,856
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	15,687	0	0	15,687	0	5,100	10,856	0
148103 Budgeting and Planning Services									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	830	0	0	830
Total Cost of Output 03	0	0	0	0	0	2,270	0	0	2,270
148104 LG Expenditure management Services									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	110	0	0	110
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	165	0	0	165
Total Cost of Output 04	0	0	0	0	0	275	0	0	275
148105 LG Accounting Services									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	110	0	0	110
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	220	0	0	220
Total Cost of Output 05	0	0	0	0	0	330	0	0	330
148107 Sector Capacity Development									
282104 Compensation to 3rd Parties	0	0	12,847	0	12,847	0	0	0	0
Total Cost of Output 07	0	0	12,847	0	12,847	0	0	0	0
148108 Sector Management and Monitoring									
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	880	0	0	880
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	440	0	0	440
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	2,566	0	0	2,566
221007 Books, Periodicals & Newspapers	0	0	0	0	0	350	0	0	350
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	441	0	0	441
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	770	0	0	770
221012 Small Office Equipment	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,310	0	0	2,310
222001 Telecommunications	0	0	0	0	0	661	0	0	661
222003 Information and communications technology (ICT)	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	710	0	0	710
Total Cost of Output 08	0	0	0	0	0	22,078	0	0	22,078

Vote:794 Nebbi Municipal Council

FY 2020/21

Total Cost of Class of Output Higher LG Services	0	15,687	12,847	0	28,534	0	30,053	10,856	0	40,909
Total cost of Financial Management and Accountability(LG)	0	15,687	12,847	0	28,534	0	30,053	10,856	0	40,909
Total cost of Finance	0	15,687	12,847	0	28,534	0	30,053	10,856	0	40,909

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,255	15,036
Locally Raised Revenues	0	836	10,446
Urban Unconditional Grant (Non-Wage)	0	1,418	4,590
Development Revenues	0	0	5,428
Urban Discretionary Development Equalization Grant	0	0	5,428
Total Revenue Shares	0	2,255	20,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,036
Development Expenditure			
Domestic Development	0	0	5,428
External Financing	0	0	0
Total Expenditure	0	0	20,464

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
138204 LG Land Management Services										
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000

Vote:794 Nebbi Municipal Council

FY 2020/21

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,446	0	0	5,446
221009 Welfare and Entertainment	0	0	0	0	0	0	4,590	0	0	4,590
Total Cost of Output 06	0	0	0	0	0	0	10,036	0	0	10,036
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,036	0	0	15,036

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138272 Administrative Capital

311101 Land	0	0	0	0	0	0	0	5,428	0	5,428
Total Cost of Output 72	0	0	0	0	0	0	0	5,428	0	5,428
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,428	0	5,428
Total cost of Local Statutory Bodies	0	0	0	0	0	0	15,036	5,428	0	20,464
Total cost of Statutory Bodies	0	0	0	0	0	0	15,036	5,428	0	20,464

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,006	20,048
Locally Raised Revenues	0	1,115	13,928
Urban Unconditional Grant (Non-Wage)	6,000	1,891	6,121
Development Revenues	600	1,994	7,238
Urban Discretionary Development Equalization Grant	600	1,994	7,238
Total Revenue Shares	6,600	5,000	27,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	20,048
Development Expenditure			
Domestic Development	600	0	7,238
External Financing	0	0	0
Total Expenditure	6,600	0	27,286

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

Vote:794 Nebbi Municipal Council

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	13,928	0	0	13,928
213001 Medical expenses (To employees)	0	600	0	0	600	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	1,000	0	0	1,000	0	1,641	0	0	1,641
Total Cost of Output 01	0	6,000	0	0	6,000	0	20,048	0	0	20,048
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	20,048	0	0	20,048
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	2,238	0	2,238
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	600	0	600	0	0	7,238	0	7,238
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	7,238	0	7,238
Total cost of Primary Healthcare	0	6,000	600	0	6,600	0	20,048	7,238	0	27,286
Total cost of Health	0	6,000	600	0	6,600	0	20,048	7,238	0	27,286

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,745	1,281	15,036
Locally Raised Revenues	0	0	10,446
Urban Unconditional Grant (Non-Wage)	3,745	1,281	4,590
Development Revenues	800	2,991	5,428
Urban Discretionary Development Equalization Grant	800	2,991	5,428
Total Revenue Shares	4,545	4,271	20,464

Vote:794 Nebbi Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,745	0	15,036
<i>Development Expenditure</i>			
Domestic Development	800	0	5,428
External Financing	0	0	0
Total Expenditure	4,545	0	20,464

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	210	0	0	210
221009 Welfare and Entertainment	0	0	0	0	0	0	1,786	0	0	1,786
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30	0	0	30
222001 Telecommunications	0	0	0	0	0	0	10	0	0	10
Total Cost of Output 05	0	500	0	0	500	0	2,036	0	0	2,036
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 07	0	500	0	0	500	0	2,000	0	0	2,000
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	295	0	0	295	0	1,000	0	0	1,000
Total Cost of Output 08	0	295	0	0	295	0	1,000	0	0	1,000
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of Output 09	0	200	0	0	200	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,630	0	0	1,630
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	370	0	0	370
282101 Donations	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	400	0	800	0	2,000	0	0	2,000
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	1,000	0	0	1,000
Total Cost of Output 11	0	150	0	0	150	0	1,000	0	0	1,000

Vote:794 Nebbi Municipal Council

FY 2020/21

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	500	0	0	500	0	1,000	0	0	1,000

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	400	0	400	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	400	0	400	0	1,500	0	0	1,500

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	0	5,428	0	5,428
Total Cost of Output 17	0	1,200	0	0	1,200	0	3,500	5,428	0	8,928

Total Cost of Class of Output Higher LG Services	0	3,745	800	0	4,545	0	15,036	5,428	0	20,464
---	----------	--------------	------------	----------	--------------	----------	---------------	--------------	----------	---------------

Total cost of Community Mobilisation and Empowerment	0	3,745	800	0	4,545	0	15,036	5,428	0	20,464
---	----------	--------------	------------	----------	--------------	----------	---------------	--------------	----------	---------------

Total cost of Community Based Services	0	3,745	800	0	4,545	0	15,036	5,428	0	20,464
---	----------	--------------	------------	----------	--------------	----------	---------------	--------------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,120	5,615	17,661
Locally Raised Revenues	0	4,536	11,965
Urban Unconditional Grant (Non-Wage)	10,120	1,080	5,696
Development Revenues	13,749	6,394	6,623
Urban Discretionary Development Equalization Grant	13,749	6,394	6,623
Total Revenue Shares	23,869	12,009	24,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,120	3,821	17,661

Vote:794 Nebbi Municipal Council

FY 2020/21

Development Expenditure			
Domestic Development	13,749	6	6,623
External Financing	0	0	0
Total Expenditure	23,869	3,828	24,284

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	5,000	0	0	5,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,848	0	0	2,848
221012 Small Office Equipment	0	0	0	0	0	0	2,848	0	0	2,848
Total Cost of Output 06	0	0	0	0	0	0	5,696	0	0	5,696
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	6,623	0	6,623
Total Cost of Output 08	0	0	0	0	0	0	0	6,623	0	6,623
138111 Records Management Services										
222001 Telecommunications	0	0	0	0	0	0	1,565	0	0	1,565
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of Output 11	0	0	0	0	0	0	6,965	0	0	6,965
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,661	6,623	0	24,284
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	10,120	0	0	10,120	0	0	0	0	0
263370 Sector Development Grant	0	0	13,749	0	13,749	0	0	0	0	0
Total Cost of Output 51	0	10,120	13,749	0	23,869	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,120	13,749	0	23,869	0	0	0	0	0
Total cost of District and Urban Administration	0	10,120	13,749	0	23,869	0	17,661	6,623	0	24,284
Total cost of Administration	0	10,120	13,749	0	23,869	0	17,661	6,623	0	24,284

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:794 Nebbi Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,560	10,038	32,056
Locally Raised Revenues	0	7,733	21,651
Urban Unconditional Grant (Non-Wage)	7,560	2,305	10,405
Development Revenues	0	0	11,985
Urban Discretionary Development Equalization Grant	0	0	11,985
Total Revenue Shares	7,560	10,038	44,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,560	0	32,056
Development Expenditure			
Domestic Development	0	0	11,985
External Financing	0	0	0
Total Expenditure	7,560	0	44,041

(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					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,460	0	0	5,460	0	6,500	0	0	6,500
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,250	0	0	1,250	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	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,220	0	0	2,220
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
225001 Consultancy Services- Short term	0	0	0	0	0	0	820	0	0	820
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	1,200	0	0	1,200
Total Cost of Output 02	0	7,560	0	0	7,560	0	18,000	0	0	18,000

Vote:794 Nebbi Municipal Council

FY 2020/21

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,650	0	0	1,650
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	2,405	0	0	2,405
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	501	0	0	501
Total Cost of Output 05	0	0	0	0	0	0	5,056	0	0	5,056

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,800	0	0	2,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	420	0	0	420
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	450	0	0	450
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of Output 08	0	0	0	0	0	0	7,000	0	0	7,000

Total Cost of Class of Output Higher LG Services	0	7,560	0	0	7,560	0	32,056	0	0	32,056
---	----------	--------------	----------	----------	--------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	11,985	0	11,985
Total Cost of Output 72	0	0	0	0	0	0	0	11,985	0	11,985
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,985	0	11,985

Total cost of Financial Management and Accountability(LG)	0	7,560	0	0	7,560	0	32,056	11,985	0	44,041
--	----------	--------------	----------	----------	--------------	----------	---------------	---------------	----------	---------------

Total cost of Finance	0	7,560	0	0	7,560	0	32,056	11,985	0	44,041
------------------------------	----------	--------------	----------	----------	--------------	----------	---------------	---------------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,611	2,501	10,967
Locally Raised Revenues	0	1,794	7,407

Vote:794 Nebbi Municipal Council

FY 2020/21

Urban Unconditional Grant (Non-Wage)	3,611	707	3,560
Development Revenues	0	0	4,100
Urban Discretionary Development Equalization Grant	0	0	4,100
Total Revenue Shares	3,611	2,501	15,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,611	0	10,967
Development Expenditure			
Domestic Development	0	0	4,100
External Financing	0	0	0
Total Expenditure	3,611	0	15,067

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	459	0	0	459	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	967	0	0	967
213002 Incapacity, death benefits and funeral expenses	0	920	0	0	920	0	0	0	0	0
Total Cost of Output 01	0	1,379	0	0	1,379	0	967	0	0	967
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,560	0	0	3,560
221009 Welfare and Entertainment	0	0	0	0	0	0	4,440	0	0	4,440
227001 Travel inland	0	232	0	0	232	0	0	0	0	0
Total Cost of Output 06	0	232	0	0	232	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	3,611	0	0	3,611	0	10,967	0	0	10,967

Vote:794 Nebbi Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,100	0	4,100
Total Cost of Output 72	0	0	0	0	0	0	0	4,100	0	4,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,100	0	4,100
Total cost of Local Statutory Bodies	0	3,611	0	0	3,611	0	10,967	4,100	0	15,067
Total cost of Statutory Bodies	0	3,611	0	0	3,611	0	10,967	4,100	0	15,067

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,531
Locally Raised Revenues	0	0	1,709
Urban Unconditional Grant (Non-Wage)	0	0	821
Development Revenues	0	0	946
Urban Discretionary Development Equalization Grant	0	0	946
Total Revenue Shares	0	0	3,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,531
Development Expenditure			
Domestic Development	0	0	946
External Financing	0	0	0
Total Expenditure	0	0	3,477

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,531	0	0	2,531

Vote:794 Nebbi Municipal Council

FY 2020/21

224006 Agricultural Supplies	0	0	0	0	0	0	0	946	0	946
Total Cost of Output 12	0	0	0	0	0	0	2,531	946	0	3,477
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,531	946	0	3,477
Total cost of District Production Services	0	0	0	0	0	0	2,531	946	0	3,477
Total cost of Production and Marketing	0	0	0	0	0	0	2,531	946	0	3,477

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,099	1,432	13,650
Locally Raised Revenues	0	1,142	9,268
Urban Unconditional Grant (Non-Wage)	6,099	290	4,381
Development Revenues	6,700	840	5,046
Urban Discretionary Development Equalization Grant	6,700	840	5,046
Total Revenue Shares	12,799	2,272	18,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,099	0	13,650
Development Expenditure			
Domestic Development	6,700	0	5,046
External Financing	0	0	0
Total Expenditure	12,799	0	18,696

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	9,268	0	0	9,268
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	381	0	0	381
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,099	0	0	1,099	0	0	0	0	0
Total Cost of Output 01	0	6,099	0	0	6,099	0	13,650	0	0	13,650
Total Cost of Class of Output Higher LG Services	0	6,099	0	0	6,099	0	13,650	0	0	13,650

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
311101 Land	0	0	6,700	0	6,700	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,046	0	5,046
Total Cost of Output 72	0	0	6,700	0	6,700	0	0	5,046	0	5,046
Total Cost of Class of Output Capital Purchases	0	0	6,700	0	6,700	0	0	5,046	0	5,046
Total cost of Primary Healthcare	0	6,099	6,700	0	12,799	0	13,650	5,046	0	18,696
Total cost of Health	0	6,099	6,700	0	12,799	0	13,650	5,046	0	18,696

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,592
Locally Raised Revenues	0	0	5,128
Urban Unconditional Grant (Non-Wage)	0	0	2,464
Development Revenues	3,193	5,777	2,839
Urban Discretionary Development Equalization Grant	3,193	5,777	2,839
Total Revenue Shares	3,193	5,777	10,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,592
Development Expenditure			
Domestic Development	3,193	0	2,839
External Financing	0	0	0
Total Expenditure	3,193	0	10,431

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

Vote:794 Nebbi Municipal Council

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	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
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	1,193	0	1,193	0	0	0	0	0
Total Cost of Output 10	0	0	1,193	0	1,193	0	300	0	0	300
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	692	0	0	692
282101 Donations	0	0	0	0	0	0	0	2,839	0	2,839
Total Cost of Output 17	0	0	2,000	0	2,000	0	892	2,839	0	3,731
Total Cost of Class of Output Higher LG Services	0	0	3,193	0	3,193	0	7,592	2,839	0	10,431
Total cost of Community Mobilisation and Empowerment	0	0	3,193	0	3,193	0	7,592	2,839	0	10,431
Total cost of Community Based Services	0	0	3,193	0	3,193	0	7,592	2,839	0	10,431