

Vote:545 Nebbi District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	330,500	349,994	591,000
o/w Higher Local Government	330,500	220,928	591,000
o/w Lower Local Government	0	129,066	0
Discretionary Government Transfers	4,866,587	4,113,827	4,662,747
o/w Higher Local Government	3,727,338	3,011,303	3,636,963
o/w Lower Local Government	1,139,249	1,102,524	1,025,784
Conditional Government Transfers	24,968,526	19,295,979	26,812,117
o/w Higher Local Government	24,968,526	19,295,979	26,812,117
o/w Lower Local Government	0	0	0
Other Government Transfers	6,748,502	632,719	885,104
o/w Higher Local Government	6,748,502	632,719	885,104
o/w Lower Local Government	0	0	0
External Financing	2,213,128	305,189	890,000
o/w Higher Local Government	2,213,128	305,189	890,000
o/w Lower Local Government	0	0	0
Grand Total	39,127,243	24,697,707	33,840,968
o/w Higher Local Government	37,987,994	23,466,117	32,815,184
o/w Lower Local Government	1,139,249	1,231,590	1,025,784

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,295,567	5,000	373,200	0	2,673,767
o/w: Wage:	784,222	0	0	0	784,222
Non-Wage Recurrent:	1,168,074	5,000	373,200	0	1,546,274
Development:	343,272	0	0	0	343,272
Tourism Development	2,873	10,945	0	0	13,818
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,873	10,945	0	0	13,818

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,159,080	20,000	0	30,000	1,209,080
<i>o/w: Wage:</i>	274,537	0	0	0	274,537
<i>Non-Wage Recurrent:</i>	97,471	20,000	0	0	117,471
Development:	787,071	0	0	30,000	817,071
Private Sector Development	131,899	9,055	0	0	140,954
<i>o/w: Wage:</i>	98,000	0	0	0	98,000
<i>Non-Wage Recurrent:</i>	13,899	9,055	0	0	22,954
Development:	20,000	0	0	0	20,000
Integrated Transport Infrastructure and Services	269,106	40,339	471,904	0	781,349
<i>o/w: Wage:</i>	119,179	0	0	0	119,179
<i>Non-Wage Recurrent:</i>	9,252	40,339	471,904	0	521,495
Development:	140,675	0	0	0	140,675
Sustainable Urbanization and Housing	0	500	0	0	500
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	500	0	0	500
Development:	0	0	0	0	0
Human Capital Development	19,935,329	12,500	20,000	800,000	20,767,829
<i>o/w: Wage:</i>	14,080,469	0	0	0	14,080,469
<i>Non-Wage Recurrent:</i>	3,250,200	12,500	20,000	0	3,282,700
Development:	2,604,661	0	0	800,000	3,404,661
Community Mobilization and Mindset Change	311,679	25,497	20,000	0	357,176
<i>o/w: Wage:</i>	135,752	0	0	0	135,752
<i>Non-Wage Recurrent:</i>	66,335	25,497	20,000	0	111,832
Development:	109,593	0	0	0	109,593
Governance and Security	599,272	149,802	0	0	749,074
<i>o/w: Wage:</i>	291,340	0	0	0	291,340
<i>Non-Wage Recurrent:</i>	307,932	99,802	0	0	407,734
Development:	0	50,000	0	0	50,000
Public Sector Transformation	6,103,459	263,713	0	0	6,367,172
<i>o/w: Wage:</i>	943,638	0	0	0	943,638
<i>Non-Wage Recurrent:</i>	4,888,860	263,713	0	0	5,152,573

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Development:	270,961	0	0	0	270,961
Development Plan Implementation	666,600	53,649	0	60,000	780,249
<i>o/w: Wage:</i>	317,179	0	0	0	317,179
<i>Non-Wage Reccurent:</i>	195,200	53,649	0	0	248,849
Development:	154,221	0	0	60,000	214,221
Grand Total	31,474,864	591,000	885,104	890,000	33,840,968
<i>o/w: Wage:</i>	17,044,315	0	0	0	17,044,315
<i>Non-Wage Reccurent:</i>	10,000,096	541,000	885,104	0	11,426,200
Development:	4,430,453	50,000	0	890,000	5,370,453

Vote:545 Nebbi District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	6,251,272	4,745,453	6,367,172
o/w Higher Local Government	6,100,744	4,548,127	6,120,945
o/w Lower Local Government	150,527	197,326	246,227
Finance	454,023	375,654	465,601
o/w Higher Local Government	394,992	294,846	399,822
o/w Lower Local Government	59,031	80,807	65,779
Statutory Bodies	680,602	520,832	749,074
o/w Higher Local Government	660,483	481,152	727,878
o/w Lower Local Government	20,119	39,680	21,196
Production and Marketing	7,264,420	1,435,913	2,673,767
o/w Higher Local Government	7,010,055	1,153,942	2,503,251
o/w Lower Local Government	254,365	281,971	170,516
Health	6,565,017	4,155,143	6,131,032
o/w Higher Local Government	6,516,218	4,132,262	6,066,913
o/w Lower Local Government	48,799	22,881	64,118
Education	14,453,969	10,843,415	14,636,798
o/w Higher Local Government	14,353,496	10,775,692	14,557,488
o/w Lower Local Government	100,473	67,723	79,309
Roads and Engineering	945,598	703,969	781,849
o/w Higher Local Government	770,905	525,790	636,922
o/w Lower Local Government	174,694	178,178	144,927
Water	1,075,880	815,096	827,116
o/w Higher Local Government	1,059,344	789,689	788,896
o/w Lower Local Government	16,535	25,407	38,220
Natural Resources	361,741	294,256	381,963
o/w Higher Local Government	320,433	245,805	326,926
o/w Lower Local Government	41,308	48,451	55,037
Community Based Services	628,742	449,471	357,176
o/w Higher Local Government	390,835	203,779	246,414
o/w Lower Local Government	237,907	245,691	110,762
Planning	258,836	209,212	243,751
o/w Higher Local Government	223,346	166,744	214,059

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o/w Lower Local Government	35,490	42,468	29,692
Internal Audit	65,249	51,989	70,896
o/w Higher Local Government	65,249	51,989	70,896
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	121,893	97,305	154,772
o/w Higher Local Government	121,893	97,305	154,772
o/w Lower Local Government	0	0	0
Grand Total	39,127,243	24,697,707	33,840,968
<i>o/w Higher Local Government</i>	<i>37,987,994</i>	<i>23,467,122</i>	<i>32,815,184</i>
<i>o/w: Wage:</i>	<i>16,754,625</i>	<i>12,836,469</i>	<i>17,044,315</i>
<i>Non-Wage Reccurent:</i>	<i>9,406,679</i>	<i>6,716,734</i>	<i>11,271,922</i>
<i>Domestic Devt:</i>	<i>9,613,562</i>	<i>3,608,730</i>	<i>3,608,947</i>
<i>External Financing:</i>	<i>2,213,128</i>	<i>305,189</i>	<i>890,000</i>
<i>o/w Lower Local Government</i>	<i>1,139,249</i>	<i>1,230,585</i>	<i>1,025,784</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>150,374</i>	<i>234,717</i>	<i>154,278</i>
<i>Domestic Devt:</i>	<i>988,875</i>	<i>995,868</i>	<i>871,506</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	330,500	349,994	591,000
Agency Fees	10,000	12,500	35,000
Animal & Crop Husbandry related Levies	3,000	2,500	29,570
Application Fees	3,500	2,000	9,366
Business licenses	15,000	10,101	50,715
Interest from other government units	5,000	5,250	0
Land Fees	6,000	6,350	27,650
Local Services Tax	80,000	134,054	149,517
Market /Gate Charges	12,000	12,500	31,976
Miscellaneous and unidentified taxes	0	0	57,924
Miscellaneous receipts/income	80,000	75,708	0
Other Fees and Charges	10,000	9,969	18,000
Other licenses	0	0	5,000
Park Fees	5,000	11,000	0
Property related Duties/Fees	10,000	10,000	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	2,000	27,492
Registration of Businesses	2,000	1,461	8,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	35,650
Rent & Rates - Non-Produced Assets – from private entities	62,000	38,921	0
Sale of (Produced) Government Properties/Assets	0	0	85,140
Sale of non-produced Government Properties/assets	25,000	15,681	0
2a. Discretionary Government Transfers	4,866,587	4,113,827	4,662,747
District Discretionary Development Equalization Grant	1,671,950	1,671,950	1,378,617
District Unconditional Grant (Non-Wage)	726,543	529,476	733,396
District Unconditional Grant (Wage)	2,461,434	1,846,076	2,499,804
Urban Unconditional Grant (Wage)	6,660	66,325	50,930
2b. Conditional Government Transfer	24,968,526	19,295,979	26,812,117
Sector Conditional Grant (Wage)	14,286,530	10,924,069	14,493,581
Sector Conditional Grant (Non-Wage)	3,283,507	2,110,473	4,520,276
Sector Development Grant	2,654,378	2,654,378	3,051,836
Transitional Development Grant	81,034	0	0
General Public Service Pension Arrears (Budgeting)	418,367	418,367	0
Pension for Local Governments	3,279,877	2,465,067	3,317,384
Gratuity for Local Governments	964,833	723,625	1,429,040

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2c. Other Government Transfer	6,748,502	632,719	885,104
Northern Uganda Social Action Fund (NUSAF)	383,760	53,370	0
Support to PLE (UNEB)	9,617	0	20,000
Uganda Road Fund (URF)	534,887	355,038	471,904
Uganda Women Entrepreneurship Program(UWEP)	20,923	1,849	20,000
Vegetable Oil Development Project	65,000	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,145,205	97,789	260,000
Agriculture Cluster Development Project (ACDP)	4,589,110	124,673	113,200
3. External Financing	2,213,128	305,189	890,000
Democratic Governance Facility (DGF)	137,003	15,090	0
United Nations Children Fund (UNICEF)	1,263,125	188,537	890,000
World Health Organisation (WHO)	300,000	69,191	0
Global Alliance for Vaccines and Immunization (GAVI)	153,000	32,370	0
United Nations Expanded Programme on Immunisation (UNEPI)	360,000	0	0
Total Revenues shares	39,127,243	24,697,707	33,840,968

Vote:545 Nebbi District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,575,632	4,353,390	6,043,834
District Unconditional Grant (Non-Wage)	89,981	92,161	90,059
District Unconditional Grant (Wage)	718,242	538,682	892,708
General Public Service Pension Arrears (Budgeting)	418,367	418,367	0
Gratuity for Local Governments	964,833	723,625	1,429,040
Locally Raised Revenues	97,672	49,164	263,713
Pension for Local Governments	3,279,877	2,465,067	3,317,384
Urban Unconditional Grant (Wage)	6,660	66,325	50,930
Development Revenues	525,112	194,738	77,111
District Discretionary Development Equalization Grant	141,352	141,367	77,111
Other Transfers from Central Government	383,760	53,370	0
Total Revenues shares	6,100,744	4,548,127	6,120,945
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	724,902	443,361	943,638
Non Wage	4,850,730	3,631,075	5,100,196
Development Expenditure			
Domestic Development	525,112	92,994	77,111
External Financing	0	0	0
Total Expenditure	6,100,744	4,167,430	6,120,945

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	49,173	0	0	0	49,173	64,994	0	0	0	64,994
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,219	0	0	3,219
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	9,500	0	0	9,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221017 Subscriptions	0	7,000	0	0	7,000	0	10,000	0	0	10,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,500	0	0	1,500
223004 Guard and Security services	0	6,930	0	0	6,930	0	6,930	0	0	6,930
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227001 Travel inland	0	26,145	0	0	26,145	0	22,000	0	0	22,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	18,080	0	0	18,080
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8101	49,173	89,536	0	0	138,709	64,994	99,189	0	0	164,183
138102 Human Resource Management Services										
211101 General Staff Salaries	642,601	0	0	0	642,601	843,698	0	0	0	843,698
212102 Pension for General Civil Service	0	3,279,877	0	0	3,279,877	0	3,317,384	0	0	3,317,384
213004 Gratuity Expenses	0	964,833	0	0	964,833	0	1,429,040	0	0	1,429,040
221001 Advertising and Public Relations	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	999	0	0	999	0	1,000	0	0	1,000
227001 Travel inland	0	3,200	0	0	3,200	0	3,800	0	0	3,800
321608 General Public Service Pension arrears (Budgeting)	0	418,367	0	0	418,367	0	0	0	0	0
Total Cost of output8102	642,601	4,676,076	0	0	5,318,677	843,698	4,760,724	0	0	5,604,422
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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221003 Staff Training	0	0	50,000	0	50,000	0	0	30,000	0	30,000
Total Cost of output8103	0	0	50,000	0	50,000	0	1,000	30,000	0	31,000

138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output8104	0	0	0	0	0	0	9,300	0	0	9,300

138105 Public Information Dissemination

211101 General Staff Salaries	9,582	0	0	0	9,582	11,400	0	0	0	11,400
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	9,582	9,500	0	0	19,082	11,400	9,300	0	0	20,700

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	11,600	0	0	11,600
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8106	0	0	0	0	0	0	16,600	0	0	16,600

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,380	0	0	2,380	0	1,200	0	0	1,200
Total Cost of output8108	0	4,380	0	0	4,380	0	5,200	0	0	5,200

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	2,550	0	0	2,550	0	2,550	0	0	2,550
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8109	0	9,950	0	0	9,950	0	9,950	0	0	9,950

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138111 Records Management Services

211101 General Staff Salaries	23,546	0	0	0	23,546	23,546	0	0	0	23,546
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222002 Postage and Courier	0	600	0	0	600	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,400	0	0	1,400	0	1,000	0	0	1,000
Total Cost of output8111	23,546	6,000	0	0	29,546	23,546	9,300	0	0	32,846

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)	0	10,800	0	0	10,800	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8112	0	15,800	0	0	15,800	0	8,300	0	0	8,300
Total Cost of Higher LG Services	724,902	4,811,241	50,000	0	5,586,144	943,638	4,928,863	30,000	0	5,902,501

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	39,489	0	0	39,489	0	171,333	0	0	171,333
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Total for LCIII: Nebbi **County: Padyere** **171,333**

LCII: Koch *All Lower Local Governments* *65% share of the locally raised revenue for the Lower Local Governments* *Source: Locally Raised Revenues* *171,333*

Total Cost of output8151	0	39,489	0	0	39,489	0	171,333	0	0	171,333
Total Cost of Lower Local Services	0	39,489	0	0	39,489	0	171,333	0	0	171,333

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	76,761	0	76,761	0	0	0	0	0
312101 Non-Residential Buildings	0	0	34,352	0	34,352	0	0	23,111	0	23,111

Vote:545 Nebbi District

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Total for LCIII: Nebbi				County: Padyere				23,111			
<i>LCII: Koch</i>	<i>District Headquarter</i>			<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>		
<i>LCII: Koch</i>	<i>Headquarter Offices</i>			<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,111</i>		
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	29,000	0	29,000	0	0	18,000	0	0	18,000
Total for LCIII: Nebbi				County: Padyere				18,000			
<i>LCII: Koch</i>	<i>District Headquarter</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,000</i>		
312213 ICT Equipment	0	0	14,000	0	14,000	0	0	6,000	0	0	6,000
Total for LCIII: Nebbi				County: Padyere				6,000			
<i>LCII: Koch</i>	<i>DSC and DLB</i>			<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>		
312301 Cultivated Assets	0	0	306,999	0	306,999	0	0	0	0	0	0
Total Cost of output8172	0	0	475,112	0	475,112	0	0	47,111	0	0	47,111
Total Cost of Capital Purchases	0	0	475,112	0	475,112	0	0	47,111	0	0	47,111
Total cost of District and Urban Administration	724,902	4,850,730	525,112	0	6,100,744	943,638	5,100,196	77,111	0	0	6,120,945
Total cost of Administration	724,902	4,850,730	525,112	0	6,100,744	943,638	5,100,196	77,111	0	0	6,120,945

Vote:545 Nebbi District

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	354,822	252,175	369,822
District Unconditional Grant (Non-Wage)	102,346	63,660	102,346
District Unconditional Grant (Wage)	231,827	173,870	231,827
Locally Raised Revenues	20,649	14,645	35,649
Development Revenues	40,170	42,671	30,000
District Discretionary Development Equalization Grant	40,170	42,671	30,000
Total Revenues shares	394,992	294,846	399,822
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	231,827	141,949	231,827
Non Wage	122,995	79,164	137,995
Development Expenditure			
Domestic Development	40,170	30,228	30,000
External Financing	0	0	0
Total Expenditure	394,992	251,342	399,822

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	231,827	0	0	0	231,827	231,827	0	0	0	231,827
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	40,000	0	0	40,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	11,500	0	0	11,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	5,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8101	231,827	70,000	0	0	301,827	231,827	26,500	5,000	0	263,327

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	5,500	0	0	5,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	0	14,400	0	14,000	0	0	14,000
227001 Travel inland	0	13,600	0	0	13,600	0	22,000	10,000	0	32,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8102	0	36,000	0	0	36,000	0	42,000	10,000	0	52,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,999	0	0	1,999
227001 Travel inland	0	0	0	0	0	0	7,649	0	0	7,649
Total Cost of output8103	0	0	0	0	0	0	9,648	0	0	9,648

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	501	0	0	501
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,149	0	0	1,149	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,346	0	0	10,346	0	13,846	0	0	13,846
Total Cost of output8105	0	16,995	0	0	16,995	0	19,847	0	0	19,847

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	6,800	0	0	6,800
223005 Electricity	0	0	0	0	0	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8106	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Higher LG Services	231,827	122,995	0	0	354,822	231,827	137,995	15,000	0	384,822

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,170	0	40,170	0	0	0	0	0
Total Cost of output8172	0	0	40,170	0	40,170	0	0	0	0	0
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Nebbi	County: Padyere									15,000
<i>LCII: Koch</i>	<i>Nebbi District H/Qs</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>	
Total Cost of output8175	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	40,170	0	40,170	0	0	15,000	0	15,000
Total cost of Financial Management and Accountability(LG)	231,827	122,995	40,170	0	394,992	231,827	137,995	30,000	0	399,822
Total cost of Finance	231,827	122,995	40,170	0	394,992	231,827	137,995	30,000	0	399,822

Vote:545 Nebbi District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	655,483	476,152	677,878
District Unconditional Grant (Non-Wage)	287,312	192,065	286,736
District Unconditional Grant (Wage)	291,340	218,505	291,340
Locally Raised Revenues	76,831	65,582	99,802
Development Revenues	5,000	5,000	50,000
District Discretionary Development Equalization Grant	5,000	5,000	0
Locally Raised Revenues	0	0	50,000
Total Revenues shares	660,483	481,152	727,878
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	291,340	149,164	291,340
Non Wage	364,143	242,758	386,538
Development Expenditure			
Domestic Development	5,000	5,000	50,000
External Financing	0	0	0
Total Expenditure	660,483	396,921	727,878

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	206,525	0	0	0	206,525	214,308	0	0	0	214,308
211103 Allowances (Incl. Casuals, Temporary)	0	31,103	0	0	31,103	0	13,313	0	0	13,313
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,696	0	0	5,696	0	9,000	0	0	9,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	16,233	0	0	16,233	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of output8201	206,525	76,831	0	0	283,356	214,308	75,573	0	0	289,880

138202 LG Procurement Management Services

211101 General Staff Salaries	21,977	0	0	0	21,977	9,698	0	0	0	9,698
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,464	0	0	1,464	0	1,464	0	0	1,464
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8202	21,977	7,464	0	0	29,442	9,698	13,464	0	0	23,162

138203 LG Staff Recruitment Services

211101 General Staff Salaries	51,636	0	0	0	51,636	56,133	0	0	0	56,133
211103 Allowances (Incl. Casuals, Temporary)	0	25,749	0	0	25,749	0	26,000	0	0	26,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,049	0	0	2,049
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221017 Subscriptions	0	300	0	0	300	0	700	0	0	700
222001 Telecommunications	0	2,800	0	0	2,800	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8203	51,636	53,749	0	0	105,385	56,133	63,749	0	0	119,882

138204 LG Land Management Services

211101 General Staff Salaries	11,202	0	0	0	11,202	11,202	0	0	0	11,202
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	908	0	0	908	0	1,908	0	0	1,908
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
222001 Telecommunications	0	454	0	0	454	0	454	0	0	454
227001 Travel inland	0	1,902	0	0	1,902	0	2,902	0	0	2,902
Total Cost of output8204	11,202	7,464	5,000	0	23,666	11,202	13,464	0	0	24,666

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,086	0	0	2,086
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,578	0	0	1,578
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	464	0	0	464	0	454	0	0	454
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8205	0	10,464	0	0	10,464	0	12,118	0	0	12,118

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	208,170	0	0	208,170	0	208,170	0	0	208,170
Total Cost of output8207	0	208,170	0	0	208,170	0	208,170	0	0	208,170
Total Cost of Higher LG Services	291,340	364,143	5,000	0	660,483	291,340	386,538	0	0	677,878

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

312102 Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Nebbi

County: Padyere

50,000

LCII: Pawong

Central village

Building
Construction -
Fencing-223

Source: Locally Raised Revenues

50,000

Total Cost of output8272	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Local Statutory Bodies	291,340	364,143	5,000	0	660,483	291,340	386,538	50,000	0	727,878
Total cost of Statutory Bodies	291,340	364,143	5,000	0	660,483	291,340	386,538	50,000	0	727,878

Vote:545 Nebbi District

FY 2021/22

*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,120,089	839,965	2,324,137
District Unconditional Grant (Non-Wage)	10,103	7,674	0
District Unconditional Grant (Wage)	458,834	344,126	292,852
Locally Raised Revenues	4,882	3,462	5,000
Other Transfers from Central Government	0	0	373,200
Sector Conditional Grant (Non-Wage)	154,901	116,175	1,161,715
Sector Conditional Grant (Wage)	491,369	368,527	491,369
Development Revenues	5,889,966	313,113	179,114
Other Transfers from Central Government	5,799,315	222,462	0
Sector Development Grant	90,651	90,651	179,114
Total Revenues shares	7,010,055	1,153,078	2,503,251
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	950,203	401,102	784,222
Non Wage	169,885	89,536	1,539,915
Development Expenditure			
Domestic Development	5,889,966	173,351	179,114
External Financing	0	0	0
Total Expenditure	7,010,055	663,989	2,503,251

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	491,369	0	0	0	491,369	0	0	0	0	0
Total Cost of output8101	491,369	0	0	0	491,369	0	0	0	0	0
Total Cost of Higher LG Services	491,369	0	0	0	491,369	0	0	0	0	0

Vote:545 Nebbi District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	104,000	0	0	104,000
Total for LCIII: Nyaravur										13,000
LCII: Mbaro West	Sub County h/q		Nyaravur Sub county		Source: Sector Conditional Grant (Non-Wage)					13,000
Total for LCIII: Ndhew										13,000
LCII: Abar East	Sub County h/q		Ndhew Sub county		Source: Sector Conditional Grant (Non-Wage)					13,000
Total for LCIII: Nebbi										13,000
LCII: Koch	Sub County h/q		Nebbi Sub county		Source: Sector Conditional Grant (Non-Wage)					13,000
Total for LCIII: Kucwiny										13,000
LCII: Ramogi	Sub County h/q		Kucwiny Sub County		Source: Sector Conditional Grant (Non-Wage)					13,000
Total for LCIII: Erussi										13,000
LCII: Padolo	Sub County h/q		Erussi Sub County		Source: Sector Conditional Grant (Non-Wage)					13,000
Total for LCIII: Parombo										13,000
LCII: Parwo	Sub County h/q		Parombo Sub county		Source: Sector Conditional Grant (Non-Wage)					13,000
Total for LCIII: Atego										13,000
LCII: Paminya Lower	Sub county h/q		Atego Sub County		Source: Sector Conditional Grant (Non-Wage)					13,000
Total for LCIII: Akworo										13,000
LCII: Kasato	Sub County h/q		Akworo Sub county		Source: Sector Conditional Grant (Non-Wage)					13,000
263367 Sector Conditional Grant (Non-Wage)	0	74,000	0	0	74,000	0	0	0	0	0
Total Cost of output8151	0	74,000	0	0	74,000	0	104,000	0	0	104,000
Total Cost of Lower Local Services	0	74,000	0	0	74,000	0	104,000	0	0	104,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	11,291	0	11,291	0	0	0	0	0
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312211 Office Equipment	0	0	700	0	700	0	0	0	0	0
312301 Cultivated Assets	0	0	22,740	0	22,740	0	0	0	0	0
Total Cost of output8175	0	0	50,731	0	50,731	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,731	0	50,731	0	0	0	0	0
Total cost of Agricultural Extension Services	491,369	74,000	50,731	0	616,101	0	104,000	0	0	104,000

Vote:545 Nebbi District

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8203	0	500	0	0	500	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	200	0	0	200
221012 Small Office Equipment	0	400	0	0	400	0	460	0	0	460
222001 Telecommunications	0	110	0	0	110	0	100	0	0	100
227001 Travel inland	0	9,170	0	0	9,170	0	13,200	0	0	13,200
228002 Maintenance - Vehicles	0	400	0	0	400	0	600	0	0	600
Total Cost of output8204	0	11,730	0	0	11,730	0	15,920	0	0	15,920

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
221012 Small Office Equipment	0	525	0	0	525	0	700	0	0	700
222001 Telecommunications	0	475	0	0	475	0	200	0	0	200
227001 Travel inland	0	10,900	0	0	10,900	0	11,950	0	0	11,950
228002 Maintenance - Vehicles	0	400	0	0	400	0	700	0	0	700
Total Cost of output8205	0	15,300	0	0	15,300	0	19,850	0	0	19,850

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,620	0	0	2,620
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	120	0	0	120
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	4,500	0	0	4,500	0	5,400	0	0	5,400
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output8207	0	6,600	0	0	6,600	0	8,540	0	0	8,540

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	70,200	0	0	70,200
221001 Advertising and Public Relations	0	0	0	0	0	0	15,092	0	0	15,092

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221002 Workshops and Seminars	0	0	0	0	0	0	66,950	0	0	66,950
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,600	0	0	4,600
222001 Telecommunications	0	0	0	0	0	0	7,200	0	0	7,200
224006 Agricultural Supplies	0	0	0	0	0	0	12,193	0	0	12,193
227001 Travel inland	0	0	0	0	0	0	186,765	0	0	186,765
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of output8208	0	0	0	0	0	0	373,200	0	0	373,200

018210 Vermin Control Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,300	0	0	1,300	0	1,320	0	0	1,320
Total Cost of output8210	0	2,500	0	0	2,500	0	2,520	0	0	2,520

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	750	0	0	750
221012 Small Office Equipment	0	50	0	0	50	0	50	0	0	50
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	15,600	0	0	15,600	0	16,280	0	0	16,280
228002 Maintenance - Vehicles	0	400	0	0	400	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of output8211	0	17,700	0	0	17,700	0	22,380	0	0	22,380

018212 District Production Management Services

211101 General Staff Salaries	458,834	0	0	0	458,834	784,222	0	0	0	784,222
221001 Advertising and Public Relations	0	0	0	0	0	0	4,200	0	0	4,200
221002 Workshops and Seminars	0	6,306	0	0	6,306	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040	0	1,200	0	0	1,200
221012 Small Office Equipment	0	180	0	0	180	0	200	0	0	200

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222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
224004 Cleaning and Sanitation	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	18,529	0	0	18,529	0	27,505	0	0	27,505
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	13,500	0	0	13,500
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	400	0	0	400
Total Cost of output8212	458,834	41,555	0	0	500,389	784,222	52,105	0	0	836,326
Total Cost of Higher LG Services	458,834	95,885	0	0	554,719	784,222	494,514	0	0	1,278,736

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	21,345	0	21,345	0	941,401	0	0	941,401
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Total for LCIII: Nyaravur **County: Padyere** **72,415**

LCII: Mbaro West Mbaro West Parish Nyaravur Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

Total for LCIII: Ndhev **County: Padyere** **72,415**

LCII: Abar East Sub County h/q Ndhev Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

Total for LCIII: Nebbi **County: Padyere** **144,831**

LCII: Jupangira Jupangira Parish Jupangira Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

LCII: Koch Sub County h/q Nebbi Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

Total for LCIII: Kucwiny **County: Padyere** **217,246**

LCII: Acwera Acwera Parish Alala Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

LCII: Olago West Sub County h/q Padwot Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

LCII: Ramogi Sub County h/q Kucwiny Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

Total for LCIII: Erussi **County: Padyere** **72,415**

LCII: Padolo Sub County h/q Erussi Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

Total for LCIII: Parombo **County: Padyere** **217,246**

LCII: Pangere Pangere Parish Achana Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

LCII: Parwo Parwo Parish Parombo Town Council Source: Sector Conditional Grant (Non-Wage) 72,415

LCII: Parwo Sub County h/q Parombo Sub county Source: Sector Conditional Grant (Non-Wage) 72,415

Total for LCIII: Atego **County: Padyere** **72,415**

LCII: Paminya Lower Sub County h/q Atego Sub County Source: Sector Conditional Grant (Non-Wage) 72,415

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Total for LCIII: Akworo				County: Padyere				72,415		
<i>LCII: Kasato</i>	<i>Sub County h/q</i>		<i>Akworo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						72,415
263204 Transfers to other govt. units (Capital)	0	0	911,318	0	911,318	0	0	101,944	0	101,944
Total for LCIII: Nyaravur				County: Padyere				7,842		
<i>LCII: Mbaro West</i>	<i>Sub County h/q</i>		<i>Nyaravur Sub County</i>	<i>Source: Sector Development Grant</i>						7,842
Total for LCIII: Ndhew				County: Padyere				7,842		
<i>LCII: Abar East</i>	<i>Sub County h/q</i>		<i>Ndhew Sub County</i>	<i>Source: Sector Development Grant</i>						7,842
Total for LCIII: Nebbi				County: Padyere				15,684		
<i>LCII: Jupangira</i>	<i>Jupangira Parish h/q</i>		<i>Jupangira Sub county</i>	<i>Source: Sector Development Grant</i>						7,842
<i>LCII: Koch</i>	<i>Sub County h/q</i>		<i>Nebbi Sub county</i>	<i>Source: Sector Development Grant</i>						7,842
Total for LCIII: Kucwiny				County: Padyere				23,526		
<i>LCII: Acwera</i>	<i>Achwera Parish</i>		<i>Alala Sub county</i>	<i>Source: Sector Development Grant</i>						7,842
<i>LCII: Olago West</i>	<i>Sub County h/q</i>		<i>Padwot Sub County</i>	<i>Source: Sector Development Grant</i>						7,842
<i>LCII: Ramogi</i>	<i>Sub County h/q</i>		<i>Kucwiny Sub county</i>	<i>Source: Sector Development Grant</i>						7,842
Total for LCIII: Erussi				County: Padyere				7,842		
<i>LCII: Padolo</i>	<i>Sub County h/q</i>		<i>Erussi Sub County</i>	<i>Source: Sector Development Grant</i>						7,842
Total for LCIII: Parombo				County: Padyere				23,526		
<i>LCII: Pangere</i>	<i>Sub County h/q</i>		<i>Achana Sub County</i>	<i>Source: Sector Development Grant</i>						7,842
<i>LCII: Parwo</i>	<i>Sub County h/q</i>		<i>Parombo Sub County</i>	<i>Source: Sector Development Grant</i>						7,842
<i>LCII: Parwo</i>	<i>Town Council h/q</i>		<i>Parombo Town Council</i>	<i>Source: Sector Development Grant</i>						7,842
Total for LCIII: Atego				County: Padyere				7,842		
<i>LCII: Paminya Lower</i>	<i>Sub County h/q</i>		<i>Atego Sub County</i>	<i>Source: Sector Development Grant</i>						7,842
Total for LCIII: Akworo				County: Padyere				7,842		
<i>LCII: Kasato</i>	<i>Sub County h/q</i>		<i>Akworo Sub county</i>	<i>Source: Sector Development Grant</i>						7,842
Total Cost of output8251	0	0	932,663	0	932,663	0	941,401	101,944	0	1,043,345
Total Cost of Lower Local Services	0	0	932,663	0	932,663	0	941,401	101,944	0	1,043,345
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	564,166	0	564,166	0	0	0	0	0

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312104 Other Structures		0	0	18,600	0	18,600	0	0	28,998	0	28,998
Total for LCIII: Nebbi		County: Padyere									20,939
LCII: Koch	District h/q			Construction Services - New Structures-402			Source: Sector Development Grant		10,150		
LCII: Koch	District h/q			Construction Services - Other Construction Works-405			Source: Sector Development Grant		10,789		
Total for LCIII: Erussi		County: Padyere									4,188
LCII: Pacaka	Nzir village			Construction Services - Maintenance and Repair-400			Source: Sector Development Grant		4,188		
Total for LCIII: Akworo		County: Padyere									3,871
LCII: Rero	Rero central			Construction Services - Other Construction Works-405			Source: Sector Development Grant		3,871		
312201 Transport Equipment		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Nebbi		County: Padyere									15,000
LCII: Koch	District h/q			Transport Equipment - Motorcycles-1920			Source: Sector Development Grant		15,000		
312202 Machinery and Equipment		0	0	12,000	0	12,000	0	0	13,000	0	13,000
Total for LCIII: Nebbi		County: Padyere									13,000
LCII: Kalowang	District h/q			Machinery and Equipment - Water Pump-1152			Source: Sector Development Grant		6,000		
LCII: Koch	District h/q			Equipment - Microscopes-534			Source: Sector Development Grant		3,000		
LCII: Koch	District h/q			Machinery and Equipment - Planters-1094			Source: Sector Development Grant		4,000		
312211 Office Equipment		0	0	6,720	0	6,720	0	0	1,500	0	1,500
Total for LCIII: Nebbi		County: Padyere									1,500
LCII: Koch	District h/q			Veterinary Field Equipment			Source: Sector Development Grant		1,500		
312213 ICT Equipment		0	0	2,600	0	2,600	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	18,672	0	18,672
Total for LCIII: Nebbi		County: Padyere									11,159
LCII: Koch	District h/q			Cultivated Assets - Cattle-420			Source: Sector Development Grant		2,800		

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<i>LCII: Koch</i>	<i>District h/q</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	8,359
		<i>- Seedlings-426</i>		
Total for LCIII: Kucwiny		County: Padyere		2,713
<i>LCII: Lee</i>	<i>District h/q</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	2,713
		<i>- Piggery-423</i>		
Total for LCIII: Parombo		County: Padyere		4,800
<i>LCII: Parwo</i>	<i>District h/q</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	4,800
		<i>- Goats-421</i>		

Total Cost of output8272	0	0	604,086	0	604,086	0	0	77,170	0	77,170
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018275 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	4,302,486	0	4,302,486	0	0	0	0	0
Total Cost of output8275	0	0	4,302,486	0	4,302,486	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,906,572	0	4,906,572	0	0	77,170	0	77,170
Total cost of District Production Services	458,834	95,885	5,839,235	0	6,393,955	784,222	1,435,915	179,114	0	2,399,251
Total cost of Production and Marketing	950,203	169,885	5,889,966	0	7,010,055	784,222	1,539,915	179,114	0	2,503,251

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,994,205	3,759,067	5,192,922
District Unconditional Grant (Non-Wage)	12,818	25,409	15,318
Locally Raised Revenues	2,500	1,898	2,500
Sector Conditional Grant (Non-Wage)	950,760	710,664	1,146,977
Sector Conditional Grant (Wage)	4,028,127	3,021,095	4,028,127
Development Revenues	1,522,013	373,195	873,991
District Discretionary Development Equalization Grant	100,000	99,999	100,000
External Financing	1,284,750	216,967	500,000
Sector Development Grant	56,229	56,229	273,991
Transitional Development Grant	81,034	0	0
Total Revenues shares	6,516,218	4,132,262	6,066,913
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,028,127	2,851,999	4,028,127
Non Wage	966,078	704,254	1,164,795
Development Expenditure			
Domestic Development	237,263	27,011	373,991
External Financing	1,284,750	0	500,000
Total Expenditure	6,516,218	3,583,265	6,066,913

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	2	0	330,000	330,002
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,182	0	0	3,182
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	278	0	0	278

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227001 Travel inland	0	0	0	0	0	0	13,038	0	0	13,038
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8101	0	0	0	0	0	0	18,500	0	330,000	348,500

088104 District Hospital Services

211101 General Staff Salaries	0	0	0	0	0	4,028,127	0	0	0	4,028,127
Total Cost of output8104	0	0	0	0	0	4,028,127	0	0	0	4,028,127

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	110,000	110,000
Total Cost of output8105	0	0	0	0	0	0	0	0	110,000	110,000

088106 District healthcare management services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	48,000	48,000
227001 Travel inland	0	0	0	0	0	0	0	0	12,000	12,000
Total Cost of output8106	0	0	0	0	0	0	0	0	60,000	60,000
Total Cost of Higher LG Services	0	0	0	0	0	4,028,127	18,500	0	500,000	4,546,627

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

263367 Sector Conditional Grant (Non-Wage)	0	44,408	0	0	44,408	0	44,408	0	0	44,408
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Total for LCIII: Nebbi **County: Padyere** **22,204**

LCII: Jupangira *GOLI HEALTH CENTRE GRANT* *Source: Sector Conditional Grant (Non-Wage)* *22,204*

Total for LCIII: Kucwiny **County: Padyere** **11,102**

LCII: Acwera *PADWOT MIDYERE HEALTH CENTRE I* *Source: Sector Conditional Grant (Non-Wage)* *11,102*

Total for LCIII: Erussi **County: Padyere** **11,102**

LCII: Abongo *OUR LADY OF FATIMA ORUSSI HEAL* *Source: Sector Conditional Grant (Non-Wage)* *11,102*

Total Cost of output8153	0	44,408	0	0	44,408	0	44,408	0	0	44,408
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	314,642	0	0	314,642
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Total for LCIII: Parombo **County: Padyere** **314,642**

LCII: Parwo *Hc public HF* *Source: Sector Conditional Grant (Non-Wage)* *314,642*

263204 Transfers to other govt. units (Capital)	0	0	81,034	0	81,034	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	277,550	0	0	277,550	0	0	0	0	0
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Total Cost of output8154	0	277,550	81,034	0	358,584	0	314,642	0	0	314,642
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088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Erussi					County: Padyere					20,000
<i>LCII: Padolo</i>		<i>erussi hc</i>		<i>erussi hcii</i>	<i>Source: Sector Development Grant</i>					20,000
Total Cost of output8155		0	0	0	0	0	0	20,000	0	20,000
Total Cost of Lower Local Services		0	321,958	81,034	0	402,992	0	359,050	20,000	379,050
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	98,188	0	98,188
Total for LCIII: Nebbi					County: Padyere					98,188
<i>LCII: Koch</i>		<i>AWinga</i>		<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>					12,633
Total Cost of output8175		0	0	0	0	0	0	98,188	0	98,188
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	42,367	0	42,367
Total for LCIII: Nebbi					County: Padyere					42,367
<i>LCII: Jupangira</i>		<i>jupangira</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>					42,367
312104 Other Structures	0	0	47,000	0	47,000	0	0	0	0	0
Total Cost of output8180		0	0	87,000	0	87,000	0	42,367	0	42,367
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	43,000	0	43,000	0	0	150,000	0	150,000
Total for LCIII: Parombo					County: Padyere					150,000
<i>LCII: Ossi East</i>		<i>ossi hc</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>					150,000
312212 Medical Equipment	0	0	16,229	0	16,229	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8182		0	0	69,229	0	69,229	0	150,000	0	150,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Kucwiny					County: Padyere					45,000
<i>LCII: Lee</i>		<i>DHO office Kikobe</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>					45,000
Total Cost of output8183		0	0	0	0	0	0	45,000	0	45,000
Total Cost of Capital Purchases		0	0	156,229	0	156,229	0	335,555	0	335,555
Total cost of Primary Healthcare		0	321,958	237,263	0	559,221	4,028,127	377,550	355,555	5,261,232

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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	516,590	0	0	516,590
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Total for LCIII: Nebbi **County: Padyere** **516,590**

LCII: Koch *Govt hospitl* *Nebbi generl hospitl* *Source: Sector Conditional Grant (Non-Wage)* *516,590*

263367 Sector Conditional Grant (Non-Wage)	0	361,543	0	0	361,543	0	0	0	0	0
Total Cost of output8251	0	361,543	0	0	361,543	0	516,590	0	0	516,590

088252 NGO Hospital Services (LLS.)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	210,443	0	0	210,443
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Total for LCIII: Nyaravur **County: Padyere** **210,443**

LCII: Angal Lower *Angal hospital* *NGO hoisp[il]* *Source: Sector Conditional Grant (Non-Wage)* *210,443*

263367 Sector Conditional Grant (Non-Wage)	0	210,443	0	0	210,443	0	0	0	0	0
Total Cost of output8252	0	210,443	0	0	210,443	0	210,443	0	0	210,443

Total Cost of Lower Local Services	0	571,986	0	0	571,986	0	727,033	0	0	727,033
Total cost of District Hospital Services	0	571,986	0	0	571,986	0	727,033	0	0	727,033

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	4,028,127	0	0	0	4,028,127	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	660,000	661,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	17,792	0	624,750	642,542	0	24,396	0	0	24,396
227004 Fuel, Lubricants and Oils	0	9,223	0	0	9,223	0	0	0	0	0
228001 Maintenance - Civil	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,800	0	0	6,800	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8301	4,028,127	59,316	0	1,284,750	5,372,193	0	24,396	0	0	24,396

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,880	0	0	2,880	0	0	0	0	0
227001 Travel inland	0	3,298	0	0	3,298	0	35,817	0	0	35,817
227004 Fuel, Lubricants and Oils	0	3,840	0	0	3,840	0	0	0	0	0
Total Cost of output8302	0	12,818	0	0	12,818	0	35,817	0	0	35,817
Total Cost of Higher LG Services	4,028,127	72,134	0	1,284,750	5,385,011	0	60,213	0	0	60,213

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,436	0	18,436
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Total for LCIII: Parombo **County: Padyere** **18,436**

LCII: Ossi East Kikobe Ossi HC Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 18,436

Total Cost of output8375	0	0	0	0	0	0	0	18,436	0	18,436
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,436	0	18,436
Total cost of Health Management and Supervision	4,028,127	72,134	0	1,284,750	5,385,011	0	60,213	18,436	0	78,649
Total cost of Health	4,028,127	966,078	237,263	1,284,750	6,516,218	4,028,127	1,164,795	373,991	500,000	6,066,913

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	11,904,366	8,788,681	12,157,745
District Unconditional Grant (Non-Wage)	20,000	10,000	20,000
District Unconditional Grant (Wage)	78,257	58,693	78,257
Locally Raised Revenues	6,727	4,771	10,000
Other Transfers from Central Government	9,617	0	20,000
Sector Conditional Grant (Non-Wage)	2,022,731	1,180,770	2,055,404
Sector Conditional Grant (Wage)	9,767,034	7,534,446	9,974,084
Development Revenues	2,449,129	1,987,011	2,399,743
District Discretionary Development Equalization Grant	150,000	150,000	150,000
External Financing	500,000	37,882	300,000
Sector Development Grant	1,799,129	1,799,129	1,949,743
Total Revenues shares	14,353,496	10,775,692	14,557,488
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,845,291	6,870,288	10,052,341
Non Wage	2,059,076	711,121	2,105,404
Development Expenditure			
Domestic Development	1,949,129	683,572	2,099,743
External Financing	500,000	0	300,000
Total Expenditure	14,353,496	8,264,981	14,557,488

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,415,268	0	0	0	7,415,268	7,415,268	0	0	0	7,415,268
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Total Cost of output8102		7,415,268	0	0	0	7,415,268	7,415,268	0	0	0	7,415,268
Total Cost of Higher LG Services		7,415,268	0	0	0	7,415,268	7,415,268	0	0	0	7,415,268
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	1,358,630	0	0	1,358,630	0	1,360,704	0	0	1,360,704	

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Total for LCIII: Nyaravur	County: Padyere	143,711
LCII: Angal Lower	Angal Ayilla Source: Sector Conditional Grant (Non-Wage)	13,670
LCII: Angal Lower	OLIEKO N.F.E Source: Sector Conditional Grant (Non-Wage)	3,555
LCII: Mbaro East	AGENO P.S Source: Sector Conditional Grant (Non-Wage)	12,976
LCII: Mbaro East	ALWALA Source: Sector Conditional Grant (Non-Wage)	13,724
	PARENTS	
LCII: Mbaro East	NYARAVUR Source: Sector Conditional Grant (Non-Wage)	27,981
	PARENTS P.S	
LCII: Mbaro East	ORYANG Source: Sector Conditional Grant (Non-Wage)	11,273
LCII: Pamora Lower	ANGAL BOYS Source: Sector Conditional Grant (Non-Wage)	25,874
LCII: Pamora Lower	ANGAL GIRLS Source: Sector Conditional Grant (Non-Wage)	13,104
LCII: Pamora Lower	ANGAL GIRLS Source: Sector Conditional Grant (Non-Wage)	6,555
	PS	
LCII: Pamora Lower	RINGE Source: Sector Conditional Grant (Non-Wage)	14,999
	MEMORIAL	
Total for LCIII: Ndheve	County: Padyere	88,949
LCII: Abar East	OMOYO Source: Sector Conditional Grant (Non-Wage)	13,665
LCII: Abar East	OWILO P.S. Source: Sector Conditional Grant (Non-Wage)	17,254
LCII: Abar West	Akeu COPE Source: Sector Conditional Grant (Non-Wage)	4,905
LCII: Abar West	LUGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,080
LCII: Oweko	ANYAYO P.S. Source: Sector Conditional Grant (Non-Wage)	8,159
LCII: Oweko	OGALLO P.S Source: Sector Conditional Grant (Non-Wage)	5,117
LCII: Oweko	OWEKO Source: Sector Conditional Grant (Non-Wage)	22,770
Total for LCIII: Nebbi	County: Padyere	146,658
LCII: Jupangira	GOLI MIXED Source: Sector Conditional Grant (Non-Wage)	24,263
LCII: Jupangira	JUPANGIRA Source: Sector Conditional Grant (Non-Wage)	17,061
LCII: Jupangira	KEI Source: Sector Conditional Grant (Non-Wage)	11,735
LCII: Jupangira	Pawong Source: Sector Conditional Grant (Non-Wage)	13,748
LCII: Kalowang	AZINGU Source: Sector Conditional Grant (Non-Wage)	16,570
LCII: Kalowang	OMAKI Source: Sector Conditional Grant (Non-Wage)	12,862
	MEMORIAL	
LCII: Kalowang	OMYER Source: Sector Conditional Grant (Non-Wage)	16,672
LCII: Kalowang	PALEO N F E Source: Sector Conditional Grant (Non-Wage)	3,699
	CENTRE	
LCII: Koch	ADHWONGO Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Koch	KOCH Source: Sector Conditional Grant (Non-Wage)	20,477
Total for LCIII: Kucwiny	County: Padyere	194,202
LCII: Lee	JAFURNGA P.S Source: Sector Conditional Grant (Non-Wage)	9,469
LCII: Lee	LEE P.S. Source: Sector Conditional Grant (Non-Wage)	11,987
LCII: Mvura	ASSILI COMM. Source: Sector Conditional Grant (Non-Wage)	7,229
	SCH.	
LCII: Mvura	KOMKECH Source: Sector Conditional Grant (Non-Wage)	15,295

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LCII: Olago West	AGWOK P.S.	Source: Sector Conditional Grant (Non-Wage)	21,126
LCII: Ramogi	JUPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,702
LCII: Ramogi	KUCWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	18,080
LCII: Ramogi	OTHWOL	Source: Sector Conditional Grant (Non-Wage)	10,709
LCII: Ramogi	PADWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	17,792
LCII: Ramogi	RAMOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,035
LCII: Vurr	AKABA	Source: Sector Conditional Grant (Non-Wage)	18,484
LCII: Vurr	AKANYO	Source: Sector Conditional Grant (Non-Wage)	22,993
LCII: Vurr	ARINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,251
LCII: Vurr	KULEKULE NON-FORMAL	Source: Sector Conditional Grant (Non-Wage)	5,051
Total for LCIII: Erussi	County: Padyere		280,645
LCII: Abongo	ABONGU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,898
LCII: Abongo	OBOTH P.S.	Source: Sector Conditional Grant (Non-Wage)	18,376
LCII: Abongo	OTWAGO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	5,099
LCII: Pacaka	AVURU P.S.	Source: Sector Conditional Grant (Non-Wage)	18,773
LCII: Pacaka	ORIWO ACWERA P.S	Source: Sector Conditional Grant (Non-Wage)	17,594
LCII: Pacaka	PACAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,136
LCII: Padolo	AVUBU P/S	Source: Sector Conditional Grant (Non-Wage)	13,230
LCII: Padolo	Erussi P.S.	Source: Sector Conditional Grant (Non-Wage)	20,195
LCII: Padolo	ITALIA	Source: Sector Conditional Grant (Non-Wage)	18,629
LCII: Padolo	RAMOGI DIDI	Source: Sector Conditional Grant (Non-Wage)	11,264
LCII: Pajur	ATHELE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,558
LCII: Pajur	Kele P.S.	Source: Sector Conditional Grant (Non-Wage)	16,018
LCII: Pajur	Pajur P.S.	Source: Sector Conditional Grant (Non-Wage)	17,384
LCII: Pajur	PANGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,676
LCII: Payera	ADEIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,105
LCII: Payera	AOR	Source: Sector Conditional Grant (Non-Wage)	14,280
LCII: Payera	NYIPIR	Source: Sector Conditional Grant (Non-Wage)	17,704
LCII: Payera	PENJI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,727
Total for LCIII: Parombo	County: Padyere		264,215
LCII: Ossi East	ALEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,875
LCII: Ossi East	ANYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	15,446
LCII: Ossi East	OSSI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,077
LCII: Ossi East	PADEL P.S.	Source: Sector Conditional Grant (Non-Wage)	25,254
LCII: Padel North	MATUTU P.S	Source: Sector Conditional Grant (Non-Wage)	15,448
LCII: Padel North	PENJI ORYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	19,226

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LCII: Padel North	RAGUKA	Source: Sector Conditional Grant (Non-Wage)	18,812
LCII: Pagwata	PAGWATA	Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: Pangere	ALALA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	11,208
LCII: Parwo	KISENGE P.S	Source: Sector Conditional Grant (Non-Wage)	25,492
LCII: Parwo	PAROMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	27,678
LCII: Parwo	THATHA P.S	Source: Sector Conditional Grant (Non-Wage)	12,347
LCII: Pulum	ALIEKRA	Source: Sector Conditional Grant (Non-Wage)	15,890
LCII: Pulum	PULUM	Source: Sector Conditional Grant (Non-Wage)	14,445
LCII: Pulum	ADUKU P.S		
LCII: Pulum	PULUM ALALA P. S	Source: Sector Conditional Grant (Non-Wage)	14,129
Total for LCIII: Atego	County: Padyere		45,807
LCII: Paminya Lower	AKANGA	Source: Sector Conditional Grant (Non-Wage)	8,305
LCII: Paminya Lower	PACERU P.S	Source: Sector Conditional Grant (Non-Wage)	20,268
LCII: Paminya Lower	PAMINYA	Source: Sector Conditional Grant (Non-Wage)	17,235
Total for LCIII: Akworo	County: Padyere		196,518
LCII: Kasato	Angaba	Source: Sector Conditional Grant (Non-Wage)	24,205
LCII: Kasato	ARODI PUBLIC P/S	Source: Sector Conditional Grant (Non-Wage)	12,973
LCII: Kasato	NYAFUL COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,978
LCII: Kasato	NYARUNDIER P.S	Source: Sector Conditional Grant (Non-Wage)	15,973
LCII: Kasato	OGUTA HILL	Source: Sector Conditional Grant (Non-Wage)	13,117
LCII: Kasato	OLANDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,386
LCII: Kituna	APIKO P/S	Source: Sector Conditional Grant (Non-Wage)	16,235
LCII: Kituna	AYUGI P/S	Source: Sector Conditional Grant (Non-Wage)	11,960
LCII: Murusi	GOT LEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	12,011
LCII: Murusi	MUNDURYEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,692
LCII: Murusi	MURUSI	Source: Sector Conditional Grant (Non-Wage)	12,968
LCII: Pakolo	JUPAGILO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,027
LCII: Rero	AKURU P.S	Source: Sector Conditional Grant (Non-Wage)	11,300
LCII: Rero	MUNGU JAKISA	Source: Sector Conditional Grant (Non-Wage)	10,885
LCII: Rero	RERO	Source: Sector Conditional Grant (Non-Wage)	14,807

Total Cost of output8151	0	1,358,630	0	0	1,358,630	0	1,360,704	0	0	1,360,704
Total Cost of Lower Local Services	0	1,358,630	0	0	1,358,630	0	1,360,704	0	0	1,360,704

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,000	0	80,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	240,000	0	240,000	0	0	246,000	0	246,000

Total for LCIII: Parombo **County: Padyere** **164,000**

LCII: Parwo Matutu PS Building Construction - Schools-256 Source: Sector Development Grant 82,000

LCII: Pulum Alala NFE Building Construction - Schools-256 Source: Sector Development Grant 82,000

Total for LCIII: Akworo **County: Padyere** **82,000**

LCII: Murusi Arodi PS Building Construction - Schools-256 Source: District Discretionary Development Equalization Grant 82,000

312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
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Total Cost of output8180 **0** **0** **324,000** **0** **324,000** **0** **0** **246,000** **0** **246,000**

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	80,000	0	80,000
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Total for LCIII: Kucwiny **County: Padyere** **40,000**

LCII: Mvura Assili PS Building Construction - Latrines-237 Source: Sector Development Grant 20,000

LCII: Ramogi Ramogi PS Building Construction - Latrines-237 Source: Sector Development Grant 20,000

Total for LCIII: Erussi **County: Padyere** **40,000**

LCII: Pacaka Oriwo Acwera PS Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 20,000

LCII: Padolo Athele PS Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 20,000

Total Cost of output8181 **0** **0** **100,000** **0** **100,000** **0** **0** **80,000** **0** **80,000**

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	37,386	0	37,386	0	0	18,360	0	18,360
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Total for LCIII: Parombo **County: Padyere** **12,240**

LCII: Parwo Matutu PS Furniture and Fixtures - Desks-637 Source: Sector Development Grant 6,120

LCII: Pulum Alala NFE Furniture and Fixtures - Desks-637 Source: Sector Development Grant 6,120

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Total for LCIII: Akworo				County: Padyere						6,120	
LCII: Murusi	Arodi Public PS		Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant					6,120	
Total Cost of output	8183	0	0	37,386	0	37,386	0	0	18,360	0	18,360
Total Cost of Capital Purchases		0	0	461,386	0	461,386	0	0	344,360	0	344,360
Total cost of Pre-Primary and Primary Education		7,415,268	1,358,630	461,386	0	9,235,285	7,415,268	1,360,704	344,360	0	9,120,333

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,351,765	0	0	0	2,351,765	2,558,816	0	0	0	2,558,816
Total Cost of output	8201	2,351,765	0	0	0	2,351,765	2,558,816	0	0	0	2,558,816
Total Cost of Higher LG Services		2,351,765	0	0	0	2,351,765	2,558,816	0	0	0	2,558,816
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)		0	525,388	0	0	525,388	0	0	0	0	0
263370 Sector Development Grant		0	0	0	0	0	0	571,298	0	0	571,298

Total for LCIII: Nyaravur				County: Padyere				177,148			
<i>LCII: Pamora Lower</i>	<i>Angal SS</i>	<i>Angal SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								177,148
Total for LCIII: Nebbi				County: Padyere				101,548			
<i>LCII: Jupangira</i>	<i>Uringi SS</i>	<i>Uringi SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								101,548
Total for LCIII: Kucwiny				County: Padyere				64,225			
<i>LCII: Uduka</i>	<i>Mamba SS</i>	<i>Mamba SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								64,225
Total for LCIII: Erussi				County: Padyere				93,743			
<i>LCII: Padolo</i>	<i>Erussi SS</i>	<i>Erussi SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								93,743
Total for LCIII: Parombo				County: Padyere				51,365			
<i>LCII: Parwo</i>	<i>Parombo SS</i>	<i>Parombo SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								51,365
Total for LCIII: Atego				County: Padyere				43,750			
<i>LCII: Pamora Upper</i>	<i>Atego Seed SS</i>	<i>Atego Seed SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								43,750
Total for LCIII: Akworo				County: Padyere				39,520			
<i>LCII: Kasato</i>	<i>Akworo SS</i>	<i>Akworo SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								39,520
Total Cost of output	8251	0	525,388	0	0	525,388	0	571,298	0	0	571,298
Total Cost of Lower Local Services		0	525,388	0	0	525,388	0	571,298	0	0	571,298

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,259,222	0	1,259,222	0	0	1,702,446	0	1,702,446
Total for LCIII: Ndhew			County: Padyere						851,223	
<i>LCII: Abar East</i>	<i>Ndhew Seed SS</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>851,223</i>		
Total for LCIII: Kucwiny			County: Padyere						851,223	
<i>LCII: Uduka</i>	<i>Mamba SS</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>851,223</i>		
Total Cost of output8280	0	0	1,259,222	0	1,259,222	0	0	1,702,446	0	1,702,446
Total Cost of Capital Purchases	0	0	1,469,744	0	1,469,744	0	0	1,702,446	0	1,702,446
Total cost of Secondary Education	2,351,765	525,388	1,469,744	0	4,346,896	2,558,816	571,298	1,702,446	0	4,832,560

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	53,746	0	0	53,746	0	50,792	0	0	50,792
Total Cost of output8401	0	59,746	0	0	59,746	0	50,792	0	0	50,792
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8402	0	0	0	0	0	0	20,000	0	0	20,000
078403 Sports Development services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000

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226001 Insurances	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	13,112	0	0	13,112
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output8403	0	40,000	0	0	40,000	0	38,612	0	0	38,612

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	100,000	100,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	200,000	200,000	0	0	0	300,000	300,000
221003 Staff Training	0	0	0	25,000	25,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	25,000	25,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	150,000	150,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8404	0	0	0	500,000	500,000	0	12,300	0	300,000	312,300

078405 Education Management Services

211101 General Staff Salaries	78,257	0	0	0	78,257	78,257	0	0	0	78,257
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,280	0	0	1,280	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	364	0	0	364
221007 Books, Periodicals & Newspapers	0	1,331	0	0	1,331	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,396	0	0	4,396	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	6,200	0	0	6,200
221012 Small Office Equipment	0	400	2,000	0	2,400	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	2,736	0	0	2,736
227001 Travel inland	0	41,677	0	0	41,677	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	3,400	0	0	3,400	0	2,198	0	0	2,198
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
282101 Donations	0	2,127	0	0	2,127	0	500	0	0	500
Total Cost of output8405	78,257	70,112	2,000	0	150,369	78,257	43,698	0	0	121,955
Total Cost of Higher LG Services	78,257	169,858	2,000	500,000	750,115	78,257	165,402	0	300,000	543,659

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Nebbi										4,000
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	15,588	0	15,588
Total for LCIII: Nebbi										15,588
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>Transport Equipment - Service Vehicles- 1928</i>			<i>Source: Sector Development Grant</i>				<i>15,588</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,968	0	3,968
Total for LCIII: Nebbi										3,968
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>Equipment - Maintenance and Repair-531</i>			<i>Source: Sector Development Grant</i>				<i>1,468</i>
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>Machinery and Equipment - Generators-1060</i>			<i>Source: Sector Development Grant</i>				<i>2,500</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,880	0	1,880
Total for LCIII: Nebbi										1,880
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>Cleaning and Sanitation Materials for Office</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,880</i>
312213 ICT Equipment	0	0	0	0	0	0	0	11,500	0	11,500
Total for LCIII: Nebbi										11,500
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>ICT - Assorted Computer Accessories-707</i>			<i>Source: Sector Development Grant</i>				<i>4,000</i>
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>ICT - Computers- 734</i>			<i>Source: Sector Development Grant</i>				<i>4,000</i>
<i>LCII: Koch</i>	<i>DEO Office</i>		<i>ICT - Projectors- 823</i>			<i>Source: Sector Development Grant</i>				<i>3,500</i>
Total Cost of output8472	0	0	16,000	0	16,000	0	0	36,936	0	36,936
Total Cost of Capital Purchases	0	0	16,000	0	16,000	0	0	36,936	0	36,936
Total cost of Education & Sports Management and Inspection	78,257	169,858	18,000	500,000	766,115	78,257	165,402	36,936	300,000	580,596

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8501	0	5,200	0	0	5,200	0	8,000	16,000	0	24,000
Total Cost of Higher LG Services	0	5,200	0	0	5,200	0	8,000	16,000	0	24,000
Total cost of Special Needs Education	0	5,200	0	0	5,200	0	8,000	16,000	0	24,000
Total cost of Education	9,845,291	2,059,076	1,949,129	500,000	14,353,496	10,052,341	2,105,404	2,099,743	300,000	14,557,488

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	690,905	472,457	636,922
District Unconditional Grant (Non-Wage)	10,000	5,000	5,000
District Unconditional Grant (Wage)	119,179	89,384	119,179
Locally Raised Revenues	26,839	23,035	40,839
Other Transfers from Central Government	534,887	355,038	471,904
Development Revenues	80,000	53,333	0
District Discretionary Development Equalization Grant	80,000	53,333	0
Total Revenues shares	770,905	525,790	636,922
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	119,179	79,332	119,179
Non Wage	571,726	343,726	517,743
Development Expenditure			
Domestic Development	80,000	33,077	0
External Financing	0	0	0
Total Expenditure	770,905	456,136	636,922

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	80,233	0	0	80,233	0	61,348	0	0	61,348
Total Cost of output8105	0	80,233	0	0	80,233	0	61,348	0	0	61,348

048108 Operation of District Roads Office

211101 General Staff Salaries	119,179	0	0	0	119,179	119,179	0	0	0	119,179
213002 Incapacity, death benefits and funeral expenses	0	4,439	0	0	4,439	0	0	0	0	0

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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	1,570	0	0	1,570	0	2,298	0	0	2,298
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	17,641	0	0	17,641
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	5,400	0	0	5,400	0	9,000	0	0	9,000
223005 Electricity	0	3,000	0	0	3,000	0	5,000	0	0	5,000
223006 Water	0	3,000	0	0	3,000	0	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	8,276	0	0	8,276
228001 Maintenance - Civil	0	0	0	0	0	0	3,571	0	0	3,571
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8108	119,179	47,908	0	0	167,087	119,179	67,987	0	0	187,166
Total Cost of Higher LG Services	119,179	128,142	0	0	247,321	119,179	129,334	0	0	248,513
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	94,609	0	0	94,609	0	0	0	0	0
Total Cost of output8151	0	94,609	0	0	94,609	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	83,469	0	0	83,469
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Total for LCIII: Nyaravur **County: Padyere** **8,326**

LCII: Angal Lower Babu Eastt - Ayilla Nyaravur sub Source: Other Transfers from Central 8,326
county Government

Total for LCIII: Ndhew **County: Padyere** **7,701**

LCII: Oweko Oweko - Obia Ndhew Sub Source: Other Transfers from Central 7,701
County Government

Total for LCIII: Nebbi **County: Padyere** **9,878**

LCII: Jupangira Uringi Ss - Patongo Nebbi Sub Source: Other Transfers from Central 9,878
County Government

Total for LCIII: Kucwiny **County: Padyere** **14,401**

LCII: Acwera Acwera =Mamba kucwiny Sub Source: Other Transfers from Central 14,401
County Government

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Total for LCIII: Erussi		County: Padyere		12,831
<i>LCII: Pacaka</i>	<i>Rajom-Nziri- Agwechi</i>	<i>Erussi sSub County</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,831</i>
Total for LCIII: Parombo		County: Padyere		13,178
<i>LCII: Padel South</i>	<i>Alego - Angal</i>	<i>Parombo Sub County</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,178</i>
Total for LCIII: Atego		County: Padyere		7,382
<i>LCII: Paminya Lower</i>	<i>Oboko - ringe memerial</i>	<i>Atego Sub County</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,382</i>
Total for LCIII: Akworo		County: Padyere		9,772
<i>LCII: Nyarundier</i>	<i>Kasatu - Arodi</i>	<i>Akworo Sub County</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,772</i>
Total Cost of output		8157	0 0 0 0 0 0 83,469 0 0	83,469
048158 District Roads Maintainence (URF)				
263104 Transfers to other govt. units (Current)	0	330,975	45,000	0 375,975 0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0 0 299,440 0 0 299,440
Total for LCIII: Nyaravur		County: Padyere		7,250
<i>LCII: Angal Lower</i>	<i>Nyaravur - Parombo Road</i>	<i>Nebbi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,250</i>
Total for LCIII: Nebbi		County: Padyere		63,310
<i>LCII: Jupangira</i>	<i>Nebbi - Golli _ Kei</i>	<i>Nebbi District Local government</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,500</i>
<i>LCII: Kalowang</i>	<i>Offaka - Zombo Boarder Rd</i>	<i>Nebbi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,250</i>
<i>LCII: Kalowang</i>	<i>Omier - azingo road</i>	<i>Nebbi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>
<i>LCII: Kalowang</i>	<i>Omier Azingo Road</i>	<i>Nebbi District Local government</i>	<i>Source: Other Transfers from Central Government</i>	<i>32,560</i>
Total for LCIII: Kucwiny		County: Padyere		69,560
<i>LCII: Acwera</i>	<i>Akaba - Awaradi Road</i>	<i>Nebbi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,250</i>
<i>LCII: Lee</i>	<i>Agwok - Kucwiny - kikobe</i>	<i>Nebbi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,060</i>
<i>LCII: Olago West</i>	<i>kucwiny - Orango Rd</i>	<i>Nebbi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>

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LCII: Ramogi	Kucwiny - Pakwach Border Rd	Nebbi District Local Government	Source: Other Transfers from Central Government	18,250							
Total for LCIII: Erussi		County: Padyere		75,050							
LCII: Abongo	Anywanda - Athele - Parombo Rd	Nebbi District Local Government	Source: Other Transfers from Central Government	8,750							
LCII: Padolo	Ayilla - Oweko - Erussi	Nebbi District Local Government	Source: Other Transfers from Central Government	9,500							
LCII: Pajur	Erussi Acwera Road	Nebbi District Local Government	Source: Other Transfers from Central Government	56,800							
Total for LCIII: Parombo		County: Padyere		40,270							
LCII: Ossi East	Parombo - Alego Lower	Nebbi District Local Governmet	Source: Other Transfers from Central Government	6,500							
LCII: Ossi East	Parombo Malara Road	Nebbi District Local Government	Source: Other Transfers from Central Government	3,500							
LCII: Padel North	Ossi - Padel Centre - Pangere	Nebbi District Local Government	Source: Other Transfers from Central Government	27,270							
LCII: Padel North	Raguka - Penji Oryang	Nebbi district Local Government	Source: Other Transfers from Central Government	3,000							
Total for LCIII: Atego		County: Padyere		42,500							
LCII: Paminya Lower	Akaba - Paminya Pacero	Nebbi District Local Government	Source: Other Transfers from Central Government	4,500							
LCII: Paminya Upper	Gotlandi - Odangala	Nebbi District Local Government	Source: Other Transfers from Central Government	38,000							
Total for LCIII: Akworo		County: Padyere		1,500							
LCII: Nyarundier	Alego - Kabango	Alego - Kabango	Source: Other Transfers from Central Government	1,500							
Total Cost of output8158		0	330,975	45,000	0	375,975	0	299,440	0	0	299,440
Total Cost of Lower Local Services		0	425,584	45,000	0	470,584	0	382,909	0	0	382,909
Total cost of District, Urban and Community Access Roads		119,179	553,726	45,000	0	717,905	119,179	512,243	0	0	631,422

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	11,000	0	0	11,000	0	0	0	0	0

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Total Cost of output8201	0	11,000	0	0	11,000	0	5,000	0	0	5,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8202	0	7,000	0	0	7,000	0	0	0	0	0
048204 Electrical Installations/Repairs										
228001 Maintenance - Civil	0	0	5,000	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output8204	0	0	5,000	0	5,000	0	500	0	0	500
Total Cost of Higher LG Services	0	18,000	5,000	0	23,000	0	5,500	0	0	5,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output8281	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District Engineering Services	0	18,000	35,000	0	53,000	0	5,500	0	0	5,500
Total cost of Roads and Engineering	119,179	571,726	80,000	0	770,905	119,179	517,743	0	0	636,922

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	128,976	81,320	109,908
District Unconditional Grant (Wage)	37,510	28,133	37,510
Locally Raised Revenues	20,000	10,185	0
Sector Conditional Grant (Non-Wage)	71,466	43,003	72,398
Development Revenues	930,369	708,369	678,988
External Financing	222,000	0	30,000
Sector Development Grant	708,369	708,369	648,988
Total Revenues shares	1,059,344	789,689	788,896
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	37,510	24,071	37,510
Non Wage	91,466	55,801	72,398
Development Expenditure			
Domestic Development	708,369	106,040	648,988
External Financing	222,000	0	30,000
Total Expenditure	1,059,344	185,912	788,896

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	37,510	0	0	0	37,510	37,510	0	0	0	37,510
221001 Advertising and Public Relations	0	0	0	0	0	0	3,654	0	0	3,654
221008 Computer supplies and Information Technology (IT)	0	4,200	0	0	4,200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,280	0	0	3,280	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	737	0	0	737	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,200	0	0	4,200	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,320	0	0	4,320
228002 Maintenance - Vehicles	0	40,804	0	0	40,804	0	8,200	0	0	8,200
228004 Maintenance – Other	0	600	0	0	600	0	400	0	0	400
Total Cost of output8101	37,510	59,821	0	0	97,331	37,510	21,974	0	0	59,484

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	10,298	0	6,480	16,778	0	17,544	0	0	17,544
Total Cost of output8102	0	11,498	0	6,480	17,978	0	19,944	0	0	19,944

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	2,084	0	0	2,084
221002 Workshops and Seminars	0	4,115	0	0	4,115	0	15,623	0	0	15,623
227001 Travel inland	0	8,098	0	1,930	10,028	0	12,773	0	0	12,773
Total Cost of output8104	0	12,213	0	1,930	14,143	0	30,480	0	0	30,480

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	7,934	0	9,662	17,596	0	0	0	0	0
Total Cost of output8105	0	7,934	0	9,662	17,596	0	0	0	0	0
Total Cost of Higher LG Services	37,510	91,466	0	18,072	147,048	37,510	72,398	0	0	109,908

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

281502 Feasibility Studies for Capital Works	0	0	50,000	0	50,000	0	0	10,000	0	10,000
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Total for LCIII: Akworo **County: Padyere** **10,000**

LCII: Nyarundier Nyarundier Feasibility Studies - Consultancy-567 Source: Sector Development Grant 10,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,056	0	47,056	0	0	23,778	0	23,778
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Total for LCIII: Nebbi **County: Padyere** **23,778**

LCII: Koch Koch Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 23,778

Total Cost of output8175	0	0	97,056	0	97,056	0	0	33,778	0	33,778
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	25,000	0	25,000	0	0	25,000	0	25,000
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Total for LCIII: Nebbi **County: Padyere** **25,000**

LCII: Koch Koch Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 25,000

Total Cost of output8180	0	0	25,000	0	25,000	0	0	25,000	0	25,000
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098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Erussi **County: Padyere** **60,000**

LCII: Padolo *padolo* *Construction Services - New Structures-402* *Source: Sector Development Grant* *60,000*

Total Cost of output8181 **0** **0** **0** **0** **0** **0** **0** **60,000** **0** **60,000**

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	312,758	0	312,758	0	0	200,000	30,000	230,000
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Total for LCIII: Nebbi **County: Padyere** **200,000**

LCII: Koch *Koch* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *200,000*

Total for LCIII: Kucwiny **County: Padyere** **30,000**

LCII: Mvura *Asilli* *Construction Services - Other Construction Works-405* *Source: External Financing* *30,000*

Total Cost of output8183 **0** **0** **312,758** **0** **312,758** **0** **0** **200,000** **30,000** **230,000**

098184 Construction of piped water supply system

312104 Other Structures	0	0	0	203,928	203,928	0	0	230,210	0	230,210
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Total for LCIII: Kucwiny **County: Padyere** **230,210**

LCII: Olago West *olago* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *230,210*

Total Cost of output8184 **0** **0** **0** **203,928** **203,928** **0** **0** **230,210** **0** **230,210**

098185 Construction of dams

312104 Other Structures	0	0	273,555	0	273,555	0	0	100,000	0	100,000
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Total for LCIII: Nyaravur **County: Padyere** **100,000**

LCII: Mbaro West *pagoro* *Construction Services - Valley Dams-414* *Source: Sector Development Grant* *100,000*

Total Cost of output8185 **0** **0** **273,555** **0** **273,555** **0** **0** **100,000** **0** **100,000**

Total Cost of Capital Purchases **0** **0** **708,369** **203,928** **912,296** **0** **0** **648,988** **30,000** **678,988**

Total cost of Rural Water Supply and Sanitation **37,510** **91,466** **708,369** **222,000** **1,059,344** **37,510** **72,398** **648,988** **30,000** **788,896**

Total cost of Water **37,510** **91,466** **708,369** **222,000** **1,059,344** **37,510** **72,398** **648,988** **30,000** **788,896**

Vote:545 Nebbi District

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	258,433	195,666	276,926
District Unconditional Grant (Wage)	237,027	177,770	237,027
Locally Raised Revenues	2,000	6,218	20,000
Sector Conditional Grant (Non-Wage)	19,406	11,677	19,899
Development Revenues	62,000	49,998	50,000
District Discretionary Development Equalization Grant	50,000	49,998	50,000
Locally Raised Revenues	12,000	0	0
Total Revenues shares	320,433	245,664	326,926
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	237,027	148,993	237,027
Non Wage	21,406	11,462	39,899
Development Expenditure			
Domestic Development	62,000	39,624	50,000
External Financing	0	0	0
Total Expenditure	320,433	200,078	326,926

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	237,027	0	0	0	237,027	237,027	0	0	0	237,027
221002 Workshops and Seminars	0	0	6,000	0	6,000	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	800	1,000	0	1,800	0	1,200	1,000	0	2,200
222001 Telecommunications	0	0	2,000	0	2,000	0	0	2,000	0	2,000
223005 Electricity	0	300	0	0	300	0	500	0	0	500
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	400	0	0	400	0	800	0	0	800

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227001 Travel inland	0	6,500	6,000	0	12,500	0	7,200	7,000	0	14,200
Total Cost of output8301	237,027	8,000	15,000	0	260,027	237,027	10,000	17,000	0	264,027

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	4,000	0	4,000	0	0	2,000	0	2,000
Total Cost of output8303	0	0	4,000	0	4,000	0	0	4,000	0	4,000

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

221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	1,000	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	3,500	0	3,500
227001 Travel inland	0	0	2,000	0	2,000	0	0	4,500	0	4,500
Total Cost of output8304	0	0	9,000	0	9,000	0	0	9,000	0	9,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total Cost of output8305	0	0	2,000	0	2,000	0	0	2,000	0	2,000

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,899	0	0	5,899
Total Cost of output8307	0	7,000	0	0	7,000	0	9,899	0	0	9,899

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,406	0	0	2,406	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8308	0	4,406	0	0	4,406	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	2,000	0	4,000	0	2,000	1,000	0	3,000
Total Cost of output8309	0	2,000	2,000	0	4,000	0	2,000	1,000	0	3,000

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

221002 Workshops and Seminars	0	0	2,110	0	2,110	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	790	0	790	0	0	0	0	0
222001 Telecommunications	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	5,500	0	5,500	0	0	6,200	0	6,200
Total Cost of output8310	0	0	10,400	0	10,400	0	0	9,400	0	9,400

098311 Infrastruture Planning

227001 Travel inland	0	0	7,600	0	7,600	0	0	7,600	0	7,600
Total Cost of output8311	0	0	7,600	0	7,600	0	0	7,600	0	7,600

098312 Sector Capacity Development

227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8312	0	0	0	0	0	0	16,000	0	0	16,000

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Total Cost of Higher LG Services	237,027	21,406	50,000	0	308,433	237,027	39,899	50,000	0	326,926
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	12,000	0	12,000	0	0	0	0	0
Total Cost of output8372	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Natural Resources Management	237,027	21,406	62,000	0	320,433	237,027	39,899	50,000	0	326,926
Total cost of Natural Resources	237,027	21,406	62,000	0	320,433	237,027	39,899	50,000	0	326,926

Vote:545 Nebbi District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	238,833	163,689	231,414
District Unconditional Grant (Wage)	135,752	101,814	135,752
Locally Raised Revenues	31,694	22,179	25,497
Other Transfers from Central Government	20,923	1,849	20,000
Sector Conditional Grant (Non-Wage)	50,464	37,848	50,165
Development Revenues	152,003	40,090	15,000
District Discretionary Development Equalization Grant	15,000	15,000	15,000
External Financing	137,003	25,090	0
Total Revenues shares	390,835	203,779	246,414
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	135,752	90,019	135,752
Non Wage	103,081	51,831	95,662
Development Expenditure			
Domestic Development	15,000	8,940	15,000
External Financing	137,003	0	0
Total Expenditure	390,835	150,790	246,414

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

108102 Support to Women, Youth and PWDs

221002 Workshops and Seminars	0	960	0	18,400	19,360	0	1,007	0	0	1,007
221009 Welfare and Entertainment	0	2,695	0	15,525	18,220	0	2,632	0	0	2,632
221011 Printing, Stationery, Photocopying and Binding	0	4,861	0	5,329	10,190	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	24,780	24,780	0	0	0	0	0
227001 Travel inland	0	11,961	0	70,719	82,680	0	11,961	0	0	11,961

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228002 Maintenance - Vehicles	0	446	0	2,250	2,696	0	400	0	0	400
Total Cost of output8102	0	20,923	0	137,003	157,926	0	20,000	0	0	20,000

108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	1,461	0	0	1,461	0	960	0	0	960
227001 Travel inland	0	3,173	0	0	3,173	0	3,173	0	0	3,173
Total Cost of output8104	0	4,634	0	0	4,634	0	4,133	0	0	4,133

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,234	0	0	3,234
227001 Travel inland	0	4,000	2,000	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,234	0	0	1,234	0	0	0	0	0
Total Cost of output8105	0	7,234	2,000	0	9,234	0	7,234	0	0	7,234

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8107	0	0	3,000	0	3,000	0	0	0	0	0

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	650	1,000	0	1,650	0	1,016	0	0	1,016
227001 Travel inland	0	3,840	3,000	0	6,840	0	4,600	0	0	4,600
Total Cost of output8108	0	6,490	4,000	0	10,490	0	5,616	0	0	5,616

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,882	0	0	1,882	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,750	0	0	2,750
227001 Travel inland	0	3,000	0	0	3,000	0	1,800	0	0	1,800
Total Cost of output8109	0	5,882	0	0	5,882	0	5,882	0	0	5,882

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,245	0	0	2,245
227001 Travel inland	0	6,004	0	0	6,004	0	5,004	0	0	5,004
282101 Donations	0	10,058	0	0	10,058	0	10,919	0	0	10,919
Total Cost of output8110	0	17,062	0	0	17,062	0	18,168	0	0	18,168

108113 Labour dispute settlement

221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
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221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	860	0	860	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,640	0	2,640	0	2,000	0	0	2,000
Total Cost of output8113	0	0	6,000	0	6,000	0	5,000	0	0	5,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,331	0	0	1,331	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of output8114	0	4,131	0	0	4,131	0	4,132	0	0	4,132

108115 Sector Capacity Development

221002 Workshops and Seminars	0	2,787	0	0	2,787	0	0	0	0	0
Total Cost of output8115	0	2,787	0	0	2,787	0	0	0	0	0

108116 Social Rehabilitation Services

282101 Donations	0	2,245	0	0	2,245	0	0	0	0	0
Total Cost of output8116	0	2,245	0	0	2,245	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	135,752	0	0	0	135,752	135,752	0	0	0	135,752
221009 Welfare and Entertainment	0	4,287	0	0	4,287	0	5,677	0	0	5,677
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,240	0	0	1,240
227001 Travel inland	0	8,800	0	0	8,800	0	8,580	0	0	8,580
227004 Fuel, Lubricants and Oils	0	4,909	0	0	4,909	0	0	0	0	0
228001 Maintenance - Civil	0	13,698	0	0	13,698	0	9,000	15,000	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8117	135,752	31,694	0	0	167,446	135,752	25,497	15,000	0	176,249
Total Cost of Higher LG Services	135,752	103,081	15,000	137,003	390,835	135,752	95,662	15,000	0	246,414
Total cost of Community Mobilisation and Empowerment	135,752	103,081	15,000	137,003	390,835	135,752	95,662	15,000	0	246,414
Total cost of Community Based Services	135,752	103,081	15,000	137,003	390,835	135,752	95,662	15,000	0	246,414

Vote:545 Nebbi District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	87,418	55,342	104,059
District Unconditional Grant (Non-Wage)	38,608	20,913	51,603
District Unconditional Grant (Wage)	44,456	31,342	44,456
Locally Raised Revenues	4,353	3,088	8,000
Development Revenues	135,928	111,401	110,000
District Discretionary Development Equalization Grant	66,553	86,151	50,000
External Financing	69,375	25,250	60,000
Total Revenues shares	223,346	166,744	214,059
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	44,456	25,821	44,456
Non Wage	42,962	23,129	59,603
Development Expenditure			
Domestic Development	66,553	64,182	50,000
External Financing	69,375	0	60,000
Total Expenditure	223,346	113,132	214,059

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	44,456	0	0	0	44,456	44,456	0	0	0	44,456
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8301	44,456	5,000	0	0	49,456	44,456	0	5,000	0	49,456
138302 District Planning										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8302	0	14,000	0	0	14,000	0	5,000	0	0	5,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	10,000	0	5,000	0	0	5,000
Total Cost of output8303	0	0	10,000	0	10,000	0	7,000	0	0	7,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	20,000	20,000	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	30,000	30,000	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	19,375	19,375	0	0	0	5,000	5,000
Total Cost of output8304	0	0	0	69,375	69,375	0	0	0	60,000	60,000

138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	8,000	0	0	8,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8306	0	8,000	0	0	8,000	0	7,000	3,000	0	10,000

138307 Management Information Systems

221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	7,608	0	0	7,608	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output8307	0	7,608	0	0	7,608	0	20,000	5,000	0	25,000

138308 Operational Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	2,353	0	0	2,353	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	12,000	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	5,000	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,553	0	4,553	0	0	0	0	0
Total Cost of output8308	0	8,353	21,553	0	29,906	0	5,000	5,000	0	10,000

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FY 2021/22

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	15,000	0	15,000	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000	0	7,603	0	0	7,603
Total Cost of output8309	0	0	25,000	0	25,000	0	15,603	20,000	0	35,603
Total Cost of Higher LG Services	44,456	42,962	56,553	69,375	213,346	44,456	59,603	38,000	60,000	202,059

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Nebbi **County: Padyere** **12,000**

LCII: Koch Boma Building Construction - Toilet Repair-270 Source: District Discretionary Development Equalization Grant 12,000

312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8372	0	0	10,000	0	10,000	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	12,000	0	12,000
Total cost of Local Government Planning Services	44,456	42,962	66,553	69,375	223,346	44,456	59,603	50,000	60,000	214,059
Total cost of Planning	44,456	42,962	66,553	69,375	223,346	44,456	59,603	50,000	60,000	214,059

Vote:545 Nebbi District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	50,249	36,989	55,896
District Unconditional Grant (Non-Wage)	5,000	3,500	5,000
District Unconditional Grant (Wage)	40,896	30,672	40,896
Locally Raised Revenues	4,353	2,817	10,000
Development Revenues	15,000	15,000	15,000
District Discretionary Development Equalization Grant	15,000	15,000	15,000
Total Revenues shares	65,249	51,989	70,896
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,896	19,142	40,896
Non Wage	9,353	6,006	15,000
Development Expenditure			
Domestic Development	15,000	15,000	15,000
External Financing	0	0	0
Total Expenditure	65,249	40,147	70,896

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	40,896	0	0	0	40,896	40,896	0	0	0	40,896
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
Total Cost of output8201	40,896	0	0	0	40,896	40,896	4,400	0	0	45,296

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FY 2021/22

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	900	0	0	900
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	846	0	0	846	0	1,646	0	0	1,646
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	250	0	0	250	0	200	0	0	200
227001 Travel inland	0	4,757	0	0	4,757	0	4,794	0	0	4,794
228002 Maintenance - Vehicles	0	400	0	0	400	0	560	0	0	560
Total Cost of output8202	0	9,353	0	0	9,353	0	10,600	0	0	10,600

148203 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,100	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,854	0	1,854
222001 Telecommunications	0	0	0	0	0	0	0	240	0	240
227001 Travel inland	0	0	0	0	0	0	0	10,206	0	10,206
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	600	0	600
Total Cost of output8203	0	0	0	0	0	0	0	15,000	0	15,000

148204 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	2,100	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,854	0	1,854	0	0	0	0	0
222001 Telecommunications	0	0	240	0	240	0	0	0	0	0
227001 Travel inland	0	0	10,206	0	10,206	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	600	0	600	0	0	0	0	0
Total Cost of output8204	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Higher LG Services	40,896	9,353	15,000	0	65,249	40,896	15,000	15,000	0	70,896
Total cost of Internal Audit Services	40,896	9,353	15,000	0	65,249	40,896	15,000	15,000	0	70,896
Total cost of Internal Audit	40,896	9,353	15,000	0	65,249	40,896	15,000	15,000	0	70,896

Vote:545 Nebbi District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	101,893	77,305	134,772
District Unconditional Grant (Non-Wage)	0	0	3,056
District Unconditional Grant (Wage)	68,114	53,085	98,000
Locally Raised Revenues	20,000	13,885	20,000
Sector Conditional Grant (Non-Wage)	13,779	10,335	13,716
Development Revenues	20,000	20,000	20,000
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Total Revenues shares	121,893	97,305	154,772
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	68,114	52,533	98,000
Non Wage	33,779	22,275	36,772
Development Expenditure			
Domestic Development	20,000	720	20,000
External Financing	0	0	0
Total Expenditure	121,893	75,527	154,772

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	68,114	0	0	0	68,114	98,000	0	0	0	98,000
227001 Travel inland	0	5,133	0	0	5,133	0	4,114	0	0	4,114
Total Cost of output8301	68,114	5,133	0	0	73,247	98,000	4,114	0	0	102,114

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,927	0	0	2,927
222003 Information and communications technology (ICT)	0	176	0	0	176	0	0	0	0	0

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227001 Travel inland	0	2,200	0	0	2,200	0	1,500	0	0	1,500
Total Cost of output8302	0	2,376	0	0	2,376	0	4,427	0	0	4,427

068303 Market Linkage Services

227001 Travel inland	0	3,378	0	0	3,378	0	2,371	0	0	2,371
Total Cost of output8303	0	3,378	0	0	3,378	0	2,371	0	0	2,371

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	6,946	0	0	6,946	0	3,085	0	0	3,085
Total Cost of output8304	0	6,946	0	0	6,946	0	4,985	0	0	4,985

068305 Tourism Promotional Services

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,760	0	0	6,760
221009 Welfare and Entertainment	0	0	0	0	0	0	1,185	0	0	1,185
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,278	0	0	7,278	0	2,873	0	0	2,873
Total Cost of output8305	0	8,278	0	0	8,278	0	13,818	0	0	13,818

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,068	0	0	2,068	0	1,557	0	0	1,557
Total Cost of output8306	0	2,068	0	0	2,068	0	2,057	0	0	2,057

068307 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	10,500	0	10,500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221012 Small Office Equipment	0	0	8,000	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	1,500	0	2,600	0	3,000	0	0	3,000
Total Cost of output8307	0	4,000	20,000	0	24,000	0	4,000	0	0	4,000

068308 Sector Management and Monitoring

227001 Travel inland	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output8308	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of Higher LG Services	68,114	33,779	20,000	0	121,893	98,000	36,772	0	0	134,772

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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Vote:545 Nebbi District

FY 2021/22

Total for LCIII: Nebbi				County: Padyere				20,000		
<i>LCII: Koch</i>	<i>Commercial services</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>		
Total Cost of output8372	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Commercial Services	68,114	33,779	20,000	0	121,893	98,000	36,772	20,000	0	154,772
Total cost of Trade Industry and Local Development	68,114	33,779	20,000	0	121,893	98,000	36,772	20,000	0	154,772

Vote:545 Nebbi District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Nyaravur	121,865	132,899	109,859
Ndhew	123,972	63,848	111,395
Nebbi	138,719	134,961	124,919
Kucwiny	169,618	97,474	152,581
Erussi	182,259	130,698	164,260
Parombo	182,610	104,275	164,568
Atego	77,974	61,272	70,210
Akworo	142,231	105,391	127,992
Grand Total	1,139,249	830,818	1,025,784
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>150,374</i>	<i>160,953</i>	<i>154,278</i>
<i>Domestic Devt:</i>	<i>988,875</i>	<i>669,865</i>	<i>871,506</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:545 Nebbi District

FY 2021/22

SubCounty/Town Council/Division: Nyaravur

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,244	45,792	16,681
District Unconditional Grant (Non-Wage)	16,244	9,411	16,681
Locally Raised Revenues	0	36,381	0
<i>Development Revenues</i>	105,621	142,894	93,178
District Discretionary Development Equalization Grant	105,621	142,894	93,178
Total Revenue Shares	121,865	188,687	109,859
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,244	39,632	16,681
<i>Development Expenditure</i>			
Domestic Development	105,621	93,267	93,178
External Financing	0	0	0
Total Expenditure	121,865	132,899	109,859

Vote:545 Nebbi District

FY 2021/22

SubCounty/Town Council/Division: Ndhew

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,506	18,411	16,899
District Unconditional Grant (Non-Wage)	16,506	12,379	16,899
Locally Raised Revenues	0	6,031	0
Development Revenues	107,466	118,659	94,497
District Discretionary Development Equalization Grant	107,466	118,659	94,497
Total Revenue Shares	123,972	137,070	111,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,506	12,298	16,899
Development Expenditure			
Domestic Development	107,466	51,550	94,497
External Financing	0	0	0
Total Expenditure	123,972	63,848	111,395

Vote:545 Nebbi District

FY 2021/22

SubCounty/Town Council/Division: Nebbi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,339	24,704	18,816
District Unconditional Grant (Non-Wage)	18,339	13,754	18,816
Locally Raised Revenues	0	10,950	0
Development Revenues	120,381	141,111	106,103
District Discretionary Development Equalization Grant	120,381	141,111	106,103
Total Revenue Shares	138,719	165,814	124,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,339	16,191	18,816
Development Expenditure			
Domestic Development	120,381	118,770	106,103
External Financing	0	0	0
Total Expenditure	138,719	134,961	124,919

Vote:545 Nebbi District

FY 2021/22

SubCounty/Town Council/Division: Kucwiny

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,179	43,804	22,739
District Unconditional Grant (Non-Wage)	22,179	17,049	22,739
Locally Raised Revenues	0	26,755	0
Development Revenues	147,440	142,464	129,842
District Discretionary Development Equalization Grant	147,440	142,464	129,842
Total Revenue Shares	169,618	186,267	152,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,179	26,320	22,739
Development Expenditure			
Domestic Development	147,440	71,154	129,842
External Financing	0	0	0
Total Expenditure	169,618	97,474	152,581

Vote:545 Nebbi District

FY 2021/22

SubCounty/Town Council/Division: Erussi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,750	37,820	24,395
District Unconditional Grant (Non-Wage)	23,750	18,448	24,395
Locally Raised Revenues	0	19,373	0
Development Revenues	158,509	136,458	139,866
District Discretionary Development Equalization Grant	158,509	136,458	139,866
Total Revenue Shares	182,259	174,279	164,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,750	17,637	24,395
Development Expenditure			
Domestic Development	158,509	113,061	139,866
External Financing	0	0	0
Total Expenditure	182,259	130,698	164,260

Vote:545 Nebbi District**FY 2021/22****SubCounty/Town Council/Division: Parombo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,794	23,643	24,438
District Unconditional Grant (Non-Wage)	23,794	17,835	24,438
Locally Raised Revenues	0	5,808	0
<i>Development Revenues</i>	158,817	150,216	140,129
District Discretionary Development Equalization Grant	158,817	150,216	140,129
Total Revenue Shares	182,610	173,859	164,568
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,794	16,817	24,438
<i>Development Expenditure</i>			
Domestic Development	158,817	87,459	140,129
External Financing	0	0	0
Total Expenditure	182,610	104,275	164,568

Vote:545 Nebbi District

FY 2021/22

SubCounty/Town Council/Division: Atego

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,789	11,773	11,059
District Unconditional Grant (Non-Wage)	10,789	8,091	11,059
Locally Raised Revenues	0	3,681	0
Development Revenues	67,186	71,235	59,151
District Discretionary Development Equalization Grant	67,186	71,235	59,151
Total Revenue Shares	77,974	83,007	70,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,789	9,742	11,059
Development Expenditure			
Domestic Development	67,186	51,530	59,151
External Financing	0	0	0
Total Expenditure	77,974	61,272	70,210

Vote:545 Nebbi District**FY 2021/22****SubCounty/Town Council/Division: Akworo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,775	29,776	19,252
District Unconditional Grant (Non-Wage)	18,775	12,126	19,252
Locally Raised Revenues	0	17,650	0
<i>Development Revenues</i>	123,456	92,830	108,740
District Discretionary Development Equalization Grant	123,456	90,393	108,740
Locally Raised Revenues	0	2,438	0
Total Revenue Shares	142,231	122,606	127,992
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,775	22,316	19,252
<i>Development Expenditure</i>			
Domestic Development	123,456	83,075	108,740
External Financing	0	0	0
Total Expenditure	142,231	105,391	127,992

Vote:545 Nebbi District**FY 2021/22****SubCounty/Town Council/Division: Nyaravur****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,265	0	0
District Discretionary Development Equalization Grant	3,265	0	0
Total Revenue Shares	3,265	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,265	0	0
External Financing	0	0	0
Total Expenditure	3,265	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	3,265	0	3,265	0	0	0	0	0
Total Cost of Output 09	0	0	3,265	0	3,265	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,265	0	3,265	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	3,265	0	3,265	0	0	0	0	0
Total cost of Planning	0	0	3,265	0	3,265	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,032	21,802	2,279
District Unconditional Grant (Non-Wage)	4,032	1,905	2,279
Locally Raised Revenues	0	19,898	0
Development Revenues	13,068	5,190	13,307
District Discretionary Development Equalization Grant	13,068	5,190	13,307
Total Revenue Shares	17,100	26,992	15,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,032	21,802	2,279
Development Expenditure			
Domestic Development	13,068	5,190	13,307
External Financing	0	0	0
Total Expenditure	17,100	26,992	15,586

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	279	0	0	279
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	100	0	0	100
221009 Welfare and Entertainment	0	879	0	0	879	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
221012 Small Office Equipment	0	300	0	0	300	0	150	0	0	150
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	50	0	0	50
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	300	0	0	300

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228002 Maintenance - Vehicles	0	353	0	0	353	0	300	0	0	300
Total Cost of Output 06	0	4,032	0	0	4,032	0	2,279	0	0	2,279
Total Cost of Class of Output Higher LG Services	0	4,032	0	0	4,032	0	2,279	0	0	2,279
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,068	0	13,068	0	0	11,307	0	11,307
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	13,068	0	13,068	0	0	13,307	0	13,307
Total Cost of Class of Output Capital Purchases	0	0	13,068	0	13,068	0	0	13,307	0	13,307
Total cost of District and Urban Administration	0	4,032	13,068	0	17,100	0	2,279	13,307	0	15,586
Total cost of Administration	0	4,032	13,068	0	17,100	0	2,279	13,307	0	15,586

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,943	6,466	4,862
District Unconditional Grant (Non-Wage)	2,943	2,135	4,862
Locally Raised Revenues	0	4,331	0
Development Revenues	7,700	6,398	9,811
District Discretionary Development Equalization Grant	7,700	6,398	9,811
Total Revenue Shares	10,643	12,864	14,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,943	4,423	4,862
Development Expenditure			
Domestic Development	7,700	0	9,811
External Financing	0	0	0
Total Expenditure	10,643	4,423	14,672

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,862	0	0	3,862
Total Cost of Output 02	0	0	0	0	0	0	4,862	0	0	4,862
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	0	4,811	0	4,811
Total Cost of Output 04	0	0	0	0	0	0	0	4,811	0	4,811
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	43	0	0	43	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	2,943	0	0	2,943	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,943	0	0	2,943	0	4,862	9,811	0	14,672
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Output 72	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,943	7,700	0	10,643	0	4,862	9,811	0	14,672
Total cost of Finance	0	2,943	7,700	0	10,643	0	4,862	9,811	0	14,672

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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FY 2021/22

Recurrent Revenues	2,794	8,584	2,964
District Unconditional Grant (Non-Wage)	2,794	1,889	2,964
Locally Raised Revenues	0	6,695	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,794	8,584	2,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,794	8,584	2,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,794	8,584	2,964

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,397	0	0	1,397	0	0	0	0	0
227001 Travel inland	0	1,397	0	0	1,397	0	2,964	0	0	2,964
Total Cost of Output 01	0	2,794	0	0	2,794	0	2,964	0	0	2,964
Total Cost of Class of Output Higher LG Services	0	2,794	0	0	2,794	0	2,964	0	0	2,964
Total cost of Local Statutory Bodies	0	2,794	0	0	2,794	0	2,964	0	0	2,964
Total cost of Statutory Bodies	0	2,794	0	0	2,794	0	2,964	0	0	2,964

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	809	1,292	509
District Unconditional Grant (Non-Wage)	809	428	509
Development Revenues	24,134	50,763	26,590

Vote:545 Nebbi District**FY 2021/22**

District Discretionary Development Equalization Grant	24,134	50,763	26,590
Total Revenue Shares	24,943	52,055	27,099
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	809	1,292	509
<i>Development Expenditure</i>			
Domestic Development	24,134	50,763	26,590
External Financing	0	0	0
Total Expenditure	24,943	52,055	27,099

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	65	0	0	65	0	0	0	0	0
227001 Travel inland	0	324	0	0	324	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	509	0	0	509
Total Cost of Output 01	0	809	0	0	809	0	509	0	0	509
Total Cost of Class of Output Higher LG Services	0	809	0	0	809	0	509	0	0	509
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,700	0	6,700
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,390	0	18,390
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
312202 Machinery and Equipment	0	0	24,134	0	24,134	0	0	0	0	0
Total Cost of Output 75	0	0	24,134	0	24,134	0	0	26,590	0	26,590
Total Cost of Class of Output Capital Purchases	0	0	24,134	0	24,134	0	0	26,590	0	26,590
Total cost of Agricultural Extension Services	0	809	24,134	0	24,943	0	509	26,590	0	27,099
Total cost of Production and Marketing	0	809	24,134	0	24,943	0	509	26,590	0	27,099

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

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,642	1,897	1,378
District Unconditional Grant (Non-Wage)	1,642	1,274	1,378
Locally Raised Revenues	0	623	0
Development Revenues	6,000	5,990	4,001
District Discretionary Development Equalization Grant	6,000	5,990	4,001
Total Revenue Shares	7,642	7,887	5,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,642	0	1,378
Development Expenditure			
Domestic Development	6,000	0	4,001
External Financing	0	0	0
Total Expenditure	7,642	0	5,379

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	1,378	1,001	0	2,379
Total Cost of Output 55	0	0	0	0	0	0	1,378	1,001	0	2,379
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,378	1,001	0	2,379
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 80	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	0	0	0	0	1,378	4,001	0	5,379

Vote:545 Nebbi District**FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,642	0	0	1,642	0	0	0	0	0
Total Cost of Output 01	0	1,642	0	0	1,642	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,642	0	0	1,642	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,642	6,000	0	7,642	0	0	0	0	0
Total cost of Health	0	1,642	6,000	0	7,642	0	1,378	4,001	0	5,379

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,133	720	1,000
District Unconditional Grant (Non-Wage)	1,133	430	1,000
Locally Raised Revenues	0	290	0
Development Revenues	0	0	1,094
District Discretionary Development Equalization Grant	0	0	1,094
Total Revenue Shares	1,133	720	2,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,133	0	1,000
Development Expenditure			
Domestic Development	0	0	1,094

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External Financing	0	0	0
Total Expenditure	1,133	0	2,094

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	333	0	0	333	0	0	0	0	0
Total Cost of Output 05	0	1,133	0	0	1,133	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,133	0	0	1,133	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,094	0	1,094
Total Cost of Output 72	0	0	0	0	0	0	0	1,094	0	1,094
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,094	0	1,094
Total cost of Education & Sports Management and Inspection	0	1,133	0	0	1,133	0	1,000	1,094	0	2,094
Total cost of Education	0	1,133	0	0	1,133	0	1,000	1,094	0	2,094

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,247	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	1,247	0
Development Revenues	22,400	37,239	25,999
District Discretionary Development Equalization Grant	22,400	37,239	25,999
Total Revenue Shares	22,400	38,486	26,399

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	22,400	0	25,999
External Financing	0	0	0
Total Expenditure	22,400	0	26,399

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	25,999	0	25,999
228001 Maintenance - Civil	0	0	22,400	0	22,400	0	0	0	0	0
Total Cost of Output 04	0	0	22,400	0	22,400	0	400	25,999	0	26,399
Total Cost of Class of Output Higher LG Services	0	0	22,400	0	22,400	0	400	25,999	0	26,399
Total cost of District, Urban and Community Access Roads	0	0	22,400	0	22,400	0	400	25,999	0	26,399
Total cost of Roads and Engineering	0	0	22,400	0	22,400	0	400	25,999	0	26,399

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	786	254	250
District Unconditional Grant (Non-Wage)	786	120	250
Locally Raised Revenues	0	134	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	786	254	250

Vote:545 Nebbi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	786	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	786	0	250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
224004 Cleaning and Sanitation	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	286	0	0	286	0	0	0	0	0
Total Cost of Output 02	0	286	0	0	286	0	250	0	0	250
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	786	0	0	786	0	250	0	0	250
Total cost of Rural Water Supply and Sanitation	0	786	0	0	786	0	250	0	0	250
Total cost of Water	0	786	0	0	786	0	250	0	0	250

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	324	191	1,960
District Unconditional Grant (Non-Wage)	324	50	1,960
<i>Development Revenues</i>	8,289	4,217	3,611
District Discretionary Development Equalization Grant	8,289	4,217	3,611
Total Revenue Shares	8,612	4,408	5,570

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	324	191	1,960
<i>Development Expenditure</i>			
Domestic Development	8,289	4,217	3,611
External Financing	0	0	0
Total Expenditure	8,612	4,408	5,570

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	0	0	500	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	324	0	0	324	0	447	0	0	447
Total Cost of Output 08	0	324	0	0	324	0	447	0	0	447
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	260	0	0	260
Total Cost of Output 09	0	0	0	0	0	0	260	0	0	260
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,111	0	3,111
227001 Travel inland	0	0	0	0	0	0	760	0	0	760
Total Cost of Output 10	0	0	0	0	0	0	760	3,111	0	3,871
098311 Infrastrutture Planning										
227001 Travel inland	0	0	4,244	0	4,244	0	492	0	0	492
Total Cost of Output 11	0	0	4,244	0	4,244	0	492	0	0	492
Total Cost of Class of Output Higher LG Services	0	324	4,244	0	4,568	0	1,960	3,611	0	5,570

Vote:545 Nebbi District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	4,044	0	4,044	0	0	0	0	0
Total Cost of Output 72	0	0	4,044	0	4,044	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,044	0	4,044	0	0	0	0	0
Total cost of Natural Resources Management	0	324	8,289	0	8,612	0	1,960	3,611	0	5,570
Total cost of Natural Resources	0	324	8,289	0	8,612	0	1,960	3,611	0	5,570

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,780	3,340	1,080
District Unconditional Grant (Non-Wage)	1,780	1,181	1,080
Locally Raised Revenues	0	2,159	0
Development Revenues	20,766	33,098	8,766
District Discretionary Development Equalization Grant	20,766	33,098	8,766
Total Revenue Shares	22,546	36,438	9,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,780	3,340	1,080
Development Expenditure			
Domestic Development	20,766	33,098	8,766
External Financing	0	0	0
Total Expenditure	22,546	36,438	9,846

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 07	0	1,100	0	0	1,100	0	0	0	0	0

Vote:545 Nebbi District

FY 2021/22

108116 Social Rehabilitation Services

228003 Maintenance – Machinery, Equipment & Furniture	0	680	0	0	680	0	0	0	0	0
Total Cost of Output 16	0	680	0	0	680	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	3,146	0	3,146	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	0	2,420	0	2,420	0	0	8,766	0	8,766
282101 Donations	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 17	0	0	20,766	0	20,766	0	1,080	8,766	0	9,846
Total Cost of Class of Output Higher LG Services	0	1,780	20,766	0	22,546	0	1,080	8,766	0	9,846
Total cost of Community Mobilisation and Empowerment	0	1,780	20,766	0	22,546	0	1,080	8,766	0	9,846
Total cost of Community Based Services	0	1,780	20,766	0	22,546	0	1,080	8,766	0	9,846

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	486	0
Locally Raised Revenues	0	486	0
Development Revenues	3,000	3,500	2,000
District Discretionary Development Equalization Grant	3,000	3,500	2,000
Total Revenue Shares	3,000	3,986	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	3,500	2,000
External Financing	0	0	0
Total Expenditure	3,000	3,500	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total cost of Planning	0	0	3,000	0	3,000	0	0	2,000	0	2,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,090	8,208	8,865
District Unconditional Grant (Non-Wage)	7,090	5,238	8,865
Locally Raised Revenues	0	2,970	0
Development Revenues	7,726	13,483	15,149
District Discretionary Development Equalization Grant	7,726	13,483	15,149
Total Revenue Shares	14,816	21,691	24,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,090	8,208	8,865
Development Expenditure			
Domestic Development	7,726	13,483	15,149
External Financing	0	0	0
Total Expenditure	14,816	21,691	24,013

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	180	0	0	180	0	180	0	0	180
213001 Medical expenses (To employees)	0	50	0	0	50	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	50	0	0	50
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	250	0	0	250
221009 Welfare and Entertainment	0	930	0	0	930	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	200	0	0	200
221017 Subscriptions	0	350	0	0	350	0	500	0	0	500
222001 Telecommunications	0	420	0	0	420	0	420	0	0	420
227001 Travel inland	0	4,460	0	0	4,460	0	5,985	0	0	5,985
228002 Maintenance - Vehicles	0	250	0	0	250	0	250	0	0	250
Total Cost of Output 06	0	7,090	0	0	7,090	0	8,865	0	0	8,865
Total Cost of Class of Output Higher LG Services	0	7,090	0	0	7,090	0	8,865	0	0	8,865
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,726	0	7,726	0	0	10,952	0	10,952
312213 ICT Equipment	0	0	0	0	0	0	0	4,197	0	4,197
Total Cost of Output 72	0	0	7,726	0	7,726	0	0	15,149	0	15,149
Total Cost of Class of Output Capital Purchases	0	0	7,726	0	7,726	0	0	15,149	0	15,149
Total cost of District and Urban Administration	0	7,090	7,726	0	14,816	0	8,865	15,149	0	24,013
Total cost of Administration	0	7,090	7,726	0	14,816	0	8,865	15,149	0	24,013

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,862	5,176	4,774
District Unconditional Grant (Non-Wage)	3,862	3,400	4,774
Locally Raised Revenues	0	1,776	0

Vote:545 Nebbi District**FY 2021/22**

<i>Development Revenues</i>	6,270	5,110	9,420
District Discretionary Development Equalization Grant	6,270	5,110	9,420
Total Revenue Shares	10,132	10,286	14,194
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,862	1,700	4,774
<i>Development Expenditure</i>			
Domestic Development	6,270	0	9,420
External Financing	0	0	0
Total Expenditure	10,132	1,700	14,194

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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											
221002 Workshops and Seminars		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	4,774	0	0	4,774
Total Cost of Output 02		0	500	0	0	500	0	4,774	0	0	4,774
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300	0	0	0	0	0
227001 Travel inland		0	700	0	0	700	0	0	5,000	0	5,000
Total Cost of Output 03		0	1,000	0	0	1,000	0	0	5,000	0	5,000
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	0	4,420	0	4,420
Total Cost of Output 04		0	0	0	0	0	0	0	4,420	0	4,420
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	62	0	0	62	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05		0	2,362	0	0	2,362	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,862	0	0	3,862	0	4,774	9,420	0	14,194

Vote:545 Nebbi District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,270	0	6,270	0	0	0	0	0
Total Cost of Output 72	0	0	6,270	0	6,270	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,270	0	6,270	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,862	6,270	0	10,132	0	4,774	9,420	0	14,194
Total cost of Finance	0	3,862	6,270	0	10,132	0	4,774	9,420	0	14,194

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	600	500
District Unconditional Grant (Non-Wage)	1,250	300	500
Locally Raised Revenues	0	300	0
Development Revenues	12,970	12,943	13,000
District Discretionary Development Equalization Grant	12,970	12,943	13,000
Total Revenue Shares	14,220	13,543	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	600	500
Development Expenditure			
Domestic Development	12,970	12,943	13,000
External Financing	0	0	0
Total Expenditure	14,220	13,543	13,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	50	0	0	50

Vote:545 Nebbi District

FY 2021/22

227001 Travel inland	0	1,150	0	0	1,150	0	450	0	0	450
Total Cost of Output 01	0	1,250	0	0	1,250	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,670	0	4,670	0	0	3,200	0	3,200
311101 Land	0	0	0	0	0	0	0	3,000	0	3,000
312104 Other Structures	0	0	2,400	0	2,400	0	0	0	0	0
312211 Office Equipment	0	0	800	0	800	0	0	0	0	0
312301 Cultivated Assets	0	0	5,100	0	5,100	0	0	6,800	0	6,800
Total Cost of Output 75	0	0	12,970	0	12,970	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	12,970	0	12,970	0	0	13,000	0	13,000
Total cost of Agricultural Extension Services	0	1,250	12,970	0	14,220	0	500	13,000	0	13,500
Total cost of Production and Marketing	0	1,250	12,970	0	14,220	0	500	13,000	0	13,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	1,341	550
District Unconditional Grant (Non-Wage)	1,050	1,141	550
Locally Raised Revenues	0	200	0
Development Revenues	1,800	1,851	1,500
District Discretionary Development Equalization Grant	1,800	1,851	1,500
Total Revenue Shares	2,850	3,192	2,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	0	550
Development Expenditure			
Domestic Development	1,800	0	1,500
External Financing	0	0	0
Total Expenditure	2,850	0	2,050

Vote:545 Nebbi District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 56	0	0	0	0	0	0	550	0	0	550
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	550	0	0	550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 80	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Primary Healthcare	0	0	0	0	0	0	550	1,500	0	2,050

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 01	0	1,050	1,800	0	2,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,050	1,800	0	2,850	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,050	1,800	0	2,850	0	0	0	0	0
Total cost of Health	0	1,050	1,800	0	2,850	0	550	1,500	0	2,050

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	500	500
District Unconditional Grant (Non-Wage)	700	500	500

Vote:545 Nebbi District**FY 2021/22**

<i>Development Revenues</i>	25,000	24,325	17,000
District Discretionary Development Equalization Grant	25,000	24,325	17,000
Total Revenue Shares	25,700	24,825	17,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	500
<i>Development Expenditure</i>			
Domestic Development	25,000	0	17,000
External Financing	0	0	0
Total Expenditure	25,700	0	17,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
282103 Scholarships and related costs	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 80	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	17,000	0	17,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0

Vote:545 Nebbi District**FY 2021/22****078405 Education Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	700	25,000	0	25,700	0	0	0	0	0
Total cost of Education	0	700	25,000	0	25,700	0	500	17,000	0	17,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	65	0
Locally Raised Revenues	0	65	0
Development Revenues	20,000	20,000	15,000
District Discretionary Development Equalization Grant	20,000	20,000	15,000
Total Revenue Shares	20,000	20,065	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	0	15,000
External Financing	0	0	0
Total Expenditure	20,000	0	15,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	15,000	0	15,000
228001 Maintenance - Civil	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 04	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total cost of District, Urban and Community Access Roads	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total cost of Roads and Engineering	0	0	20,000	0	20,000	0	0	15,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210	245	210
District Unconditional Grant (Non-Wage)	210	210	210
Locally Raised Revenues	0	35	0
Development Revenues	2,000	2,000	2,000
District Discretionary Development Equalization Grant	2,000	2,000	2,000
Total Revenue Shares	2,210	2,245	2,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	210	0	210
Development Expenditure			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
Total Expenditure	2,210	0	2,210

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	210	0	0	210
Total Cost of Output 02	0	0	0	0	0	0	210	0	0	210
098104 Promotion of Community Based Management										
227001 Travel inland	0	210	0	0	210	0	0	0	0	0
Total Cost of Output 04	0	210	0	0	210	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	210	0	0	210	0	210	0	0	210
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 81	0	0	0	0	0	0	0	2,000	0	2,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	210	2,000	0	2,210	0	210	2,000	0	2,210
Total cost of Water	0	210	2,000	0	2,210	0	210	2,000	0	2,210

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	344	240	0
District Unconditional Grant (Non-Wage)	344	240	0
Development Revenues	2,900	4,637	5,500
District Discretionary Development Equalization Grant	2,900	4,637	5,500
Total Revenue Shares	3,244	4,877	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	344	240	0
Development Expenditure			
Domestic Development	2,900	4,637	5,500
External Financing	0	0	0
Total Expenditure	3,244	4,877	5,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	189	0	0	189	0	0	0	0	0
Total Cost of Output 03	0	189	2,000	0	2,189	0	0	2,000	0	2,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	0	1,500	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 09	0	0	300	0	300	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	155	0	0	155	0	0	0	0	0
Total Cost of Output 10	0	155	600	0	755	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	344	2,900	0	3,244	0	0	5,500	0	5,500
Total cost of Natural Resources Management	0	344	2,900	0	3,244	0	0	5,500	0	5,500
Total cost of Natural Resources	0	344	2,900	0	3,244	0	0	5,500	0	5,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,000	1,550	1,500
District Unconditional Grant (Non-Wage)	2,000	1,350	1,500
Locally Raised Revenues	0	200	0
Development Revenues	25,800	30,810	13,928
District Discretionary Development Equalization Grant	25,800	30,810	13,928
Total Revenue Shares	27,800	32,360	15,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,550	1,500
Development Expenditure			
Domestic Development	25,800	16,987	13,928
External Financing	0	0	0
Total Expenditure	27,800	18,537	15,428

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	4,000	0	6,000	0	1,500	3,931	0	5,431
228002 Maintenance - Vehicles	0	0	800	0	800	0	0	0	0	0
282101 Donations	0	0	20,000	0	20,000	0	0	9,997	0	9,997
Total Cost of Output 17	0	2,000	25,800	0	27,800	0	1,500	13,928	0	15,428
Total Cost of Class of Output Higher LG Services	0	2,000	25,800	0	27,800	0	1,500	13,928	0	15,428
Total cost of Community Mobilisation and Empowerment	0	2,000	25,800	0	27,800	0	1,500	13,928	0	15,428
Total cost of Community Based Services	0	2,000	25,800	0	27,800	0	1,500	13,928	0	15,428

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:545 Nebbi District**FY 2021/22**

Recurrent Revenues	1,014	1,678	0
District Unconditional Grant (Non-Wage)	1,014	1,146	0
Locally Raised Revenues	0	532	0
Development Revenues	3,062	14,986	5,395
District Discretionary Development Equalization Grant	3,062	14,986	5,395
Total Revenue Shares	4,076	16,664	5,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,014	1,678	0
Development Expenditure			
Domestic Development	3,062	14,986	5,395
External Financing	0	0	0
Total Expenditure	4,076	16,664	5,395

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,014	0	0	1,014	0	0	0	0	0
Total Cost of Output 03	0	1,014	0	0	1,014	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	3,062	0	3,062	0	0	5,395	0	5,395
Total Cost of Output 09	0	0	3,062	0	3,062	0	0	5,395	0	5,395
Total Cost of Class of Output Higher LG Services	0	1,014	3,062	0	4,076	0	0	5,395	0	5,395
Total cost of Local Government Planning Services	0	1,014	3,062	0	4,076	0	0	5,395	0	5,395
Total cost of Planning	0	1,014	3,062	0	4,076	0	0	5,395	0	5,395

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,029	4,145	5,749

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FY 2021/22

District Unconditional Grant (Non-Wage)	4,029	1,975	5,749
Locally Raised Revenues	0	2,170	0
Development Revenues	12,038	9,670	15,915
District Discretionary Development Equalization Grant	12,038	9,670	15,915
Total Revenue Shares	16,067	13,815	21,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,029	3,632	5,749
Development Expenditure			
Domestic Development	12,038	9,670	15,915
External Financing	0	0	0
Total Expenditure	16,067	13,303	21,664

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	121	0	0	121	0	1,129	0	0	1,129
221009 Welfare and Entertainment	0	568	0	0	568	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	280	0	0	280	0	400	0	0	400
Total Cost of Output 06	0	3,789	0	0	3,789	0	5,749	0	0	5,749
138108 Assets and Facilities Management										
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 08	0	240	0	0	240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,029	0	0	4,029	0	5,749	0	0	5,749

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,779	0	1,779	0	0	1,117	0	1,117
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,125	0	5,125
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,616	0	9,616	0	0	5,362	0	5,362
311101 Land	0	0	0	0	0	0	0	2,500	0	2,500
312101 Non-Residential Buildings	0	0	643	0	643	0	0	1,811	0	1,811
Total Cost of Output 72	0	0	12,038	0	12,038	0	0	15,915	0	15,915
Total Cost of Class of Output Capital Purchases	0	0	12,038	0	12,038	0	0	15,915	0	15,915
Total cost of District and Urban Administration	0	4,029	12,038	0	16,067	0	5,749	15,915	0	21,664
Total cost of Administration	0	4,029	12,038	0	16,067	0	5,749	15,915	0	21,664

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,067	4,620	3,550
District Unconditional Grant (Non-Wage)	4,067	1,180	3,550
Locally Raised Revenues	0	3,440	0
Development Revenues	1,218	651	0
District Discretionary Development Equalization Grant	1,218	651	0
Total Revenue Shares	5,285	5,271	3,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,067	2,500	3,550
Development Expenditure			
Domestic Development	1,218	0	0
External Financing	0	0	0
Total Expenditure	5,285	2,500	3,550

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	3,550	0	0	3,550
Total Cost of Output 04	0	0	0	0	0	0	3,550	0	0	3,550
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	67	0	0	67	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	4,067	0	0	4,067	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,067	0	0	4,067	0	3,550	0	0	3,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,218	0	1,218	0	0	0	0	0
Total Cost of Output 72	0	0	1,218	0	1,218	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,218	0	1,218	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,067	1,218	0	5,285	0	3,550	0	0	3,550
Total cost of Finance	0	4,067	1,218	0	5,285	0	3,550	0	0	3,550

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,320	3,294	4,100
District Unconditional Grant (Non-Wage)	1,320	1,208	4,100
Locally Raised Revenues	0	2,087	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,320	3,294	4,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,320	3,294	4,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,320	3,294	4,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	660	0	0	660	0	4,100	0	0	4,100
Total Cost of Output 01	0	1,320	0	0	1,320	0	4,100	0	0	4,100
Total Cost of Class of Output Higher LG Services	0	1,320	0	0	1,320	0	4,100	0	0	4,100
Total cost of Local Statutory Bodies	0	1,320	0	0	1,320	0	4,100	0	0	4,100
Total cost of Statutory Bodies	0	1,320	0	0	1,320	0	4,100	0	0	4,100

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	579	1,911	0
District Unconditional Grant (Non-Wage)	579	1,450	0
Locally Raised Revenues	0	461	0
<i>Development Revenues</i>	18,683	36,500	27,891
District Discretionary Development Equalization Grant	18,683	36,500	27,891
Total Revenue Shares	19,261	38,411	27,891
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	579	1,911	0

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Development Expenditure			
Domestic Development	18,683	36,500	27,891
External Financing	0	0	0
Total Expenditure	19,261	38,411	27,891

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	159	0	0	159	0	0	0	0	0
Total Cost of Output 01	0	579	0	0	579	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	579	0	0	579	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	893	0	893	0	0	5,006	0	5,006
312104 Other Structures	0	0	3,900	0	3,900	0	0	4,500	0	4,500
312202 Machinery and Equipment	0	0	990	0	990	0	0	8,522	0	8,522
312211 Office Equipment	0	0	600	0	600	0	0	0	0	0
312301 Cultivated Assets	0	0	12,300	0	12,300	0	0	9,863	0	9,863
Total Cost of Output 75	0	0	18,683	0	18,683	0	0	27,891	0	27,891
Total Cost of Class of Output Capital Purchases	0	0	18,683	0	18,683	0	0	27,891	0	27,891
Total cost of Agricultural Extension Services	0	579	18,683	0	19,261	0	0	27,891	0	27,891
Total cost of Production and Marketing	0	579	18,683	0	19,261	0	0	27,891	0	27,891

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,350	1,450	1,400
District Unconditional Grant (Non-Wage)	1,350	1,000	1,400

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Locally Raised Revenues	0	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,350	1,450	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,350	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,350	0	1,400

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 01	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,400	0	0	1,400
Total cost of Primary Healthcare	0	0	0	0	0	0	1,400	0	0	1,400

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 01	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,350	0	0	1,350	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,350	0	0	1,350	0	0	0	0	0
Total cost of Health	0	1,350	0	0	1,350	0	1,400	0	0	1,400

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

Vote:545 Nebbi District

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	1,392	800
District Unconditional Grant (Non-Wage)	1,750	1,245	800
Locally Raised Revenues	0	147	0
Development Revenues	0	0	24,000
District Discretionary Development Equalization Grant	0	0	24,000
Total Revenue Shares	1,750	1,392	24,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,750	0	800
Development Expenditure			
Domestic Development	0	0	24,000
External Financing	0	0	0
Total Expenditure	1,750	0	24,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	800	0	0	800
078405 Education Management Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,750	0	0	1,750	0	800	0	0	800

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 72	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,000	0	24,000
Total cost of Education & Sports Management and Inspection	0	1,750	0	0	1,750	0	800	24,000	0	24,800
Total cost of Education	0	1,750	0	0	1,750	0	800	24,000	0	24,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,960	1,654	1,518
District Unconditional Grant (Non-Wage)	1,960	1,128	1,518
Locally Raised Revenues	0	526	0
Development Revenues	40,328	20,740	19,815
District Discretionary Development Equalization Grant	40,328	20,740	19,815
Total Revenue Shares	42,288	22,394	21,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,960	0	1,518
Development Expenditure			
Domestic Development	40,328	0	19,815
External Financing	0	0	0
Total Expenditure	42,288	0	21,333

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,960	0	0	1,960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	19,815	0	19,815

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228001 Maintenance - Civil	0	0	40,328	0	40,328	0	0	0	0	0
Total Cost of Output 04	0	1,960	40,328	0	42,288	0	0	19,815	0	19,815
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	1,518	0	0	1,518
Total Cost of Output 08	0	0	0	0	0	0	1,518	0	0	1,518
Total Cost of Class of Output Higher LG Services	0	1,960	40,328	0	42,288	0	1,518	19,815	0	21,333
Total cost of District, Urban and Community Access Roads	0	1,960	40,328	0	42,288	0	1,518	19,815	0	21,333
Total cost of Roads and Engineering	0	1,960	40,328	0	42,288	0	1,518	19,815	0	21,333

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	1,384	400
District Unconditional Grant (Non-Wage)	700	1,037	400
Locally Raised Revenues	0	347	0
Development Revenues	1,000	950	1,460
District Discretionary Development Equalization Grant	1,000	950	1,460
Total Revenue Shares	1,700	2,334	1,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	400
Development Expenditure			
Domestic Development	1,000	0	1,460
External Financing	0	0	0
Total Expenditure	1,700	0	1,860

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	700	0	0	700	0	400	0	0	400
Total Cost of Output 02	0	700	0	0	700	0	400	0	0	400
098104 Promotion of Community Based Management										
228004 Maintenance – Other	0	0	0	0	0	0	0	1,460	0	1,460
Total Cost of Output 04	0	0	0	0	0	0	0	1,460	0	1,460
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	400	1,460	0	1,860
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	700	1,000	0	1,700	0	400	1,460	0	1,860
Total cost of Water	0	700	1,000	0	1,700	0	400	1,460	0	1,860

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370	1,141	0
District Unconditional Grant (Non-Wage)	370	825	0
Locally Raised Revenues	0	316	0
Development Revenues	6,848	15,987	6,150
District Discretionary Development Equalization Grant	6,848	15,987	6,150
Total Revenue Shares	7,218	17,128	6,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	370	1,141	0
Development Expenditure			

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Domestic Development	6,848	15,987	6,150
External Financing	0	0	0
Total Expenditure	7,218	17,128	6,150

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	980	0	980
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	980	0	980
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	900	0	900	0	0	4,270	0	4,270
Total Cost of Output 08	0	0	900	0	900	0	0	4,270	0	4,270
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	306	448	0	754	0	0	0	0	0
Total Cost of Output 09	0	306	448	0	754	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	64	0	0	64	0	0	900	0	900
Total Cost of Output 11	0	64	0	0	64	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	370	6,848	0	7,218	0	0	6,150	0	6,150
Total cost of Natural Resources Management	0	370	6,848	0	7,218	0	0	6,150	0	6,150
Total cost of Natural Resources	0	370	6,848	0	7,218	0	0	6,150	0	6,150

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	2,034	1,300

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District Unconditional Grant (Non-Wage)	1,200	1,560	1,300
Locally Raised Revenues	0	474	0
Development Revenues	37,204	41,626	5,476
District Discretionary Development Equalization Grant	37,204	41,626	5,476
Total Revenue Shares	38,404	43,660	6,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	2,034	1,300
Development Expenditure			
Domestic Development	37,204	41,626	5,476
External Financing	0	0	0
Total Expenditure	38,404	43,660	6,776

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	4,100	0	4,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,376	0	1,376
227001 Travel inland	0	200	0	0	200	0	1,150	0	0	1,150
228002 Maintenance - Vehicles	0	0	0	0	0	0	150	0	0	150
282101 Donations	0	0	34,704	0	34,704	0	0	0	0	0
Total Cost of Output 17	0	1,200	37,204	0	38,404	0	1,300	5,476	0	6,776
Total Cost of Class of Output Higher LG Services	0	1,200	37,204	0	38,404	0	1,300	5,476	0	6,776
Total cost of Community Mobilisation and Empowerment	0	1,200	37,204	0	38,404	0	1,300	5,476	0	6,776
Total cost of Community Based Services	0	1,200	37,204	0	38,404	0	1,300	5,476	0	6,776

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,510	0	0
District Discretionary Development Equalization Grant	1,510	0	0
Total Revenue Shares	1,510	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,510	0	0
External Financing	0	0	0
Total Expenditure	1,510	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	1,510	0	1,510	0	0	0	0	0
Total Cost of Output 09	0	0	1,510	0	1,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,510	0	1,510	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,510	0	1,510	0	0	0	0	0
Total cost of Planning	0	0	1,510	0	1,510	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,328	6,883	5,720
District Unconditional Grant (Non-Wage)	5,328	4,129	5,720
Locally Raised Revenues	0	2,755	0
<i>Development Revenues</i>	15,534	18,653	29,886

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District Discretionary Development Equalization Grant	15,534	18,653	29,886
Total Revenue Shares	20,862	25,537	35,606
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,328	6,883	5,720
<i>Development Expenditure</i>			
Domestic Development	15,534	8,542	29,886
External Financing	0	0	0
Total Expenditure	20,862	15,426	35,606

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	180	0	0	180	0	180	0	0	180
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	700	0	0	700	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	855	0	0	855	0	1,355	0	0	1,355
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	220	0	0	220	0	220	0	0	220
223006 Water	0	0	0	0	0	0	100	0	0	100
225001 Consultancy Services- Short term	0	0	0	0	0	0	25	0	0	25
227001 Travel inland	0	1,627	0	0	1,627	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	300	0	0	300
228002 Maintenance - Vehicles	0	246	0	0	246	0	300	0	0	300
Total Cost of Output 06	0	5,328	0	0	5,328	0	5,720	0	0	5,720
Total Cost of Class of Output Higher LG Services	0	5,328	0	0	5,328	0	5,720	0	0	5,720
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,293	0	1,293

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281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,044	0	1,044	0	0	7,044	0	7,044
312101 Non-Residential Buildings	0	0	12,490	0	12,490	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	19,568	0	19,568
312213 ICT Equipment	0	0	0	0	0	0	0	1,980	0	1,980
Total Cost of Output 72	0	0	15,534	0	15,534	0	0	29,886	0	29,886
Total Cost of Class of Output Capital Purchases	0	0	15,534	0	15,534	0	0	29,886	0	29,886
Total cost of District and Urban Administration	0	5,328	15,534	0	20,862	0	5,720	29,886	0	35,606
Total cost of Administration	0	5,328	15,534	0	20,862	0	5,720	29,886	0	35,606

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,285	12,841	6,594
District Unconditional Grant (Non-Wage)	6,285	3,851	6,594
Locally Raised Revenues	0	8,990	0
Development Revenues	1,395	704	885
District Discretionary Development Equalization Grant	1,395	704	885
Total Revenue Shares	7,680	13,545	7,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,285	4,880	6,594
Development Expenditure			
Domestic Development	1,395	0	885
External Financing	0	0	0
Total Expenditure	7,680	4,880	7,479

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	594	885	0	1,479
Total Cost of Output 04	0	0	0	0	0	0	594	885	0	1,479
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	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	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222003 Information and communications technology (ICT)	0	535	0	0	535	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	6,285	0	0	6,285	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,285	0	0	6,285	0	6,594	885	0	7,479
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,395	0	1,395	0	0	0	0	0
Total Cost of Output 72	0	0	1,395	0	1,395	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,395	0	1,395	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,285	1,395	0	7,680	0	6,594	885	0	7,479
Total cost of Finance	0	6,285	1,395	0	7,680	0	6,594	885	0	7,479

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,059	5,513	1,882

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District Unconditional Grant (Non-Wage)	5,059	975	1,882
Locally Raised Revenues	0	4,537	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,059	5,513	1,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,059	5,513	1,882
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,059	5,513	1,882

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,543	0	0	2,543	0	0	0	0	0
227001 Travel inland	0	2,516	0	0	2,516	0	1,882	0	0	1,882
Total Cost of Output 01	0	5,059	0	0	5,059	0	1,882	0	0	1,882
Total Cost of Class of Output Higher LG Services	0	5,059	0	0	5,059	0	1,882	0	0	1,882
Total cost of Local Statutory Bodies	0	5,059	0	0	5,059	0	1,882	0	0	1,882
Total cost of Statutory Bodies	0	5,059	0	0	5,059	0	1,882	0	0	1,882

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	448	1,478	1,748
District Unconditional Grant (Non-Wage)	448	496	1,748
Locally Raised Revenues	0	982	0
Development Revenues	36,000	33,417	15,000

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District Discretionary Development Equalization Grant	36,000	33,417	15,000
Total Revenue Shares	36,448	34,895	16,748
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	448	1,478	1,748
<i>Development Expenditure</i>			
Domestic Development	36,000	33,417	15,000
External Financing	0	0	0
Total Expenditure	36,448	34,895	16,748

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	648	0	0	648
227001 Travel inland	0	208	0	0	208	0	600	0	0	600
228002 Maintenance - Vehicles	0	240	0	0	240	0	500	0	0	500
Total Cost of Output 01	0	448	0	0	448	0	1,748	0	0	1,748
Total Cost of Class of Output Higher LG Services	0	448	0	0	448	0	1,748	0	0	1,748
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,400	0	5,400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
312104 Other Structures	0	0	9,000	0	9,000	0	0	6,000	0	6,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,000	0	9,000
312211 Office Equipment	0	0	900	0	900	0	0	0	0	0
312213 ICT Equipment	0	0	1,800	0	1,800	0	0	0	0	0
312301 Cultivated Assets	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	36,000	0	36,000	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	36,000	0	36,000	0	0	15,000	0	15,000
Total cost of Agricultural Extension Services	0	448	36,000	0	36,448	0	1,748	15,000	0	16,748
Total cost of Production and Marketing	0	448	36,000	0	36,448	0	1,748	15,000	0	16,748

Vote:545 Nebbi District

FY 2021/22

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,986	1,350
District Unconditional Grant (Non-Wage)	1,000	1,181	1,350
Locally Raised Revenues	0	805	0
Development Revenues	0	0	12,051
District Discretionary Development Equalization Grant	0	0	12,051
Total Revenue Shares	1,000	1,986	13,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,350
Development Expenditure			
Domestic Development	0	0	12,051
External Financing	0	0	0
Total Expenditure	1,000	0	13,401

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Output 56	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,350	0	0	1,350
03 Capital Purchases										
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,051	0	12,051
Total Cost of Output 81	0	0	0	0	0	0	0	12,051	0	12,051
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,051	0	12,051
Total cost of Primary Healthcare	0	0	0	0	0	0	1,350	12,051	0	13,401

Vote:545 Nebbi District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	1,350	12,051	0	13,401

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	2,557	700
District Unconditional Grant (Non-Wage)	400	1,522	700
Locally Raised Revenues	0	1,034	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	2,557	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	700	0	0	700
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	400	0	0	400	0	700	0	0	700
Total cost of Education	0	400	0	0	400	0	700	0	0	700

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,380	0
Locally Raised Revenues	0	3,380	0
Development Revenues	40,000	51,020	35,600
District Discretionary Development Equalization Grant	40,000	51,020	35,600
Total Revenue Shares	40,000	54,400	35,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,000	0	35,600
External Financing	0	0	0
Total Expenditure	40,000	0	35,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	35,600	0	35,600
228001 Maintenance - Civil	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	0	40,000	0	40,000	0	0	35,600	0	35,600
Total Cost of Class of Output Higher LG Services	0	0	40,000	0	40,000	0	0	35,600	0	35,600
Total cost of District, Urban and Community Access Roads	0	0	40,000	0	40,000	0	0	35,600	0	35,600
Total cost of Roads and Engineering	0	0	40,000	0	40,000	0	0	35,600	0	35,600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	351	1,600	250
District Unconditional Grant (Non-Wage)	351	379	250
Locally Raised Revenues	0	1,221	0
Development Revenues	3,000	9,474	5,000
District Discretionary Development Equalization Grant	3,000	9,474	5,000
Total Revenue Shares	3,351	11,074	5,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	351	0	250
Development Expenditure			
Domestic Development	3,000	0	5,000
External Financing	0	0	0
Total Expenditure	3,351	0	5,250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	351	0	0	351	0	250	0	0	250
Total Cost of Output 02	0	351	0	0	351	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	351	0	0	351	0	250	0	0	250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	3,000	0	3,000	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	3,000	0	3,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	5,000	0	5,000
Total cost of Rural Water Supply and Sanitation	0	351	3,000	0	3,351	0	250	5,000	0	5,250
Total cost of Water	0	351	3,000	0	3,351	0	250	5,000	0	5,250

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	614	200
District Unconditional Grant (Non-Wage)	300	614	200
Development Revenues	3,000	4,229	6,000
District Discretionary Development Equalization Grant	3,000	4,229	6,000
Total Revenue Shares	3,300	4,843	6,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	614	200
Development Expenditure			
Domestic Development	3,000	4,229	6,000
External Financing	0	0	0
Total Expenditure	3,300	4,843	6,200

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 03	0	300	0	0	300	0	200	0	0	200
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Output 09	0	0	3,000	0	3,000	0	0	3,000	0	3,000
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	300	3,000	0	3,300	0	200	6,000	0	6,200
Total cost of Natural Resources Management	0	300	3,000	0	3,300	0	200	6,000	0	6,200
Total cost of Natural Resources	0	300	3,000	0	3,300	0	200	6,000	0	6,200

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,008	6,951	4,295
District Unconditional Grant (Non-Wage)	3,008	3,901	4,295
Locally Raised Revenues	0	3,050	0
Development Revenues	47,000	24,966	25,420
District Discretionary Development Equalization Grant	47,000	24,966	25,420
Total Revenue Shares	50,008	31,918	29,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,008	6,951	4,295
Development Expenditure			
Domestic Development	47,000	24,966	25,420

Vote:545 Nebbi District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	50,008	31,918	29,715

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	5,500	0	5,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	100	0	100
221009 Welfare and Entertainment	0	1,408	0	0	1,408	0	2,885	0	0	2,885
227001 Travel inland	0	650	0	0	650	0	1,410	11,101	0	12,511
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	435	0	435
228003 Maintenance – Machinery, Equipment & Furniture	0	950	0	0	950	0	0	0	0	0
282101 Donations	0	0	41,500	0	41,500	0	0	13,784	0	13,784
Total Cost of Output 17	0	3,008	47,000	0	50,008	0	4,295	25,420	0	29,715
Total Cost of Class of Output Higher LG Services	0	3,008	47,000	0	50,008	0	4,295	25,420	0	29,715
Total cost of Community Mobilisation and Empowerment	0	3,008	47,000	0	50,008	0	4,295	25,420	0	29,715
Total cost of Community Based Services	0	3,008	47,000	0	50,008	0	4,295	25,420	0	29,715

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	1,515	0
District Unconditional Grant (Non-Wage)	100	1,440	0
Locally Raised Revenues	0	75	0
Development Revenues	8,479	8,026	8,760
District Discretionary Development Equalization Grant	8,479	8,026	8,760
Total Revenue Shares	8,579	9,541	8,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	100	1,515	0
Development Expenditure			
Domestic Development	8,479	8,026	8,760
External Financing	0	0	0
Total Expenditure	8,579	9,541	8,760

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	8,479	0	8,479	0	0	8,760	0	8,760
Total Cost of Output 09	0	0	8,479	0	8,479	0	0	8,760	0	8,760
Total Cost of Class of Output Higher LG Services	0	100	8,479	0	8,579	0	0	8,760	0	8,760
Total cost of Local Government Planning Services	0	100	8,479	0	8,579	0	0	8,760	0	8,760
Total cost of Planning	0	100	8,479	0	8,579	0	0	8,760	0	8,760

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,358	16,266	8,529
District Unconditional Grant (Non-Wage)	7,358	3,993	8,529
Locally Raised Revenues	0	12,273	0
Development Revenues	8,170	16,510	24,114
District Discretionary Development Equalization Grant	8,170	16,510	24,114
Total Revenue Shares	15,528	32,776	32,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,358	6,513	8,529

Vote:545 Nebbi District

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<i>Development Expenditure</i>			
Domestic Development	8,170	8,099	24,114
External Financing	0	0	0
Total Expenditure	15,528	14,612	32,644

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	183	0	0	183
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	227	0	0	227
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	657	0	0	657
221017 Subscriptions	0	1,000	0	0	1,000	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	950	0	0	950
223003 Rent – (Produced Assets) to private entities	0	1,462	0	0	1,462	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	175	0	0	175
224005 Uniforms, Beddings and Protective Gear	0	876	0	0	876	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,400	0	0	2,400	0	2,110	0	0	2,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228001 Maintenance - Civil	0	0	0	0	0	0	817	0	0	817
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
282102 Fines and Penalties/ Court wards	0	620	0	0	620	0	0	0	0	0
Total Cost of Output 06	0	7,358	0	0	7,358	0	8,529	0	0	8,529
Total Cost of Class of Output Higher LG Services	0	7,358	0	0	7,358	0	8,529	0	0	8,529
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,170	0	4,170	0	0	4,155	0	4,155
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	962	0	962
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	7,500	0	7,500

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312212 Medical Equipment	0	0	0	0	0	0	0	500	0	500
312213 ICT Equipment	0	0	0	0	0	0	0	997	0	997
Total Cost of Output 72	0	0	8,170	0	8,170	0	0	24,114	0	24,114
Total Cost of Class of Output Capital Purchases	0	0	8,170	0	8,170	0	0	24,114	0	24,114
Total cost of District and Urban Administration	0	7,358	8,170	0	15,528	0	8,529	24,114	0	32,644
Total cost of Administration	0	7,358	8,170	0	15,528	0	8,529	24,114	0	32,644

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,280	6,420	3,980
District Unconditional Grant (Non-Wage)	4,280	3,465	3,980
Locally Raised Revenues	0	2,955	0
Development Revenues	4,100	2,000	3,500
District Discretionary Development Equalization Grant	4,100	2,000	3,500
Total Revenue Shares	8,380	8,420	7,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,280	1,703	3,980
Development Expenditure			
Domestic Development	4,100	0	3,500
External Financing	0	0	0
Total Expenditure	8,380	1,703	7,480

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
Total Cost of Output 02	0	0	0	0	0	0	3,980	0	0	3,980

Vote:545 Nebbi District

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148103 Budgeting and Planning Services

227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 03	0	0	0	0	0	0	0	3,500	0	3,500

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	2,180	0	0	2,180	0	0	0	0	0

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,280	0	0	4,280	0	3,980	3,500	0	7,480
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,100	0	4,100	0	0	0	0	0
Total Cost of Output 72	0	0	4,100	0	4,100	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	4,100	0	4,100	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	4,280	4,100	0	8,380	0	3,980	3,500	0	7,480
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Total cost of Finance	0	4,280	4,100	0	8,380	0	3,980	3,500	0	7,480
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,173	6,891	7,141
District Unconditional Grant (Non-Wage)	6,173	6,497	7,141
Locally Raised Revenues	0	394	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,173	6,891	7,141

Vote:545 Nebbi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,173	6,891	7,141
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,173	6,891	7,141

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,087	0	0	3,087	0	0	0	0	0
227001 Travel inland	0	3,087	0	0	3,087	0	7,141	0	0	7,141
Total Cost of Output 01	0	6,173	0	0	6,173	0	7,141	0	0	7,141
Total Cost of Class of Output Higher LG Services	0	6,173	0	0	6,173	0	7,141	0	0	7,141
Total cost of Local Statutory Bodies	0	6,173	0	0	6,173	0	7,141	0	0	7,141
Total cost of Statutory Bodies	0	6,173	0	0	6,173	0	7,141	0	0	7,141

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	3,463	1,223
District Unconditional Grant (Non-Wage)	0	0	1,223
Locally Raised Revenues	0	3,463	0
<i>Development Revenues</i>	49,770	47,675	34,976
District Discretionary Development Equalization Grant	49,770	47,675	34,976
Total Revenue Shares	49,770	51,138	36,199
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,223

Vote:545 Nebbi District

FY 2021/22

Development Expenditure			
Domestic Development	49,770	47,675	34,976
External Financing	0	0	0
Total Expenditure	49,770	47,675	36,199

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,223	0	0	1,223
Total Cost of Output 01	0	0	0	0	0	0	1,223	0	0	1,223
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,223	0	0	1,223
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,200	0	9,200	0	0	11,050	0	11,050
312104 Other Structures	0	0	12,500	0	12,500	0	0	5,000	0	5,000
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	22,070	0	22,070	0	0	18,926	0	18,926
Total Cost of Output 75	0	0	49,770	0	49,770	0	0	34,976	0	34,976
Total Cost of Class of Output Capital Purchases	0	0	49,770	0	49,770	0	0	34,976	0	34,976
Total cost of Agricultural Extension Services	0	0	49,770	0	49,770	0	1,223	34,976	0	36,199
Total cost of Production and Marketing	0	0	49,770	0	49,770	0	1,223	34,976	0	36,199

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	2,025	600
District Unconditional Grant (Non-Wage)	1,300	2,025	600
Development Revenues	3,900	1,510	23,140
District Discretionary Development Equalization Grant	3,900	1,510	23,140
Total Revenue Shares	5,200	3,535	23,740

Vote:545 Nebbi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	600
<i>Development Expenditure</i>			
Domestic Development	3,900	0	23,140
External Financing	0	0	0
Total Expenditure	5,200	0	23,740

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	0	0	0	0	15,000	0	15,000

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,140	0	8,140
Total Cost of Output 81	0	0	0	0	0	0	0	8,140	0	8,140
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,140	0	23,140
Total cost of Primary Healthcare	0	0	0	0	0	0	600	23,140	0	23,740

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Output 72	0	0	3,900	0	3,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,900	0	3,900	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,300	3,900	0	5,200	0	0	0	0	0
Total cost of Health	0	1,300	3,900	0	5,200	0	600	23,140	0	23,740

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	75	805
District Unconditional Grant (Non-Wage)	0	0	805
Locally Raised Revenues	0	75	0
Development Revenues	19,200	675	6,200
District Discretionary Development Equalization Grant	19,200	675	6,200
Total Revenue Shares	19,200	750	7,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	805
Development Expenditure			
Domestic Development	19,200	0	6,200
External Financing	0	0	0
Total Expenditure	19,200	0	7,005

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 81	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	18,000	0	18,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	805	0	0	805
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	0	1,200	0	1,200	0	805	0	0	805
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	805	0	0	805
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,200	0	6,200
Total Cost of Output 72	0	0	0	0	0	0	0	6,200	0	6,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,200	0	6,200
Total cost of Education & Sports Management and Inspection	0	0	1,200	0	1,200	0	805	6,200	0	7,005
Total cost of Education	0	0	19,200	0	19,200	0	805	6,200	0	7,005

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,591	7,746	16,652

Vote:545 Nebbi District**FY 2021/22**

District Discretionary Development Equalization Grant	21,591	7,746	16,652
Total Revenue Shares	21,591	7,746	16,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,591	0	16,652
External Financing	0	0	0
Total Expenditure	21,591	0	16,652

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	16,652	0	16,652
228001 Maintenance - Civil	0	0	21,591	0	21,591	0	0	0	0	0
Total Cost of Output 04	0	0	21,591	0	21,591	0	0	16,652	0	16,652
Total Cost of Class of Output Higher LG Services	0	0	21,591	0	21,591	0	0	16,652	0	16,652
Total cost of District, Urban and Community Access Roads	0	0	21,591	0	21,591	0	0	16,652	0	16,652
Total cost of Roads and Engineering	0	0	21,591	0	21,591	0	0	16,652	0	16,652

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	139	0	0
District Unconditional Grant (Non-Wage)	139	0	0
<i>Development Revenues</i>	3,000	3,056	6,000
District Discretionary Development Equalization Grant	3,000	3,056	6,000
Total Revenue Shares	3,139	3,056	6,000

Vote:545 Nebbi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	139	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	6,000
External Financing	0	0	0
Total Expenditure	3,139	0	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	139	0	0	139	0	0	0	0	0
Total Cost of Output 02	0	139	0	0	139	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	139	0	0	139	0	0	0	0	0
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83	0	0	3,000	0	3,000	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	6,000	0	6,000
Total cost of Rural Water Supply and Sanitation	0	139	3,000	0	3,139	0	0	6,000	0	6,000
Total cost of Water	0	139	3,000	0	3,139	0	0	6,000	0	6,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,431	4,714	6,443

Vote:545 Nebbi District

FY 2021/22

District Discretionary Development Equalization Grant	5,431	4,714	6,443
Total Revenue Shares	5,431	4,714	6,443
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,431	4,714	6,443
External Financing	0	0	0
Total Expenditure	5,431	4,714	6,443

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	2,000	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 08	0	0	500	0	500	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,747	0	2,747
Total Cost of Output 10	0	0	0	0	0	0	0	2,747	0	2,747
098311 Infrastruture Planning										
227001 Travel inland	0	0	2,431	0	2,431	0	0	1,696	0	1,696
Total Cost of Output 11	0	0	2,431	0	2,431	0	0	1,696	0	1,696
Total Cost of Class of Output Higher LG Services	0	0	5,431	0	5,431	0	0	6,443	0	6,443
Total cost of Natural Resources Management	0	0	5,431	0	5,431	0	0	6,443	0	6,443
Total cost of Natural Resources	0	0	5,431	0	5,431	0	0	6,443	0	6,443

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:545 Nebbi District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	1,165	2,116
District Unconditional Grant (Non-Wage)	4,400	1,027	2,116
Locally Raised Revenues	0	138	0
Development Revenues	34,868	44,547	10,080
District Discretionary Development Equalization Grant	34,868	44,547	10,080
Total Revenue Shares	39,268	45,712	12,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	1,015	2,116
Development Expenditure			
Domestic Development	34,868	44,547	10,080
External Financing	0	0	0
Total Expenditure	39,268	45,562	12,196

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	990	0	990	0	566	0	0	566
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	50	0	0	50
221012 Small Office Equipment	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	2,000	79	0	2,079	0	1,500	9,280	0	10,780
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	33,299	0	33,299	0	0	0	0	0
Total Cost of Output 17	0	4,400	34,868	0	39,268	0	2,116	10,080	0	12,196
Total Cost of Class of Output Higher LG Services	0	4,400	34,868	0	39,268	0	2,116	10,080	0	12,196
Total cost of Community Mobilisation and Empowerment	0	4,400	34,868	0	39,268	0	2,116	10,080	0	12,196
Total cost of Community Based Services	0	4,400	34,868	0	39,268	0	2,116	10,080	0	12,196

SubCounty/Town Council/Division: Parambo

Vote:545 Nebbi District**FY 2021/22****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,143	0	1,720
District Unconditional Grant (Non-Wage)	1,143	0	1,720
Development Revenues	4,000	0	4,000
District Discretionary Development Equalization Grant	4,000	0	4,000
Total Revenue Shares	5,143	0	5,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,143	0	1,720
Development Expenditure			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
Total Expenditure	5,143	0	5,720

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,720	0	0	1,720
227001 Travel inland	0	0	4,000	0	4,000	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,143	0	0	1,143	0	0	0	0	0
Total Cost of Output 09	0	1,143	4,000	0	5,143	0	1,720	4,000	0	5,720
Total Cost of Class of Output Higher LG Services	0	1,143	4,000	0	5,143	0	1,720	4,000	0	5,720
Total cost of Local Government Planning Services	0	1,143	4,000	0	5,143	0	1,720	4,000	0	5,720
Total cost of Planning	0	1,143	4,000	0	5,143	0	1,720	4,000	0	5,720

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

Vote:545 Nebbi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,472	5,650	9,083
District Unconditional Grant (Non-Wage)	9,472	5,167	9,083
Locally Raised Revenues	0	483	0
Development Revenues	16,354	16,354	28,026
District Discretionary Development Equalization Grant	16,354	16,354	28,026
Total Revenue Shares	25,826	22,004	37,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,472	4,657	9,083
Development Expenditure			
Domestic Development	16,354	11,274	28,026
External Financing	0	0	0
Total Expenditure	25,826	15,931	37,109

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	840	0	0	840
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	240	0	0	240
221008 Computer supplies and Information Technology (IT)	0	122	0	0	122	0	300	0	0	300
221009 Welfare and Entertainment	0	2,408	0	0	2,408	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	593	0	0	593	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	313	0	0	313
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
223003 Rent – (Produced Assets) to private entities	0	1,229	0	0	1,229	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,240	0	0	1,240
227001 Travel inland	0	1,000	0	0	1,000	0	1,750	0	0	1,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400

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228002 Maintenance - Vehicles	0	280	0	0	280	0	280	0	0	280
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	9,472	0	0	9,472	0	9,083	0	0	9,083
Total Cost of Class of Output Higher LG Services	0	9,472	0	0	9,472	0	9,083	0	0	9,083
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,354	0	16,354	0	0	28,026	0	28,026
Total Cost of Output 72	0	0	16,354	0	16,354	0	0	28,026	0	28,026
Total Cost of Class of Output Capital Purchases	0	0	16,354	0	16,354	0	0	28,026	0	28,026
Total cost of District and Urban Administration	0	9,472	16,354	0	25,826	0	9,083	28,026	0	37,109
Total cost of Administration	0	9,472	16,354	0	25,826	0	9,083	28,026	0	37,109

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,090	6,216	5,000
District Unconditional Grant (Non-Wage)	4,090	4,906	5,000
Locally Raised Revenues	0	1,310	0
Development Revenues	229	6,057	924
District Discretionary Development Equalization Grant	229	6,057	924
Total Revenue Shares	4,319	12,273	5,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,090	3,440	5,000
Development Expenditure			
Domestic Development	229	0	924
External Financing	0	0	0
Total Expenditure	4,319	3,440	5,924

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	0	924	0	924
Total Cost of Output 04	0	0	0	0	0	0	0	924	0	924
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	830	0	0	830	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	110	0	0	110	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	4,090	0	0	4,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,090	0	0	4,090	0	5,000	924	0	5,924
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	229	0	229	0	0	0	0	0
Total Cost of Output 72	0	0	229	0	229	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	229	0	229	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,090	229	0	4,319	0	5,000	924	0	5,924
Total cost of Finance	0	4,090	229	0	4,319	0	5,000	924	0	5,924

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	4,263	1,100
District Unconditional Grant (Non-Wage)	700	2,168	1,100
Locally Raised Revenues	0	2,095	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	4,263	1,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	4,263	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	4,263	1,100

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	700	0	0	700	0	1,100	0	0	1,100
Total Cost of Output 01	0	700	0	0	700	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,100	0	0	1,100
Total cost of Local Statutory Bodies	0	700	0	0	700	0	1,100	0	0	1,100
Total cost of Statutory Bodies	0	700	0	0	700	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	679	1,832	601
District Unconditional Grant (Non-Wage)	679	1,295	601
Locally Raised Revenues	0	538	0
<i>Development Revenues</i>	39,277	44,000	20,000
District Discretionary Development Equalization Grant	39,277	44,000	20,000
Total Revenue Shares	39,956	45,832	20,601

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	679	1,832	601
<i>Development Expenditure</i>			
Domestic Development	39,277	44,000	20,000
External Financing	0	0	0
Total Expenditure	39,956	45,832	20,601

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	389	0	0	389	0	601	0	0	601
228002 Maintenance - Vehicles	0	210	0	0	210	0	0	0	0	0
Total Cost of Output 01	0	679	0	0	679	0	601	0	0	601
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	679	2,000	0	2,679	0	601	0	0	601
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	877	0	877	0	0	0	0	0
312104 Other Structures	0	0	13,720	0	13,720	0	0	8,510	0	8,510
312202 Machinery and Equipment	0	0	21,000	0	21,000	0	0	3,490	0	3,490
312301 Cultivated Assets	0	0	1,680	0	1,680	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	37,277	0	37,277	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	37,277	0	37,277	0	0	20,000	0	20,000
Total cost of Agricultural Extension Services	0	679	39,277	0	39,956	0	601	20,000	0	20,601
Total cost of Production and Marketing	0	679	39,277	0	39,956	0	601	20,000	0	20,601

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	1,010	500
District Unconditional Grant (Non-Wage)	1,550	825	500
Locally Raised Revenues	0	185	0
Development Revenues	18,000	0	10,841
District Discretionary Development Equalization Grant	18,000	0	10,841
Total Revenue Shares	19,550	1,010	11,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	0	500
Development Expenditure			
Domestic Development	18,000	0	10,841
External Financing	0	0	0
Total Expenditure	19,550	0	11,341

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 56	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,841	0	10,841
Total Cost of Output 80	0	0	0	0	0	0	0	10,841	0	10,841
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,841	0	10,841
Total cost of Primary Healthcare	0	0	0	0	0	0	500	10,841	0	11,341

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 01	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 72	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,550	18,000	0	19,550	0	0	0	0	0
Total cost of Health	0	1,550	18,000	0	19,550	0	500	10,841	0	11,341

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	1,150	500
District Unconditional Grant (Non-Wage)	1,450	1,112	500
Locally Raised Revenues	0	38	0
Development Revenues	38,000	35,000	20,000
District Discretionary Development Equalization Grant	38,000	35,000	20,000
Total Revenue Shares	39,450	36,150	20,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	0	500
Development Expenditure			
Domestic Development	38,000	0	20,000

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External Financing	0	0	0
Total Expenditure	39,450	0	20,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Output 81	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	28,000	0	28,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
282101 Donations	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	500	0	0	500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education & Sports Management and Inspection	0	1,250	0	0	1,250	0	500	20,000	0	20,500
Total cost of Education	0	1,250	28,000	0	29,250	0	500	20,000	0	20,500

Workplan : Roads and Engineering

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(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,360	0	2,335
District Unconditional Grant (Non-Wage)	2,360	0	2,335
Development Revenues	10,355	14,355	18,709
District Discretionary Development Equalization Grant	10,355	14,355	18,709
Total Revenue Shares	12,715	14,355	21,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,360	0	2,335
Development Expenditure			
Domestic Development	10,355	0	18,709
External Financing	0	0	0
Total Expenditure	12,715	0	21,043

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	2,360	0	0	2,360	0	2,335	0	0	2,335
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	18,709	0	18,709
228001 Maintenance - Civil	0	0	10,355	0	10,355	0	0	0	0	0
Total Cost of Output 04	0	2,360	10,355	0	12,715	0	2,335	18,709	0	21,043
Total Cost of Class of Output Higher LG Services	0	2,360	10,355	0	12,715	0	2,335	18,709	0	21,043
Total cost of District, Urban and Community Access Roads	0	2,360	10,355	0	12,715	0	2,335	18,709	0	21,043
Total cost of Roads and Engineering	0	2,360	10,355	0	12,715	0	2,335	18,709	0	21,043

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:545 Nebbi District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	897	650
District Unconditional Grant (Non-Wage)	650	572	650
Locally Raised Revenues	0	325	0
Development Revenues	2,000	2,266	18,000
District Discretionary Development Equalization Grant	2,000	2,266	18,000
Total Revenue Shares	2,650	3,163	18,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	650
Development Expenditure			
Domestic Development	2,000	0	18,000
External Financing	0	0	0
Total Expenditure	2,650	0	18,650

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
224004 Cleaning and Sanitation	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	507	0	0	507	0	0	0	0	0
Total Cost of Output 02	0	507	0	0	507	0	650	0	0	650
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	143	0	0	143	0	0	0	0	0
Total Cost of Output 05	0	143	0	0	143	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	650	0	0	650
03 Capital Purchases										
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 80	0	0	0	0	0	0	0	18,000	0	18,000

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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	18,000	0	18,000
Total cost of Rural Water Supply and Sanitation	0	650	2,000	0	2,650	0	650	18,000	0	18,650
Total cost of Water	0	650	2,000	0	2,650	0	650	18,000	0	18,650

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	250	500
District Unconditional Grant (Non-Wage)	500	250	500
Development Revenues	4,602	6,136	9,602
District Discretionary Development Equalization Grant	4,602	6,136	9,602
Total Revenue Shares	5,102	6,386	10,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	250	500
Development Expenditure			
Domestic Development	4,602	6,136	9,602
External Financing	0	0	0
Total Expenditure	5,102	6,386	10,102

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	3,602	0	3,602
227001 Travel inland	0	0	602	0	602	0	0	0	0	0
Total Cost of Output 03	0	0	4,602	0	4,602	0	0	3,602	0	3,602

Vote:545 Nebbi District

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

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

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

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 10	0	0	0	0	0	0	0	5,000	0	5,000

098311 Infrastructure Planning

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	0	1,000	0	1,000

Total Cost of Class of Output Higher LG Services	0	500	4,602	0	5,102	0	500	9,602	0	10,102
Total cost of Natural Resources Management	0	500	4,602	0	5,102	0	500	9,602	0	10,102
Total cost of Natural Resources	0	500	4,602	0	5,102	0	500	9,602	0	10,102

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	2,375	2,450
District Unconditional Grant (Non-Wage)	1,200	1,540	2,450
Locally Raised Revenues	0	835	0
Development Revenues	26,000	26,048	10,028
District Discretionary Development Equalization Grant	26,000	26,048	10,028
Total Revenue Shares	27,200	28,423	12,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	2,375	2,450
Development Expenditure			
Domestic Development	26,000	26,048	10,028
External Financing	0	0	0
Total Expenditure	27,200	28,423	12,478

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	10,028	0	10,028
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	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	1,300	0	0	1,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	450	0	0	450
282101 Donations	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 17	0	1,200	26,000	0	27,200	0	2,450	10,028	0	12,478
Total Cost of Class of Output Higher LG Services	0	1,200	26,000	0	27,200	0	2,450	10,028	0	12,478
Total cost of Community Mobilisation and Empowerment	0	1,200	26,000	0	27,200	0	2,450	10,028	0	12,478
Total cost of Community Based Services	0	1,200	26,000	0	27,200	0	2,450	10,028	0	12,478

SubCounty/Town Council/Division: Atego

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	5,425	3,500
District Discretionary Development Equalization Grant	6,000	5,425	3,500
Total Revenue Shares	6,000	5,425	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	5,425	3,500
External Financing	0	0	0
Total Expenditure	6,000	5,425	3,500

Vote:545 Nebbi District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	6,000	0	6,000	0	0	3,500	0	3,500
Total Cost of Output 09	0	0	6,000	0	6,000	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	0	3,500	0	3,500
Total cost of Local Government Planning Services	0	0	6,000	0	6,000	0	0	3,500	0	3,500
Total cost of Planning	0	0	6,000	0	6,000	0	0	3,500	0	3,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,380	4,760	7,670
District Unconditional Grant (Non-Wage)	7,380	4,760	7,670
Development Revenues	6,698	29,388	36,551
District Discretionary Development Equalization Grant	6,698	29,388	36,551
Total Revenue Shares	14,078	34,149	44,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,380	4,760	7,670
Development Expenditure			
Domestic Development	6,698	18,594	36,551
External Financing	0	0	0
Total Expenditure	14,078	23,354	44,221

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,680	0	0	2,680	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	500	0	0	500	0	270	0	0	270
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 06	0	7,380	0	0	7,380	0	6,670	0	0	6,670
Total Cost of Class of Output Higher LG Services	0	7,380	0	0	7,380	0	7,670	0	0	7,670
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,915	0	5,915
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,915	0	7,915
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	3,000	0	3,000
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	1,200	0	1,200	0	0	6,400	0	6,400
312201 Transport Equipment	0	0	1,198	0	1,198	0	0	2,000	0	2,000
312202 Machinery and Equipment	0	0	500	0	500	0	0	1,321	0	1,321
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
312213 ICT Equipment	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 72	0	0	6,698	0	6,698	0	0	34,551	0	34,551
Total Cost of Class of Output Capital Purchases	0	0	6,698	0	6,698	0	0	34,551	0	34,551
Total cost of District and Urban Administration	0	7,380	6,698	0	14,078	0	7,670	34,551	0	42,221
Total cost of Administration	0	7,380	6,698	0	14,078	0	7,670	34,551	0	42,221

Workplan : Finance

Vote:545 Nebbi District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	2,610	850
District Unconditional Grant (Non-Wage)	700	1,680	850
Locally Raised Revenues	0	930	0
Development Revenues	4,000	4,410	3,000
District Discretionary Development Equalization Grant	4,000	4,410	3,000
Total Revenue Shares	4,700	7,020	3,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	580	850
Development Expenditure			
Domestic Development	4,000	0	3,000
External Financing	0	0	0
Total Expenditure	4,700	580	3,850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 02	0	0	0	0	0	0	850	0	0	850
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	1,500	0	1,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0

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FY 2021/22

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	850	3,000	0	3,850
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	700	4,000	0	4,700	0	850	3,000	0	3,850
Total cost of Finance	0	700	4,000	0	4,700	0	850	3,000	0	3,850

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	3,706	1,000
District Unconditional Grant (Non-Wage)	1,000	955	1,000
Locally Raised Revenues	0	2,751	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	3,706	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	3,706	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	3,706	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Local Statutory Bodies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Statutory Bodies	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	509	0	448
District Unconditional Grant (Non-Wage)	509	0	448
Development Revenues	21,988	10,522	4,000
District Discretionary Development Equalization Grant	21,988	10,522	4,000
Total Revenue Shares	22,497	10,522	4,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	509	0	448
Development Expenditure			
Domestic Development	21,988	10,522	4,000
External Financing	0	0	0
Total Expenditure	22,497	10,522	4,448

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:545 Nebbi District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	509	0	0	509	0	248	0	0	248
Total Cost of Output 01	0	509	0	0	509	0	448	0	0	448
Total Cost of Class of Output Higher LG Services	0	509	0	0	509	0	448	0	0	448

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,508	0	1,508	0	0	0	0	0
312104 Other Structures	0	0	5,600	0	5,600	0	0	0	0	0
312211 Office Equipment	0	0	480	0	480	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	14,400	0	14,400	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	21,988	0	21,988	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	21,988	0	21,988	0	0	4,000	0	4,000
Total cost of Agricultural Extension Services	0	509	21,988	0	22,497	0	448	4,000	0	4,448
Total cost of Production and Marketing	0	509	21,988	0	22,497	0	448	4,000	0	4,448

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	1,200	800
District Discretionary Development Equalization Grant	2,500	1,200	800
Total Revenue Shares	2,500	1,200	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	2,500	0	800
External Financing	0	0	0
Total Expenditure	2,500	0	800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 80	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	800	0	800
Total cost of Primary Healthcare	0	0	0	0	0	0	0	800	0	800

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
224004 Cleaning and Sanitation	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Health	0	0	2,500	0	2,500	0	0	800	0	800

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	471
District Unconditional Grant (Non-Wage)	500	0	471
Development Revenues	0	0	0

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FY 2021/22

N/A			
Total Revenue Shares	500	0	471
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	471
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	471

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
282103 Scholarships and related costs	0	0	0	0	0	0	471	0	0	471
Total Cost of Output 02	0	0	0	0	0	0	471	0	0	471
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	471	0	0	471
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	471	0	0	471

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	364	0	0	364	0	0	0	0	0
Total Cost of Output 03	0	364	0	0	364	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	36	0	0	36	0	0	0	0	0
282101 Donations	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	136	0	0	136	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	471	0	0	471

Vote:545 Nebbi District**FY 2021/22****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	6,633	7,000
District Discretionary Development Equalization Grant	10,000	6,633	7,000
Total Revenue Shares	10,000	6,633	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	3,333	7,000
External Financing	0	0	0
Total Expenditure	10,000	3,333	7,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	7,000	0	7,000
228001 Maintenance - Civil	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	0	10,000	0	10,000	0	0	7,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	0	7,000	0	7,000
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	7,000	0	7,000
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	7,000	0	7,000

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

Vote:545 Nebbi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	500	1,000
District Discretionary Development Equalization Grant	2,000	500	1,000
Total Revenue Shares	2,000	500	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	500	1,000
External Financing	0	0	0
Total Expenditure	2,000	500	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 04	0	0	700	0	700	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 09	0	0	300	0	300	0	0	0	0	0

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098311 Infrastructure Planning

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	1,000	0	1,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	696	620
District Unconditional Grant (Non-Wage)	700	696	620
Development Revenues	14,000	13,156	3,300
District Discretionary Development Equalization Grant	14,000	13,156	3,300
Total Revenue Shares	14,700	13,852	3,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	695	620
Development Expenditure			
Domestic Development	14,000	13,156	3,300
External Financing	0	0	0
Total Expenditure	14,700	13,851	3,920

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	1,300	0	1,300
221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	700	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	310	0	0	310
227001 Travel inland	0	700	900	0	1,600	0	310	0	0	310

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228002 Maintenance - Vehicles	0	0	800	0	800	0	0	0	0	0
282101 Donations	0	0	7,600	0	7,600	0	0	0	0	0
Total Cost of Output 17	0	700	14,000	0	14,700	0	620	3,300	0	3,920
Total Cost of Class of Output Higher LG Services	0	700	14,000	0	14,700	0	620	3,300	0	3,920
Total cost of Community Mobilisation and Empowerment	0	700	14,000	0	14,700	0	620	3,300	0	3,920
Total cost of Community Based Services	0	700	14,000	0	14,700	0	620	3,300	0	3,920

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218	3,355	318
District Unconditional Grant (Non-Wage)	218	955	318
Locally Raised Revenues	0	2,400	0
Development Revenues	3,700	3,498	4,000
District Discretionary Development Equalization Grant	3,700	3,498	4,000
Total Revenue Shares	3,918	6,853	4,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	218	3,355	318
Development Expenditure			
Domestic Development	3,700	3,498	4,000
External Financing	0	0	0
Total Expenditure	3,918	6,853	4,318

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227004 Fuel, Lubricants and Oils	0	218	0	0	218	0	0	0	0	0
Total Cost of Output 03	0	218	0	0	218	0	0	0	0	0

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138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	318	0	0	318
227001 Travel inland	0	0	3,700	0	3,700	0	0	4,000	0	4,000
Total Cost of Output 09	0	0	3,700	0	3,700	0	318	4,000	0	4,318
Total Cost of Class of Output Higher LG Services	0	218	3,700	0	3,918	0	318	4,000	0	4,318
Total cost of Local Government Planning Services	0	218	3,700	0	3,918	0	318	4,000	0	4,318
Total cost of Planning	0	218	3,700	0	3,918	0	318	4,000	0	4,318

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,905	4,417	4,482
District Unconditional Grant (Non-Wage)	3,905	1,804	4,482
Locally Raised Revenues	0	2,613	0
Development Revenues	22,345	15,946	30,902
District Discretionary Development Equalization Grant	22,345	13,508	30,902
Locally Raised Revenues	0	2,438	0
Total Revenue Shares	26,250	20,362	35,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,905	4,417	4,482
Development Expenditure			
Domestic Development	22,345	5,658	30,902
External Financing	0	0	0
Total Expenditure	26,250	10,075	35,384

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	0	0	0	0	2,532	0	0	2,532
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227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	2,532	0	0	2,532

138106 Office Support services

221009 Welfare and Entertainment	0	1,305	0	0	1,305	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of Output 06	0	2,705	0	0	2,705	0	1,950	0	0	1,950

Total Cost of Class of Output Higher LG Services	0	3,905	0	0	3,905	0	4,482	0	0	4,482
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,304	0	2,304
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,605	0	11,605	0	0	4,170	0	4,170
312101 Non-Residential Buildings	0	0	4,400	0	4,400	0	0	6,540	0	6,540
312201 Transport Equipment	0	0	0	0	0	0	0	13,600	0	13,600
312202 Machinery and Equipment	0	0	6,340	0	6,340	0	0	2,608	0	2,608
312213 ICT Equipment	0	0	0	0	0	0	0	1,680	0	1,680
Total Cost of Output 72	0	0	22,345	0	22,345	0	0	30,902	0	30,902

Total Cost of Class of Output Capital Purchases	0	0	22,345	0	22,345	0	0	30,902	0	30,902
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Total cost of District and Urban Administration	0	3,905	22,345	0	26,250	0	4,482	30,902	0	35,384
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Total cost of Administration	0	3,905	22,345	0	26,250	0	4,482	30,902	0	35,384
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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,821	8,046	4,604
District Unconditional Grant (Non-Wage)	4,821	3,271	4,604
Locally Raised Revenues	0	4,775	0
Development Revenues	3,071	3,083	4,027
District Discretionary Development Equalization Grant	3,071	3,083	4,027
Total Revenue Shares	7,892	11,128	8,631

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,821	2,816	4,604
<i>Development Expenditure</i>			
Domestic Development	3,071	0	4,027
External Financing	0	0	0
Total Expenditure	7,892	2,816	8,631

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	4,027	0	4,027
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	4,027	0	4,027
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	604	0	0	604
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	4,604	0	0	4,604
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	0	0	0	0
222001 Telecommunications	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	2,231	0	0	2,231	0	0	0	0	0
Total Cost of Output 05	0	3,321	0	0	3,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,821	0	0	4,821	0	4,604	4,027	0	8,631

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,071	0	3,071	0	0	0	0	0
Total Cost of Output 72	0	0	3,071	0	3,071	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,071	0	3,071	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,821	3,071	0	7,892	0	4,604	4,027	0	8,631
Total cost of Finance	0	4,821	3,071	0	7,892	0	4,604	4,027	0	8,631

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,073	7,429	3,009
District Unconditional Grant (Non-Wage)	3,073	990	3,009
Locally Raised Revenues	0	6,439	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,073	7,429	3,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,073	7,429	3,009
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,073	7,429	3,009

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,537	0	0	1,537	0	0	0	0	0

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227001 Travel inland	0	1,537	0	0	1,537	0	3,009	0	0	3,009
Total Cost of Output 01	0	3,073	0	0	3,073	0	3,009	0	0	3,009
Total Cost of Class of Output Higher LG Services	0	3,073	0	0	3,073	0	3,009	0	0	3,009
Total cost of Local Statutory Bodies	0	3,073	0	0	3,073	0	3,009	0	0	3,009
Total cost of Statutory Bodies	0	3,073	0	0	3,073	0	3,009	0	0	3,009

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,330	1,500	1,330
District Unconditional Grant (Non-Wage)	1,330	1,046	1,330
Locally Raised Revenues	0	454	0
Development Revenues	45,940	34,939	22,700
District Discretionary Development Equalization Grant	45,940	34,939	22,700
Total Revenue Shares	47,270	36,439	24,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,330	1,500	1,330
Development Expenditure			
Domestic Development	45,940	43,554	22,700
External Financing	0	0	0
Total Expenditure	47,270	45,054	24,030

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	160	0	0	160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	1,030	0	0	1,030
228002 Maintenance - Vehicles	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	1,330	0	0	1,330	0	1,330	0	0	1,330

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018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	2,940	0	2,940	0	0	0	0	0
Total Cost of Output 04	0	0	2,940	0	2,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,330	2,940	0	4,270	0	1,330	0	0	1,330

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	9,700	0	9,700
312104 Other Structures	0	0	5,700	0	5,700	0	0	4,400	0	4,400
312211 Office Equipment	0	0	700	0	700	0	0	1,500	0	1,500
312301 Cultivated Assets	0	0	6,600	0	6,600	0	0	7,100	0	7,100
Total Cost of Output 75	0	0	43,000	0	43,000	0	0	22,700	0	22,700
Total Cost of Class of Output Capital Purchases	0	0	43,000	0	43,000	0	0	22,700	0	22,700
Total cost of Agricultural Extension Services	0	1,330	45,940	0	47,270	0	1,330	22,700	0	24,030
Total cost of Production and Marketing	0	1,330	45,940	0	47,270	0	1,330	22,700	0	24,030

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	707	620	707
District Unconditional Grant (Non-Wage)	707	200	707
Locally Raised Revenues	0	420	0
Development Revenues	8,000	2,000	5,300
District Discretionary Development Equalization Grant	8,000	2,000	5,300
Total Revenue Shares	8,707	2,620	6,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	707	0	707
Development Expenditure			
Domestic Development	8,000	0	5,300
External Financing	0	0	0
Total Expenditure	8,707	0	6,007

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	707	0	0	707
Total Cost of Output 56	0	0	0	0	0	0	707	0	0	707
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	707	0	0	707
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,300	0	5,300
Total Cost of Output 80	0	0	0	0	0	0	0	5,300	0	5,300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,300	0	5,300
Total cost of Primary Healthcare	0	0	0	0	0	0	707	5,300	0	6,007

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	707	0	0	707	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	707	8,000	0	8,707	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	707	8,000	0	8,707	0	0	0	0	0
Total cost of Health Management and Supervision	0	707	8,000	0	8,707	0	0	0	0	0
Total cost of Health	0	707	8,000	0	8,707	0	707	5,300	0	6,007

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,240	1,330	1,240
District Unconditional Grant (Non-Wage)	1,240	1,280	1,240
Locally Raised Revenues	0	50	0

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<i>Development Revenues</i>	11,100	0	5,000
District Discretionary Development Equalization Grant	11,100	0	5,000
Total Revenue Shares	12,340	1,330	6,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,240	0	1,240
<i>Development Expenditure</i>			
Domestic Development	11,100	0	5,000
External Financing	0	0	0
Total Expenditure	12,340	0	6,240

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	9,050	0	9,050	0	0	0	0	0
Total Cost of Output 81	0	0	9,050	0	9,050	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	2,050	0	2,050	0	0	4,320	0	4,320
Total Cost of Output 83	0	0	2,050	0	2,050	0	0	4,320	0	4,320
Total Cost of Class of Output Capital Purchases	0	0	11,100	0	11,100	0	0	4,320	0	4,320
Total cost of Pre-Primary and Primary Education	0	0	11,100	0	11,100	0	0	4,320	0	4,320

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	290	0	0	290
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	950	0	0	950

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282101 Donations	0	600	0	0	600	0	0	680	0	680
Total Cost of Output 05	0	1,240	0	0	1,240	0	1,240	680	0	1,920
Total Cost of Class of Output Higher LG Services	0	1,240	0	0	1,240	0	1,240	680	0	1,920
Total cost of Education & Sports Management and Inspection	0	1,240	0	0	1,240	0	1,240	680	0	1,920
Total cost of Education	0	1,240	11,100	0	12,340	0	1,240	5,000	0	6,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,700	14,100	1,900
District Discretionary Development Equalization Grant	5,700	14,100	1,900
Total Revenue Shares	5,700	14,100	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,700	14,100	1,900
External Financing	0	0	0
Total Expenditure	5,700	14,100	1,900

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	0	0	0	0	0	0	1,900	0	1,900

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228001 Maintenance - Civil	0	0	5,700	0	5,700	0	0	0	0	0
Total Cost of Output 04	0	0	5,700	0	5,700	0	0	1,900	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	5,700	0	5,700	0	0	1,900	0	1,900
Total cost of District, Urban and Community Access Roads	0	0	5,700	0	5,700	0	0	1,900	0	1,900
Total cost of Roads and Engineering	0	0	5,700	0	5,700	0	0	1,900	0	1,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	280	500
District Unconditional Grant (Non-Wage)	600	150	500
Locally Raised Revenues	0	130	0
Development Revenues	2,100	3,000	3,500
District Discretionary Development Equalization Grant	2,100	3,000	3,500
Total Revenue Shares	2,700	3,280	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	500
Development Expenditure			
Domestic Development	2,100	0	3,500
External Financing	0	0	0
Total Expenditure	2,700	0	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	500	0	0	500

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098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	500	0	0	500

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

312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	2,100	0	2,100	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	2,100	0	2,100	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	2,100	0	2,100	0	0	3,500	0	3,500
Total cost of Rural Water Supply and Sanitation	0	600	2,100	0	2,700	0	500	3,500	0	4,000
Total cost of Water	0	600	2,100	0	2,700	0	500	3,500	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	242	254
District Unconditional Grant (Non-Wage)	200	192	254
Locally Raised Revenues	0	50	0
Development Revenues	6,200	5,494	13,817
District Discretionary Development Equalization Grant	6,200	5,494	13,817
Total Revenue Shares	6,400	5,736	14,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	242	254
Development Expenditure			
Domestic Development	6,200	5,494	13,817
External Financing	0	0	0
Total Expenditure	6,400	5,736	14,071

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	1,000	0	1,000
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 03	0	0	2,800	0	2,800	0	0	1,000	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	0	1,200	0	1,200
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	1,900	0	1,900	0	254	1,165	0	1,419
Total Cost of Output 08	0	0	1,900	0	1,900	0	254	1,165	0	1,419
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	1,354	0	1,354
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,080	0	4,080
Total Cost of Output 10	0	0	1,500	0	1,500	0	0	5,434	0	5,434
098311 Infrastruture Planning										
227001 Travel inland	0	0	0	0	0	0	0	4,018	0	4,018
Total Cost of Output 11	0	0	0	0	0	0	0	4,018	0	4,018
Total Cost of Class of Output Higher LG Services	0	200	6,200	0	6,400	0	254	13,817	0	14,071
Total cost of Natural Resources Management	0	200	6,200	0	6,400	0	254	13,817	0	14,071
Total cost of Natural Resources	0	200	6,200	0	6,400	0	254	13,817	0	14,071

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,680	2,558	2,808
District Unconditional Grant (Non-Wage)	2,680	2,238	2,808
Locally Raised Revenues	0	320	0
Development Revenues	15,300	10,771	17,594
District Discretionary Development Equalization Grant	15,300	10,771	17,594
Total Revenue Shares	17,980	13,329	20,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,680	2,558	2,808
Development Expenditure			
Domestic Development	15,300	10,771	17,594
External Financing	0	0	0
Total Expenditure	17,980	13,329	20,402

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 05	0	0	700	0	700	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	0	1,000	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 10	0	0	200	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	3,400	0	3,400	0	0	9,100	0	9,100
221009 Welfare and Entertainment	0	1,180	0	0	1,180	0	1,168	0	0	1,168
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	130	0	0	130
221012 Small Office Equipment	0	0	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,380	0	0	1,380
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	994	0	994

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282101 Donations	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	2,680	13,400	0	16,080	0	2,678	17,594	0	20,272
Total Cost of Class of Output Higher LG Services	0	2,680	15,300	0	17,980	0	2,678	17,594	0	20,272
Total cost of Community Mobilisation and Empowerment	0	2,680	15,300	0	17,980	0	2,678	17,594	0	20,272
Total cost of Community Based Services	0	2,680	15,300	0	17,980	0	2,678	17,594	0	20,272