

Vote:794 Nebbi Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	598,670	352,373	598,670
o/w Higher Local Government	282,132	198,243	229,035
o/w Lower Local Government	316,538	154,130	369,636
Discretionary Government Transfers	1,099,961	872,021	1,478,962
o/w Higher Local Government	926,872	751,782	1,309,442
o/w Lower Local Government	173,089	120,239	169,519
Conditional Government Transfers	4,909,744	3,614,234	4,671,020
o/w Higher Local Government	4,909,744	3,614,234	4,671,020
o/w Lower Local Government	0	0	0
Other Government Transfers	552,988	390,491	498,427
o/w Higher Local Government	552,988	390,491	498,427
o/w Lower Local Government	0	0	0
External Financing	28,002	7,342	18,356
o/w Higher Local Government	28,002	7,342	18,356
o/w Lower Local Government	0	0	0
Grand Total	7,189,365	5,236,461	7,265,434
o/w Higher Local Government	6,699,738	4,962,093	6,726,280
o/w Lower Local Government	489,627	274,369	539,155

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	276,116	42,241	0	0	318,357
o/w: Wage:	60,600	0	0	0	60,600
Non-Wage Recurrent:	186,623	42,241	0	0	228,864
Development:	28,894	0	0	0	28,894
Tourism Development	0	880	0	0	880
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	880	0	0	880

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	141,396	11,000	0	0	152,396
<i>o/w: Wage:</i>	118,997	0	0	0	118,997
<i>Non-Wage Recurrent:</i>	0	11,000	0	0	11,000
Development:	22,399	0	0	0	22,399
Private Sector Development	32,292	5,120	0	0	37,412
<i>o/w: Wage:</i>	25,085	0	0	0	25,085
<i>Non-Wage Recurrent:</i>	7,207	5,120	0	0	12,327
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	140,965	9,000	412,362	0	562,327
<i>o/w: Wage:</i>	140,965	0	0	0	140,965
<i>Non-Wage Recurrent:</i>	0	9,000	412,362	0	421,362
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	6,451	6,534	0	0	12,985
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	451	6,534	0	0	6,985
Development:	6,000	0	0	0	6,000
Human Capital Development	4,220,164	96,620	3,065	18,356	4,338,205
<i>o/w: Wage:</i>	3,819,161	0	0	0	3,819,161
<i>Non-Wage Recurrent:</i>	351,633	96,620	3,065	0	451,318
Development:	49,370	0	0	18,356	67,726
Community Mobilization and Mindset Change	106,903	59,475	83,000	0	249,378
<i>o/w: Wage:</i>	81,363	0	0	0	81,363
<i>Non-Wage Recurrent:</i>	25,540	59,475	83,000	0	168,015
Development:	0	0	0	0	0
Governance and Security	159,085	103,913	0	0	262,998
<i>o/w: Wage:</i>	47,515	0	0	0	47,515
<i>Non-Wage Recurrent:</i>	107,608	103,913	0	0	211,520
Development:	3,963	0	0	0	3,963
Public Sector Transformation	740,188	113,264	0	0	853,452
<i>o/w: Wage:</i>	361,693	0	0	0	361,693
<i>Non-Wage Recurrent:</i>	267,140	113,264	0	0	380,404

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Development:	111,355	0	0	0	111,355
Development Plan Implementation	326,420	150,624	0	0	477,043
<i>o/w: Wage:</i>	201,917	0	0	0	201,917
<i>Non-Wage Reccurent:</i>	96,100	150,624	0	0	246,723
Development:	28,403	0	0	0	28,403
Grand Total	6,149,981	598,670	498,427	18,356	7,265,434
<i>o/w: Wage:</i>	4,857,296	0	0	0	4,857,296
<i>Non-Wage Reccurent:</i>	1,042,302	598,670	498,427	0	2,139,399
Development:	250,383	0	0	18,356	268,739

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<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	748,415	822,962	853,452
o/w Higher Local Government	658,877	630,789	677,232
o/w Lower Local Government	89,538	192,173	176,220
Finance	423,264	191,786	352,512
o/w Higher Local Government	226,856	135,218	235,427
o/w Lower Local Government	196,407	56,568	117,085
Statutory Bodies	281,582	152,085	262,998
o/w Higher Local Government	212,828	139,842	198,425
o/w Lower Local Government	68,753	12,244	64,573
Production and Marketing	116,664	85,968	318,357
o/w Higher Local Government	109,627	85,476	304,918
o/w Lower Local Government	7,036	492	13,440
Health	1,326,820	921,540	843,991
o/w Higher Local Government	1,241,632	911,474	757,707
o/w Lower Local Government	85,187	10,067	86,284
Education	3,308,095	2,406,480	3,494,214
o/w Higher Local Government	3,305,399	2,406,480	3,489,587
o/w Lower Local Government	2,696	0	4,627
Roads and Engineering	529,431	429,606	575,312
o/w Higher Local Government	524,685	428,036	568,327
o/w Lower Local Government	4,746	1,570	6,985
Natural Resources	140,130	94,019	152,396
o/w Higher Local Government	140,130	94,019	152,396
o/w Lower Local Government	0	0	0
Community Based Services	182,043	45,746	249,378
o/w Higher Local Government	146,780	44,491	179,437
o/w Lower Local Government	35,264	1,255	69,941
Planning	69,861	43,113	66,673
o/w Higher Local Government	69,861	43,113	66,673
o/w Lower Local Government	0	0	0
Internal Audit	39,511	27,661	57,859
o/w Higher Local Government	39,511	27,661	57,859

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	23,551	15,495	38,292
o/w Higher Local Government	23,551	15,495	38,292
o/w Lower Local Government	0	0	0
Grand Total	7,189,365	5,236,461	7,265,434
<i>o/w Higher Local Government</i>	<i>6,699,738</i>	<i>4,962,093</i>	<i>6,726,280</i>
<i>o/w: Wage:</i>	<i>4,664,585</i>	<i>3,532,636</i>	<i>4,857,296</i>
<i>Non-Wage Reccurent:</i>	<i>1,825,609</i>	<i>1,227,727</i>	<i>1,693,846</i>
<i>Domestic Devt:</i>	<i>181,542</i>	<i>194,387</i>	<i>156,781</i>
<i>External Financing:</i>	<i>28,002</i>	<i>7,342</i>	<i>18,356</i>
<i>o/w Lower Local Government</i>	<i>489,627</i>	<i>274,369</i>	<i>539,155</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>397,071</i>	<i>194,659</i>	<i>445,553</i>
<i>Domestic Devt:</i>	<i>92,555</i>	<i>79,710</i>	<i>93,602</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	598,670	352,373	598,670
Advance Recoveries	30,000	2,511	30,000
Advertisements/Bill Boards	28,500	0	28,500
Animal & Crop Husbandry related Levies	12,600	6,226	12,600
Application Fees	2,100	1,981	2,100
Business licenses	60,000	19,593	60,000
Casinos and Gaming	7,000	0	7,000
Court Filing Fees	500	0	500
Court fines and Penalties – from other government units	500	0	500
Ground rent	20,000	0	20,000
Inspection Fees	16,501	540	16,501
Land Fees	60,000	210,185	60,000
Liquor licenses	20,000	0	20,000
Local Hotel Tax	11,180	720	11,180
Local Services Tax	30,000	7,261	30,000
Lock-up Fees	3,000	0	3,000
Lotteries	5,000	0	0
Market /Gate Charges	152,879	85,970	173,379
Miscellaneous and unidentified taxes	20,000	0	0
Miscellaneous receipts/income	15,000	0	15,000
Other Fees and Charges	5,700	2,540	5,700
Other fines and Penalties – from other government units	2,000	0	0
Other licenses	5,000	5,197	0
Park Fees	30,000	2,330	30,000
Refuse collection charges/Public convenience	22,800	2,285	22,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,110	385	16,110
Rent & Rates - Non-Produced Assets – from other Govt units	8,500	0	0
Street Parking fees	13,800	4,650	13,800
Windfall Gains	0	0	20,000
2a. Discretionary Government Transfers	1,099,961	872,021	1,478,962
Urban Discretionary Development Equalization Grant	198,413	198,413	172,120
Urban Unconditional Grant (Non-Wage)	293,505	217,576	284,273
Urban Unconditional Grant (Wage)	608,043	456,032	1,022,569
2b. Conditional Government Transfer	4,909,744	3,614,234	4,671,020
Sector Conditional Grant (Wage)	4,056,542	3,076,603	3,834,727

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Sector Conditional Grant (Non-Wage)	462,644	225,618	545,047
Sector Development Grant	75,684	75,684	78,263
Pension for Local Governments	110,805	83,278	117,908
Gratuity for Local Governments	204,068	153,051	95,074
2c. Other Government Transfer	552,988	390,491	498,427
Support to PLE (UNEB)	2,591	2,591	3,065
Uganda Road Fund (URF)	467,397	387,618	412,362
Uganda Women Entrepreneurship Program(UWEP)	83,000	282	83,000
3. External Financing	28,002	7,342	18,356
European Union (EU)	1	0	0
United Nations Children Fund (UNICEF)	1	0	0
Global Fund for HIV, TB & Malaria	28,000	7,342	18,356
Total Revenues shares	7,189,365	5,236,461	7,265,434

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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	640,237	581,297	659,479
Gratuity for Local Governments	204,068	153,051	95,074
Locally Raised Revenues	50,892	119,931	47,000
Pension for Local Governments	110,805	83,278	117,908
Urban Unconditional Grant (Non-Wage)	23,751	36,996	37,804
Urban Unconditional Grant (Wage)	250,721	188,041	361,693
Development Revenues	18,641	49,492	17,753
Urban Discretionary Development Equalization Grant	18,641	49,492	17,753
Total Revenues shares	658,877	630,789	677,232
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	250,721	150,323	361,693
Non Wage	389,516	131,171	297,786
Development Expenditure			
Domestic Development	18,641	1,218	17,753
External Financing	0	0	0
Total Expenditure	658,877	282,712	677,232

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

1381 District and Urban Administration

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	250,721	0	0	0	250,721	361,693	0	0	0	361,693
211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	12,120	0	0	12,120

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	4,500
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	1,200	0	0	1,200	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	500	0	500
225001 Consultancy Services- Short term	0	19,501	0	0	19,501	0	12,000	0	12,000
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	10,000
227002 Travel abroad	0	1,000	0	0	1,000	0	500	0	500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	2,200	0	0	2,200
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0
Total Cost of output8101	250,721	43,701	0	0	294,421	361,693	39,120	4,500	0

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,360	0	0	5,360
212102 Pension for General Civil Service	0	110,805	0	0	110,805	0	117,908	0	117,908
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0
213004 Gratuity Expenses	0	204,068	0	0	204,068	0	95,074	0	95,074
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0
221020 IPPS Recurrent Costs	0	1,298	0	0	1,298	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	480	0	480
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,103	0	4,103
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,600	0	3,600
Total Cost of output8102	0	323,571	3,000	0	326,571	0	228,222	4,103	0

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	5,600	8,941	0	14,541	0	0	7,892	7,892
221017 Subscriptions	0	0	0	0	0	0	450	0	450
Total Cost of output8103	0	5,600	8,941	0	14,541	0	10,000	8,342	0

138104 Supervision of Sub County programme implementation

213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	500	0	500
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221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of output8104	0	7,000	3,200	0	10,200	0	10,500	0	0	10,500

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	603	0	0	603
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	1,298	0	0	1,298
Total Cost of output8109	0	2,000	0	0	2,000	0	2,701	0	0	2,701

138111 Records Management Services

213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	392	0	0	392	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	243	0	0	243
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
222002 Postage and Courier	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of output8111	0	2,692	0	0	2,692	0	3,243	0	0	3,243

138112 Information collection and management

221002 Workshops and Seminars	0	480	0	0	480	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	808	0	2,008
221009 Welfare and Entertainment	0	153	0	0	153	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
222003 Information and communications technology (ICT)	0	2,700	3,500	0	6,200	0	0	0	0	0
227001 Travel inland	0	1,320	0	0	1,320	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output8112	0	4,953	3,500	0	8,453	0	4,000	808	0	4,808

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Total Cost of Higher LG Services	250,721	389,516	18,641	0	658,877	361,693	297,786	17,753	0	677,232
Total cost of District and Urban Administration	250,721	389,516	18,641	0	658,877	361,693	297,786	17,753	0	677,232
Total cost of Administration	250,721	389,516	18,641	0	658,877	361,693	297,786	17,753	0	677,232

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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	226,856	135,218	235,427
Locally Raised Revenues	95,243	36,259	43,228
Urban Unconditional Grant (Non-Wage)	44,273	33,454	40,000
Urban Unconditional Grant (Wage)	87,340	65,505	152,199
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	226,856	135,218	235,427
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	87,340	63,057	152,199
Non Wage	139,516	64,075	83,228
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	226,856	127,133	235,427

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	87,340	0	0	0	87,340	152,199	0	0	0	152,199
211103 Allowances (Incl. Casuals, Temporary)	0	1,814	0	0	1,814	0	480	0	0	480
213001 Medical expenses (To employees)	0	700	0	0	700	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,428	0	0	1,428
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	400	0	0	400

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221014 Bank Charges and other Bank related costs	0	840	0	0	840	0	960	0	0	960
221016 IFMS Recurrent costs	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	560	0	0	560	0	500	0	0	500
222001 Telecommunications	0	350	0	0	350	0	612	0	0	612
222003 Information and communications technology (ICT)	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	5,020	0	0	5,020	0	6,820	0	0	6,820
227002 Travel abroad	0	280	0	0	280	0	0	0	0	0
282104 Compensation to 3rd Parties	0	60,046	0	0	60,046	0	0	0	0	0
Total Cost of output8101	87,340	71,520	0	0	158,860	152,199	15,000	0	0	167,199

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	540	0	0	540
221001 Advertising and Public Relations	0	600	0	0	600	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	3,641	0	0	3,641
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,501	0	0	5,501	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	575	0	0	575	0	0	0	0	0
Total Cost of output8102	0	17,276	0	0	17,276	0	22,281	0	0	22,281

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	1,250	0	0	1,250
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of output8103	0	2,900	0	0	2,900	0	3,750	0	0	3,750

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	864	0	0	864
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	430	0	0	430
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	1,000	0	0	1,000	0	1,381	0	0	1,381
Total Cost of output8104	0	2,740	0	0	2,740	0	4,875	0	0	4,875

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	300	0	0	300
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221009 Welfare and Entertainment	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	600
222001 Telecommunications	0	240	0	0	240	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,300	0	1,300
Total Cost of output8105	0	1,240	0	0	1,240	0	3,400	0	3,400

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,400	0	2,400
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	560	0	0	560	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	1,500
221003 Staff Training	0	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,980	0	1,980
221017 Subscriptions	0	0	0	0	0	0	720	0	720
222001 Telecommunications	0	1,200	0	0	1,200	0	1,400	0	1,400
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	3,600	0	3,600
223005 Electricity	0	2,800	0	0	2,800	0	3,200	0	3,200
227001 Travel inland	0	6,500	0	0	6,500	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	5,140	0	0	5,140	0	2,400	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	500	0	500
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0
Total Cost of output8107	0	3,000	0	0	3,000	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0
227001 Travel inland	0	618	0	0	618	0	1,120	0	1,120
227002 Travel abroad	0	0	0	0	0	0	2	0	2
227004 Fuel, Lubricants and Oils	0	1,383	0	0	1,383	0	0	0	0

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228004 Maintenance – Other	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of output8108	0	10,840	0	0	10,840	0	3,922	0	0	3,922
Total Cost of Higher LG Services	87,340	139,516	0	0	226,856	152,199	83,228	0	0	235,427
Total cost of Financial Management and Accountability(LG)	87,340	139,516	0	0	226,856	152,199	83,228	0	0	235,427
Total cost of Finance	87,340	139,516	0	0	226,856	152,199	83,228	0	0	235,427

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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	200,783	127,795	194,462
Locally Raised Revenues	51,137	15,474	49,807
Urban Unconditional Grant (Non-Wage)	101,093	75,907	97,141
Urban Unconditional Grant (Wage)	48,552	36,414	47,515
Development Revenues	12,046	12,046	3,963
Urban Discretionary Development Equalization Grant	12,046	12,046	3,963
Total Revenues shares	212,828	139,842	198,425
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,552	25,239	47,515
Non Wage	152,231	84,274	146,948
Development Expenditure			
Domestic Development	12,046	2,280	3,963
External Financing	0	0	0
Total Expenditure	212,828	111,793	198,425

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										
211103 Allowances (Incl. Casuals, Temporary)	0	501	0	0	501	0	500	0	0	500
213001 Medical expenses (To employees)	0	1	0	0	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	0	0	0	0
221001 Advertising and Public Relations	0	201	0	0	201	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	301	0	0	301	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	175	0	0	175	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
222003 Information and communications technology (ICT)	0	1	0	0	1	0	175	0	0	175
227001 Travel inland	0	1,000	0	0	1,000	0	825	0	0	825
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	0	0	0	0
228002 Maintenance - Vehicles	0	1	0	0	1	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1	0	0	1	0	0	0	0	0
Total Cost of output8201	0	5,125	0	0	5,125	0	4,040	0	0	4,040

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,272	0	0	5,272	0	5,272	0	0	5,272
221001 Advertising and Public Relations	0	0	4,846	0	4,846	0	0	3,963	0	3,963
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	2,800	0	0	2,800	0	2,000	0	0	2,000
Total Cost of output8202	0	9,512	4,846	0	14,358	0	8,512	3,963	0	12,475

138203 LG Staff Recruitment Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8203	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138204 LG Land Management Services

221009 Welfare and Entertainment	0	700	0	0	700	0	700	0	0	700
Total Cost of output8204	0	700	0	0	700	0	700	0	0	700

138206 LG Political and executive oversight

211101 General Staff Salaries	48,552	0	0	0	48,552	47,515	0	0	0	47,515
211103 Allowances (Incl. Casuals, Temporary)	0	93,105	0	0	93,105	0	93,141	0	0	93,141
213001 Medical expenses (To employees)	0	1	0	0	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,001	0	0	1,001	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	700	0	0	700
222001 Telecommunications	0	4,920	0	0	4,920	0	4,920	0	0	4,920
224005 Uniforms, Beddings and Protective Gear	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	26,365	0	0	26,365	0	26,934	0	0	26,934
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282101 Donations	0	2,500	0	0	2,500	0	500	0	0	500
Total Cost of output8206	48,552	130,893	1,500	0	180,945	47,515	128,696	0	0	176,210

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138207 Standing Committees Services

227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output8207	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	48,552	152,231	6,346	0	207,128	47,515	146,948	3,963	0	198,425

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

312203 Furniture & Fixtures	0	0	4,200	0	4,200	0	0	0	0	0
312213 ICT Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output8272	0	0	5,700	0	5,700	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,700	0	5,700	0	0	0	0	0
Total cost of Local Statutory Bodies	48,552	152,231	12,046	0	212,828	47,515	146,948	3,963	0	198,425
Total cost of Statutory Bodies	48,552	152,231	12,046	0	212,828	47,515	146,948	3,963	0	198,425

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*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	90,985	66,834	276,024
Locally Raised Revenues	3,192	989	30,000
Sector Conditional Grant (Non-Wage)	39,390	29,542	185,424
Sector Conditional Grant (Wage)	48,403	36,303	60,600
Development Revenues	18,642	18,642	28,894
Sector Development Grant	18,642	18,642	28,894
Total Revenues shares	109,627	85,476	304,918
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,403	34,206	60,600
Non Wage	42,582	20,062	215,424
Development Expenditure			
Domestic Development	18,642	541	28,894
External Financing	0	0	0
Total Expenditure	109,627	54,809	304,918

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	48,403	0	0	0	48,403	60,600	0	0	0	60,600
211103 Allowances (Incl. Casuals, Temporary)	0	8,328	0	0	8,328	0	9,791	0	0	9,791
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	1,400	0	0	1,400
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	9,295	0	0	9,295
227001 Travel inland	0	3,721	0	0	3,721	0	4,150	0	0	4,150

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output8101	48,403	28,649	0	0	77,052	60,600	33,436	0	0	94,036

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	2,808	0	0	2,808	0	2,880	0	0	2,880
Total Cost of output8104	0	2,808	0	0	2,808	0	2,880	0	0	2,880

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	864	0	0	864	0	864	0	0	864
Total Cost of output8106	0	864	0	0	864	0	864	0	0	864
Total Cost of Higher LG Services	48,403	32,321	0	0	80,724	60,600	37,180	0	0	97,780
Total cost of Agricultural Extension Services	48,403	32,321	0	0	80,724	60,600	37,180	0	0	97,780

0182 District Production Services

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

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8206	0	1,000	0	0	1,000	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,461	0	0	1,461	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	365	0	0	365
221001 Advertising and Public Relations	0	800	0	0	800	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	3,868	0	0	3,868
227001 Travel inland	0	1,900	0	0	1,900	0	1,000	0	0	1,000
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8212	0	9,261	0	0	9,261	0	37,033	0	0	37,033
Total Cost of Higher LG Services	0	10,261	0	0	10,261	0	37,033	0	0	37,033

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	0	0	0	0	141,210	0	0	141,210
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Total for LCIII: Central Division **County: Nebbi MC** **47,070**

LCII: Central Ward	Central ward	Central ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Jukia Hill Ward	Jukia Hill ward	Jukia Hill ward	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Namthin Ward	Namthin ward	Namthin ward	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Abindu Division		County: Nebbi MC		47,070
LCII: Abindu Ward	Abindu ward	Abindu ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nebbi Hill Ward	Nebbi Hill ward	Nebbi Hill ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nyacara Ward	Nyacara ward	Nyacara ward	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Thatha Division		County: Nebbi MC		47,070
LCII: Forest Ward	Forest ward	Forest ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Namrwodho Ward	Namrwodho ward	Namrwodho ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Thatha Ward	Thatha Ward	Thatha ward	Source: Sector Conditional Grant (Non-Wage)	15,690
263204 Transfers to other govt. units (Capital)	0	0	0	0
Total for LCIII: Central Division		County: Nebbi MC		5,097
LCII: Central Ward	Central ward	Central ward	Source: Sector Development Grant	1,699
LCII: Jukia Hill Ward	Central ward	Jukia Hill ward	Source: Sector Development Grant	1,699
LCII: Namthin Ward	Namthin ward	Namthin ward	Source: Sector Development Grant	1,699
Total for LCIII: Abindu Division		County: Nebbi MC		5,097
LCII: Abindu Ward	Abindu ward	Abindu ward	Source: Sector Development Grant	1,699
LCII: Nebbi Hill Ward	Nebbi Hill ward	Nebbi Hill ward	Source: Sector Development Grant	1,699
LCII: Nyacara Ward	Nyacara ward	Nyacara ward	Source: Sector Development Grant	1,699
Total for LCIII: Thatha Division		County: Nebbi MC		5,097
LCII: Forest Ward	Forest ward	Forest ward	Source: Sector Development Grant	1,699
LCII: Namrwodho Ward	Namrwodho ward	Namrwodho ward	Source: Sector Development Grant	1,699
LCII: Thatha Ward	Thatha ward	Thatha ward	Source: Sector Development Grant	1,699
Total Cost of output8251	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin
	Wage	Non Wage	GoU Dev	Ext.Fin
018272 Administrative Capital				
312203 Furniture & Fixtures	0	0	0	0
Total for LCIII: Central Division		County: Nebbi MC		10,602
LCII: Central Ward	Market area (food market)	Furniture and Fixtures - Notice Boards-645	Source: Sector Development Grant	1,602
LCII: Central Ward	Municipal Headquarter	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	2,000
LCII: Central Ward	Municipal Headquarter	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	4,000

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<i>LCII: Central Ward</i>	<i>Municipal headquarter</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Central Division	County: Nebbi MC									3,000
<i>LCII: Central Ward</i>	<i>Municipal headquarter</i>	<i>ICT - Computers- 733</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
Total Cost of output8272	0	0	0	0	0	0	0	13,602	0	13,602
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,864	0	1,864	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,778	0	16,778	0	0	0	0	0
Total Cost of output8282	0	0	18,642	0	18,642	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total cost of District Production Services	0	10,261	18,642	0	28,903	0	178,244	28,894	0	207,137
Total cost of Production and Marketing	48,403	42,582	18,642	0	109,627	60,600	215,424	28,894	0	304,918

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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	1,193,632	884,132	739,351
Locally Raised Revenues	18,192	5,511	12,000
Sector Conditional Grant (Non-Wage)	43,904	29,969	12,915
Sector Conditional Grant (Wage)	1,131,537	848,652	714,436
Development Revenues	48,000	27,342	18,356
External Financing	28,000	7,342	18,356
Urban Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenues shares	1,241,632	911,474	757,707
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,131,537	389,141	714,436
Non Wage	62,096	29,545	24,915
Development Expenditure			
Domestic Development	20,000	20,000	0
External Financing	28,000	0	18,356
Total Expenditure	1,241,632	438,686	757,707

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										
211101 General Staff Salaries	1,131,537	0	0	0	1,131,537	714,436	0	0	0	714,436
211103 Allowances (Incl. Casuals, Temporary)	0	2,065	0	0	2,065	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221002 Workshops and Seminars	0	2,359	0	0	2,359	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,362	0	0	2,362	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,201	0	0	3,201	0	0	0	0	0
Total Cost of output8101	1,131,537	22,487	0	0	1,154,023	714,436	6,000	0	0	720,436

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,370	0	0	2,370	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	2,001	0	0	2,001	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	115	0	0	115
224004 Cleaning and Sanitation	0	1,317	0	0	1,317	0	2,000	0	0	2,000
227001 Travel inland	0	5,629	0	0	5,629	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8105	0	28,517	0	0	28,517	0	16,915	0	0	16,915

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	22,788	22,788	0	0	0	15,356	15,356
221001 Advertising and Public Relations	0	0	0	2,100	2,100	0	0	0	1,600	1,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	1,750	1,750	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	700	700	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	260	260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	402	402	0	0	0	400	400
Total Cost of output8106	0	0	0	28,000	28,000	0	0	0	18,356	18,356

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	756	0	0	756	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0

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221002 Workshops and Seminars	0	3,136	0	0	3,136	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	11,092	0	0	11,092	0	2,000	0	0	2,000
Total Cost of Higher LG Services	1,131,537	62,096	0	28,000	1,221,632	714,436	24,915	0	18,356	757,707
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8172	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Primary Healthcare	1,131,537	62,096	20,000	28,000	1,241,632	714,436	24,915	0	18,356	757,707
Total cost of Health	1,131,537	62,096	20,000	28,000	1,241,632	714,436	24,915	0	18,356	757,707

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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	3,248,357	2,349,438	3,440,217
Locally Raised Revenues	8,192	2,875	4,000
Other Transfers from Central Government	2,591	2,591	3,065
Sector Conditional Grant (Non-Wage)	360,973	152,323	328,427
Sector Conditional Grant (Wage)	2,876,602	2,191,648	3,059,691
Urban Unconditional Grant (Wage)	0	0	45,034
Development Revenues	57,042	57,042	49,370
Sector Development Grant	57,042	57,042	49,370
Total Revenues shares	3,305,399	2,406,480	3,489,587
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,876,602	1,116,489	3,104,725
Non Wage	371,755	127,635	335,492
Development Expenditure			
Domestic Development	57,042	5,842	49,370
External Financing	0	0	0
Total Expenditure	3,305,399	1,249,966	3,489,587

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	2,523,313	0	0	0	2,523,313	2,560,897	0	0	0	2,560,897
Total Cost of output8102	2,523,313	0	0	0	2,523,313	2,560,897	0	0	0	2,560,897
Total Cost of Higher LG Services	2,523,313	0	0	0	2,523,313	2,560,897	0	0	0	2,560,897
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	173,382	0	0	173,382	0	173,382	0	0	173,382

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Total for LCIII: Central Division					County: Nebbi MC					65,461	
LCII: Central Ward					NEBBI P.S.	Source: Sector Conditional Grant (Non-Wage)				20,152	
LCII: Central Ward					NYACARA	Source: Sector Conditional Grant (Non-Wage)				19,115	
LCII: Jukia Hill Ward					JUKIA	Source: Sector Conditional Grant (Non-Wage)				14,304	
LCII: Namthin Ward					PUBIDHI	Source: Sector Conditional Grant (Non-Wage)				11,890	
Total for LCIII: Abindu Division					County: Nebbi MC					36,078	
LCII: Abindu Ward					Angir COPE	Source: Sector Conditional Grant (Non-Wage)				3,101	
LCII: Abindu Ward					ANGIR P.S	Source: Sector Conditional Grant (Non-Wage)				8,779	
LCII: Nebbi Hill Ward					Nebbi Public	Source: Sector Conditional Grant (Non-Wage)				24,198	
Total for LCIII: Missing Subcounty					County: Missing County					71,843	
LCII: Missing Parish					Abindu	Source: Sector Conditional Grant (Non-Wage)				11,193	
LCII: Missing Parish					AFERE	Source: Sector Conditional Grant (Non-Wage)				19,370	
LCII: Missing Parish					NAMRWODHO	Source: Sector Conditional Grant (Non-Wage)				16,310	
LCII: Missing Parish					Namthin	Source: Sector Conditional Grant (Non-Wage)				13,335	
LCII: Missing Parish					PAMINYA AYILA	Source: Sector Conditional Grant (Non-Wage)				11,635	
Total Cost of output8151		0	173,382	0	0	173,382	0	173,382	0	0	173,382
Total Cost of Lower Local Services		0	173,382	0	0	173,382	0	173,382	0	0	173,382
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	3,807	0	3,807	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8175		0	0	9,007	0	9,007	0	0	0	0	0
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,580	0	1,580
Total for LCIII: Thatha Division				County: Nebbi MC							1,580
LCII: Namrwodho Ward		Namthin and Paminya Ayila P/S		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					1,580
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	3,807	0	3,807
Total for LCIII: Thatha Division				County: Nebbi MC							3,807
LCII: Namrwodho Ward		Namthin and Paminya Ayila P/S		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					3,807

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Thatha Division				County: Nebbi MC						2,000
LCII: Namrwodho Ward	Namthin and Paminya Ayila P/s	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						2,000	
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total for LCIII: Thatha Division				County: Nebbi MC						40,000
LCII: Namrwodho Ward	Paminya Ayila P/s	Building Construction - Latrines-237	Source: Sector Development Grant						20,000	
LCII: Thatha Ward	Namthin primary school.	Building Construction - Latrines-237	Source: Sector Development Grant						20,000	
Total Cost of output8181	0	0	40,000	0	40,000	0	0	47,387	0	47,387
Total Cost of Capital Purchases	0	0	49,007	0	49,007	0	0	47,387	0	47,387
Total cost of Pre-Primary and Primary Education	2,523,313	173,382	49,007	0	2,745,702	2,560,897	173,382	47,387	0	2,781,667

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	353,289	0	0	0	353,289	498,794	0	0	0	498,794	
Total Cost of output8201	353,289	0	0	0	353,289	498,794	0	0	0	498,794	
Total Cost of Higher LG Services	353,289	0	0	0	353,289	498,794	0	0	0	498,794	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263104 Transfers to other govt. units (Current)	0	3,762	0	0	3,762	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	98,175	0	0	98,175	0	103,305	0	0	103,305	
Total for LCIII: Missing Subcounty			County: Missing County							103,305	
LCII: Missing Parish			NEBBI TOWN SS		Source: Sector Conditional Grant (Non-Wage)					103,305	
Total Cost of output8251	0	101,937	0	0	101,937	0	103,305	0	0	103,305	
Total Cost of Lower Local Services	0	101,937	0	0	101,937	0	103,305	0	0	103,305	
Total cost of Secondary Education	353,289	101,937	0	0	455,226	498,794	103,305	0	0	602,099	

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	2,591	0	0	2,591	0	5,065	0	0	5,065
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,942	0	0	2,942	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,775	0	0	3,775	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,992	0	0	1,992	0	2,000	0	0	2,000
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,411	0	0	2,411	0	0	0	0	0
Total Cost of output8401	0	30,111	0	0	30,111	0	7,065	0	0	7,065

078402 Monitoring and Supervision Secondary Education

213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	109	0	0	109	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,216	0	0	2,216	0	0	0	0	0
Total Cost of output8402	0	11,325	0	0	11,325	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	8,000	0	0	8,000

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221017 Subscriptions	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	13,025	0	0	13,025
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,200	0	0	2,200
Total Cost of output8403	0	35,000	0	0	35,000	0	31,525	0	0	31,525

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	45,034	0	0	0	45,034
211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	404	0	0	404
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,400	0	0	2,400	0	3,011	0	0	3,011
227002 Travel abroad	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of output8405	0	10,000	0	0	10,000	45,034	10,215	0	0	55,249
Total Cost of Higher LG Services	0	96,436	0	0	96,436	45,034	58,805	0	0	103,839

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,982	0	1,982
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Total for LCIII: Central Division **County: Nebbi MC** **1,982**

LCII: Central Ward NMC Furniture and Fixtures - Cabinets-632 Source: Sector Development Grant 1,982

312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	5,035	0	5,035	0	0	0	0	0

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Total Cost of output8472	0	0	8,035	0	8,035	0	0	1,982	0	1,982
Total Cost of Capital Purchases	0	0	8,035	0	8,035	0	0	1,982	0	1,982
Total cost of Education & Sports Management and Inspection	0	96,436	8,035	0	104,471	45,034	58,805	1,982	0	105,821
Total cost of Education	2,876,602	371,755	57,042	0	3,305,399	3,104,725	335,492	49,370	0	3,489,587

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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	524,685	428,036	562,327
Locally Raised Revenues	6,192	2,096	9,000
Other Transfers from Central Government	467,397	387,618	412,362
Urban Unconditional Grant (Wage)	51,096	38,322	140,965
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	524,685	428,036	568,327
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,096	33,209	140,965
Non Wage	473,589	291,906	421,362
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	524,685	325,116	568,327

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										

048106 Urban Roads Maintenance

211101 General Staff Salaries	51,096	0	0	0	51,096	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	592	0	0	592	0	0	0	0	0
221003 Staff Training	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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228001 Maintenance - Civil	0	397,288	0	0	397,288	0	350,508	0	0	350,508
228002 Maintenance - Vehicles	0	70,110	0	0	70,110	0	61,854	0	0	61,854
Total Cost of output8106	51,096	473,589	0	0	524,685	0	412,362	0	0	412,362

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	140,965	0	0	0	140,965
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	0	0	0	0	0	140,965	9,000	0	0	149,965
Total Cost of Higher LG Services	51,096	473,589	0	0	524,685	140,965	421,362	0	0	562,327
Total cost of District, Urban and Community Access Roads	51,096	473,589	0	0	524,685	140,965	421,362	0	0	562,327

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates 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

048380 Street Lighting Facilities Constructed and Rehabilitated

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Central Division **County: Nebbi MC** **1,500**

LCII: Central Ward Pithua Road Environmental Impact Assessment - Field Expenses-498 Source: Urban Discretionary Development Equalization Grant 1,500

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Central Division **County: Nebbi MC** **1,500**

LCII: Central Ward Pithua Road Engineering and Design studies and Plans - Expenses-481 Source: Urban Discretionary Development Equalization Grant 1,500

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Central Division **County: Nebbi MC** **3,000**

LCII: Central Ward Electrical Sector Machinery and Equipment - Consumables-1027 Source: Urban Discretionary Development Equalization Grant 3,000

Total Cost of output8380	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Municipal Services	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Roads and Engineering	51,096	473,589	0	0	524,685	140,965	421,362	6,000	0	568,327

Vote:794 Nebbi Municipal Council

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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	95,832	67,328	129,997
Locally Raised Revenues	10,192	3,098	11,000
Urban Unconditional Grant (Wage)	85,640	64,230	118,997
Development Revenues	44,298	26,690	22,399
Urban Discretionary Development Equalization Grant	44,298	26,690	22,399
Total Revenues shares	140,130	94,019	152,396
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	85,640	44,912	118,997
Non Wage	10,192	3,098	11,000
Development Expenditure			
Domestic Development	44,298	22,863	22,399
External Financing	0	0	0
Total Expenditure	140,130	70,874	152,396

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	85,640	0	0	0	85,640	118,997	0	0	0	118,997
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	292	0	0	292	0	292	0	0	292
227001 Travel inland	0	2,800	0	0	2,800	0	3,608	0	0	3,608

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Total Cost of output8301	85,640	5,192	0	0	90,832	118,997	6,000	0	0	124,997
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8303	0	3,000	0	0	3,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	0	0	0	0	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8309	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8310	0	1,000	0	0	1,000	0	0	5,000	0	5,000
098311 Infrastrutture Planning										
225001 Consultancy Services- Short term	0	0	32,700	0	32,700	0	0	15,399	0	15,399
227004 Fuel, Lubricants and Oils	0	0	1,732	0	1,732	0	0	0	0	0
Total Cost of output8311	0	0	34,432	0	34,432	0	0	15,399	0	15,399
Total Cost of Higher LG Services	85,640	10,192	34,432	0	130,264	118,997	11,000	20,399	0	150,396
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	8,666	0	8,666	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Central Division	County: Nebbi MC									2,000
<i>LCII: Central Ward</i>	<i>Municipal Council</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>2,000</i>	
Total Cost of output8372	0	0	9,866	0	9,866	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	9,866	0	9,866	0	0	2,000	0	2,000
Total cost of Natural Resources Management	85,640	10,192	44,298	0	140,130	118,997	11,000	22,399	0	152,396
Total cost of Natural Resources	85,640	10,192	44,298	0	140,130	118,997	11,000	22,399	0	152,396

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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	146,780	44,491	179,437
Locally Raised Revenues	8,192	2,518	4,000
Other Transfers from Central Government	83,000	282	83,000
Sector Conditional Grant (Non-Wage)	11,130	8,347	11,073
Urban Unconditional Grant (Wage)	44,458	33,344	81,363
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	146,780	44,491	179,437
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	44,458	31,277	81,363
Non Wage	102,322	8,043	98,073
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	146,780	39,320	179,437

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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,231	0	0	1,231	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	764	0	0	764
Total Cost of output8105	0	1,231	0	0	1,231	0	1,764	0	0	1,764
108106 Support to Public Libraries										
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,323	0	0	1,323
227001 Travel inland	0	291	0	0	291	0	908	0	0	908
Total Cost of output8106	0	1,731	0	0	1,731	0	2,231	0	0	2,231

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108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	1,500	0	0	1,500	0	800	0	0	800

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,102	0	0	1,102
Total Cost of output8108	0	1,300	0	0	1,300	0	1,102	0	0	1,102

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	651	0	0	651	0	1,444	0	0	1,444
227001 Travel inland	0	366	0	0	366	0	0	0	0	0
Total Cost of output8109	0	1,018	0	0	1,018	0	1,444	0	0	1,444

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	389	0	0	389
227001 Travel inland	0	1,404	0	0	1,404	0	1,000	0	0	1,000
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8110	0	3,904	0	0	3,904	0	3,389	0	0	3,389

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,014	0	0	1,014
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,764	0	0	9,764	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	189	0	0	189	0	0	0	0	0
282101 Donations	0	73,950	0	0	73,950	0	83,000	0	0	83,000
Total Cost of output8114	0	85,903	0	0	85,903	0	85,514	0	0	85,514

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	551	0	0	551
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8116	0	500	0	0	500	0	551	0	0	551

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	44,458	0	0	0	44,458	81,363	0	0	0	81,363
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	235	0	0	235	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	277	0	0	277
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output8117	44,458	5,235	0	0	49,693	81,363	1,277	0	0	82,640
Total Cost of Higher LG Services	44,458	102,322	0	0	146,780	81,363	98,073	0	0	179,437
Total cost of Community Mobilisation and Empowerment	44,458	102,322	0	0	146,780	81,363	98,073	0	0	179,437
Total cost of Community Based Services	44,458	102,322	0	0	146,780	81,363	98,073	0	0	179,437

Vote:794 Nebbi Municipal Council

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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	62,686	36,338	57,270
Locally Raised Revenues	19,192	5,919	8,000
Urban Unconditional Grant (Non-Wage)	33,903	23,225	24,411
Urban Unconditional Grant (Wage)	9,592	7,194	24,859
Development Revenues	7,175	6,775	9,403
External Financing	2	0	0
Urban Discretionary Development Equalization Grant	7,173	6,775	9,403
Total Revenues shares	69,861	43,113	66,673
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,592	6,351	24,859
Non Wage	53,094	24,042	32,411
Development Expenditure			
Domestic Development	7,173	6,222	9,403
External Financing	2	0	0
Total Expenditure	69,861	36,615	66,673

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	9,592	0	0	0	9,592	24,859	0	0	0	24,859
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	6,903	0	0	6,903	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	631	0	0	631
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	1,148	0	0	1,148	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	320	0	0	320
222001 Telecommunications	0	1,000	0	0	1,000	0	480	0	0	480
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8301	9,592	20,051	0	0	29,643	24,859	8,411	0	0	33,270

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,692	0	1	1,693	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,308	0	0	2,308	0	0	0	0	0
Total Cost of output8302	0	5,000	0	1	5,001	0	5,000	0	0	5,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,043	0	0	2,043	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8303	0	8,043	0	0	8,043	0	3,000	0	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	1	1	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	1,227	0	2,227	0	2,000	2,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8306	0	5,000	1,227	1	6,228	0	2,000	2,000	0	4,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,040	0	0	6,040
Total Cost of output8308	0	15,000	0	0	15,000	0	12,000	0	0	12,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,023	0	2,023	0	589	0	0	589
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	4,403	0	4,403
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,411	0	0	1,411
222001 Telecommunications	0	0	823	0	823	0	0	0	0	0
Total Cost of output8309	0	0	4,846	0	4,846	0	2,000	4,403	0	6,403

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Total Cost of Higher LG Services		9,592	53,094	6,073	2	68,761	24,859	32,411	6,403	0	63,673
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138372 Administrative Capital											
312203 Furniture & Fixtures	0	0	400	0	400	0	0	0	0	0	0
312211 Office Equipment	0	0	350	0	350	0	0	0	0	0	0
312213 ICT Equipment	0	0	350	0	350	0	0	3,000	0	3,000	0
Total for LCIII: Central Division					County: Nebbi MC					3,000	
<i>LCII: Central Ward</i>		<i>Nebbi Municipal Council</i>		<i>ICT - Projectors- 823</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>3,000</i>
Total Cost of output8372		0	0	1,100	0	1,100	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	1,100	0	1,100	0	0	3,000	0	3,000
Total cost of Local Government Planning Services		9,592	53,094	7,173	2	69,861	24,859	32,411	9,403	0	66,673
Total cost of Planning		9,592	53,094	7,173	2	69,861	24,859	32,411	9,403	0	66,673

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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	38,311	26,461	38,859
Locally Raised Revenues	5,192	1,622	5,000
Urban Unconditional Grant (Non-Wage)	9,953	7,464	9,000
Urban Unconditional Grant (Wage)	23,166	17,375	24,859
Development Revenues	1,200	1,200	19,000
Urban Discretionary Development Equalization Grant	1,200	1,200	19,000
Total Revenues shares	39,511	27,661	57,859
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,166	8,568	24,859
Non Wage	15,144	8,552	14,000
Development Expenditure			
Domestic Development	1,200	0	19,000
External Financing	0	0	0
Total Expenditure	39,511	17,120	57,859

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	23,166	0	0	0	23,166	24,859	0	0	0	24,859
Total Cost of output8201	23,166	0	0	0	23,166	24,859	0	0	0	24,859
148202 Internal Audit										
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	220	0	0	220
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	280	0	0	280
221017 Subscriptions	0	750	0	0	750	0	570	0	0	570
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	8,794	0	0	8,794	0	6,540	0	0	6,540
Total Cost of output8202	0	12,144	0	0	12,144	0	7,610	0	0	7,610

148203 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8203	0	2,000	0	0	2,000	0	3,000	0	0	3,000

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	0	0	0	0	340	0	0	340
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8204	0	1,000	0	0	1,000	0	3,390	0	0	3,390
Total Cost of Higher LG Services	23,166	15,144	0	0	38,311	24,859	14,000	0	0	38,859

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

312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000
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Total for LCIII: Central Division **County: Nebbi MC** **17,000**

LCII: Central Ward *Nebbi Municipal Council HQtrs* *Transport Equipment - Motorcycles-1920* *Source: Urban Discretionary Development Equalization Grant* *17,000*

312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000

Total for LCIII: Central Division **County: Nebbi MC** **2,000**

LCII: Central Ward *Nebbi Municipal Council HQtrs* *ICT - Computers-733* *Source: Urban Discretionary Development Equalization Grant* *2,000*

Total Cost of output8272	0	0	1,200	0	1,200	0	0	19,000	0	19,000
Total Cost of Capital Purchases	0	0	1,200	0	1,200	0	0	19,000	0	19,000
Total cost of Internal Audit Services	23,166	15,144	1,200	0	39,511	24,859	14,000	19,000	0	57,859
Total cost of Internal Audit	23,166	15,144	1,200	0	39,511	24,859	14,000	19,000	0	57,859

Vote:794 Nebbi Municipal Council

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	21,051	12,995	38,292
Locally Raised Revenues	6,326	1,951	6,000
Sector Conditional Grant (Non-Wage)	7,248	5,436	7,207
Urban Unconditional Grant (Wage)	7,477	5,608	25,085
Development Revenues	2,500	2,500	0
Urban Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenues shares	23,551	15,495	38,292
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,477	4,654	25,085
Non Wage	13,574	6,376	13,207
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	23,551	11,030	38,292

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	7,477	0	0	0	7,477	25,085	0	0	0	25,085
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	960	0	0	960
221001 Advertising and Public Relations	0	880	0	0	880	0	913	0	0	913
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	400	0	0	400
Total Cost of output8301	7,477	2,000	0	0	9,477	25,085	2,273	0	0	27,358

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,500	0	0	2,500

Vote:794 Nebbi Municipal Council

FY 2021/22

221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	240	0	0	240	0	400	0	0	400
227001 Travel inland	0	3,140	0	0	3,140	0	2,900	0	0	2,900
Total Cost of output8302	0	7,860	0	0	7,860	0	7,280	0	0	7,280

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,180	0	0	1,180	0	1,020	0	0	1,020
221001 Advertising and Public Relations	0	170	0	0	170	0	170	0	0	170
221002 Workshops and Seminars	0	404	0	0	404	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	504	0	0	504
Total Cost of output8303	0	1,754	0	0	1,754	0	1,694	0	0	1,694

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
Total Cost of output8304	0	1,080	0	0	1,080	0	1,080	0	0	1,080

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
Total Cost of output8305	0	880	0	0	880	0	880	0	0	880
Total Cost of Higher LG Services	7,477	13,574	0	0	21,051	25,085	13,207	0	0	38,292

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

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output8372	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Commercial Services	7,477	13,574	2,500	0	23,551	25,085	13,207	0	0	38,292
Total cost of Trade Industry and Local Development	7,477	13,574	2,500	0	23,551	25,085	13,207	0	0	38,292

Vote:794 Nebbi Municipal Council

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
Central Division	237,221	62,322	290,685
Abindu Division	136,410	61,863	146,488
Thatha Division	115,996	150,183	101,981
Grand Total	489,627	274,369	539,155
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	397,071	194,659	445,553
<i>Domestic Devt:</i>	92,555	79,710	93,602
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:794 Nebbi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central Division

<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	212,394	27,765	265,406
Locally Raised Revenues	189,770	16,408	243,968
Urban Unconditional Grant (Non-Wage)	22,623	11,357	21,439
Development Revenues	24,827	34,557	25,279
Urban Discretionary Development Equalization Grant	24,827	34,557	25,279
Total Revenue Shares	237,221	62,322	290,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	212,394	27,765	265,406
Development Expenditure			
Domestic Development	24,827	34,557	25,279
External Financing	0	0	0
Total Expenditure	237,221	62,322	290,685

Vote:794 Nebbi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Abindu Division

<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>	100,222	37,738	110,043
Locally Raised Revenues	69,638	22,441	81,312
Urban Unconditional Grant (Non-Wage)	30,583	15,297	28,731
<i>Development Revenues</i>	36,188	24,125	36,445
Urban Discretionary Development Equalization Grant	36,188	24,125	36,445
Total Revenue Shares	136,410	61,863	146,488
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100,222	37,738	110,043
<i>Development Expenditure</i>			
Domestic Development	36,188	24,125	36,445
External Financing	0	0	0
Total Expenditure	136,410	61,863	146,488

Vote:794 Nebbi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Thatha Division

<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	84,456	129,156	70,104
Locally Raised Revenues	57,129	115,281	44,356
Urban Unconditional Grant (Non-Wage)	27,327	13,875	25,748
Development Revenues	31,540	21,027	31,877
Urban Discretionary Development Equalization Grant	31,540	21,027	31,877
Total Revenue Shares	115,996	150,183	101,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,456	129,156	70,104
Development Expenditure			
Domestic Development	31,540	21,027	31,877
External Financing	0	0	0
Total Expenditure	115,996	150,183	101,981

Vote:794 Nebbi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central Division

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	33,995	14,586	43,608
Locally Raised Revenues	30,387	10,908	40,000
Urban Unconditional Grant (Non-Wage)	3,608	3,679	3,608
Development Revenues	3,972	11,787	25,279
Urban Discretionary Development Equalization Grant	3,972	11,787	25,279
Total Revenue Shares	37,968	26,374	68,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,995	14,586	43,608
Development Expenditure			
Domestic Development	3,972	11,787	25,279
External Financing	0	0	0
Total Expenditure	37,968	26,374	68,887

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	5,387	0	0	5,387	0	0	0	0	0
Total Cost of Output 04	0	16,387	0	0	16,387	0	20,000	0	0	20,000
138106 Office Support services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	20,000	0	20,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	20,000	20,000	0	40,000

Vote:794 Nebbi Municipal Council

FY 2021/22

138108 Assets and Facilities Management

221002 Workshops and Seminars	0	0	0	0	0	0	3,608	0	0	3,608
221012 Small Office Equipment	0	0	0	0	0	0	0	5,279	0	5,279
223005 Electricity	0	0	3,972	0	3,972	0	0	0	0	0
Total Cost of Output 08	0	0	3,972	0	3,972	0	3,608	5,279	0	8,887

138111 Records Management Services

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

Total Cost of Class of Output Higher LG Services	0	33,995	3,972	0	37,968	0	43,608	25,279	0	68,887
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Total cost of District and Urban Administration	0	33,995	3,972	0	37,968	0	43,608	25,279	0	68,887
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Total cost of Administration	0	33,995	3,972	0	37,968	0	43,608	25,279	0	68,887
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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	99,788	9,000	66,070
Locally Raised Revenues	89,264	3,000	60,000
Urban Unconditional Grant (Non-Wage)	10,524	6,000	6,070
Development Revenues	11,669	20,500	0
Urban Discretionary Development Equalization Grant	11,669	20,500	0
Total Revenue Shares	111,457	29,500	66,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,788	9,000	66,070
Development Expenditure			
Domestic Development	11,669	20,500	0
External Financing	0	0	0
Total Expenditure	111,457	29,500	66,070

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

Vote:794 Nebbi Municipal Council

FY 2021/22

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,366	0	0	1,366	0	5,600	0	0	5,600
221002 Workshops and Seminars	0	0	0	0	0	0	5,600	0	0	5,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,500	0	0	5,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,313	0	0	2,313
225001 Consultancy Services- Short term	0	11,200	0	0	11,200	0	9,770	0	0	9,770
227001 Travel inland	0	0	0	0	0	0	8,750	0	0	8,750
282104 Compensation to 3rd Parties	0	0	0	0	0	0	10,037	0	0	10,037
Total Cost of Output 02	0	20,566	0	0	20,566	0	54,070	0	0	54,070
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,642	0	0	1,642	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,170	0	0	2,170	0	0	0	0	0
Total Cost of Output 03	0	4,812	0	0	4,812	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,560	0	0	1,560
227001 Travel inland	0	0	0	0	0	0	3,440	0	0	3,440
Total Cost of Output 05	0	2,400	0	0	2,400	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	7,080	0	0	7,080	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	6,718	0	0	6,718	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

Vote:794 Nebbi Municipal Council

FY 2021/22

221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,800	0	0	2,800	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	350	0	0	350
227001 Travel inland	0	10,000	0	0	10,000	0	1,650	0	0	1,650
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	20,332	0	0	20,332	0	0	0	0	0
Total Cost of Output 08	0	70,810	0	0	70,810	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	99,788	0	0	99,788	0	66,070	0	0	66,070
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	11,669	0	11,669	0	0	0	0	0
Total Cost of Output 72	0	0	11,669	0	11,669	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,669	0	11,669	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	99,788	11,669	0	111,457	0	66,070	0	0	66,070
Total cost of Finance	0	99,788	11,669	0	111,457	0	66,070	0	0	66,070

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	29,746	1,500	36,424
Locally Raised Revenues	26,589	1,500	33,267
Urban Unconditional Grant (Non-Wage)	3,157	0	3,157
Development Revenues	3,476	0	0
Urban Discretionary Development Equalization Grant	3,476	0	0
Total Revenue Shares	33,222	1,500	36,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,746	1,500	36,424
Development Expenditure			

Vote:794 Nebbi Municipal Council

FY 2021/22

Domestic Development	3,476	0	0
External Financing	0	0	0
Total Expenditure	33,222	1,500	36,424

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
223901 Rent – (Produced Assets) to other govt. units	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	3,157	0	0	3,157
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,157	0	0	3,157
227001 Travel inland	0	0	0	0	0	0	23,110	0	0	23,110
Total Cost of Output 06	0	22,000	0	0	22,000	0	29,424	0	0	29,424
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	746	0	0	746	0	0	0	0	0
Total Cost of Output 07	0	746	0	0	746	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,746	0	0	29,746	0	36,424	0	0	36,424
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
311101 Land	0	0	3,476	0	3,476	0	0	0	0	0
Total Cost of Output 72	0	0	3,476	0	3,476	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,476	0	3,476	0	0	0	0	0
Total cost of Local Statutory Bodies	0	29,746	3,476	0	33,222	0	36,424	0	0	36,424
Total cost of Statutory Bodies	0	29,746	3,476	0	33,222	0	36,424	0	0	36,424

Workplan : Production and Marketing

Vote:794 Nebbi Municipal Council

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	3,187	0	6,985
Locally Raised Revenues	2,849	0	6,534
Urban Unconditional Grant (Non-Wage)	338	0	451
Development Revenues	372	0	0
Urban Discretionary Development Equalization Grant	372	0	0
Total Revenue Shares	3,559	0	6,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,187	0	6,985
Development Expenditure			
Domestic Development	372	0	0
External Financing	0	0	0
Total Expenditure	3,559	0	6,985

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

0182 District Production 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										

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,185	0	0	5,185
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	6,985	0	0	6,985

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,849	0	0	2,849	0	0	0	0	0
221012 Small Office Equipment	0	0	372	0	372	0	0	0	0	0

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222001 Telecommunications	0	338	0	0	338	0	0	0	0	0
Total Cost of Output 12	0	3,187	372	0	3,559	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,187	372	0	3,559	0	6,985	0	0	6,985
Total cost of District Production Services	0	3,187	372	0	3,559	0	6,985	0	0	6,985
Total cost of Production and Marketing	0	3,187	372	0	3,559	0	6,985	0	0	6,985

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	34,662	2,379	64,274
Locally Raised Revenues	30,388	700	60,000
Urban Unconditional Grant (Non-Wage)	4,274	1,679	4,274
Development Revenues	4,543	700	0
Urban Discretionary Development Equalization Grant	4,543	700	0
Total Revenue Shares	39,205	3,079	64,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,662	2,379	64,274
Development Expenditure			
Domestic Development	4,543	700	0
External Financing	0	0	0
Total Expenditure	39,205	3,079	64,274

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	20,388	0	0	20,388	0	40,000	0	0	40,000
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,191	0	0	1,191	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,883	0	0	2,883	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,274	0	0	4,274
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 01	0	34,662	0	0	34,662	0	64,274	0	0	64,274
Total Cost of Class of Output Higher LG Services	0	34,662	0	0	34,662	0	64,274	0	0	64,274
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
311101 Land	0	0	4,543	0	4,543	0	0	0	0	0
Total Cost of Output 72	0	0	4,543	0	4,543	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,543	0	4,543	0	0	0	0	0
Total cost of Primary Healthcare	0	34,662	4,543	0	39,205	0	64,274	0	0	64,274
Total cost of Health	0	34,662	4,543	0	39,205	0	64,274	0	0	64,274

Workplan : Education**(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	2,398	0	4,627
Locally Raised Revenues	2,127	0	4,356
Urban Unconditional Grant (Non-Wage)	271	0	271
Development Revenues	298	0	0
Urban Discretionary Development Equalization Grant	298	0	0
Total Revenue Shares	2,696	0	4,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,398	0	4,627
Development Expenditure			
Domestic Development	298	0	0
External Financing	0	0	0
Total Expenditure	2,696	0	4,627

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

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0781 Pre-Primary and Primary Education

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	298	0	298	0	0	0	0	0
Total Cost of Output 83	0	0	298	0	298	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	298	0	298	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,398	298	0	2,696	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	271	0	0	271
221009 Welfare and Entertainment	0	0	0	0	0	0	4,356	0	0	4,356
Total Cost of Output 05	0	0	0	0	0	0	4,627	0	0	4,627
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,627	0	0	4,627
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,627	0	0	4,627
Total cost of Education	0	2,398	298	0	2,696	0	4,627	0	0	4,627

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	4,249	0	6,985

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Locally Raised Revenues	3,798	0	6,534
Urban Unconditional Grant (Non-Wage)	451	0	451
Development Revenues	497	1,570	0
Urban Discretionary Development Equalization Grant	497	1,570	0
Total Revenue Shares	4,746	1,570	6,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,249	0	6,985
Development Expenditure			
Domestic Development	497	1,570	0
External Financing	0	0	0
Total Expenditure	4,746	1,570	6,985

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	451	0	0	451	0	0	0	0	0
228001 Maintenance - Civil	0	3,798	497	0	4,295	0	0	0	0	0
Total Cost of Output 04	0	4,249	497	0	4,746	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,249	497	0	4,746	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,249	497	0	4,746	0	0	0	0	0

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,534	0	0	6,534
221009 Welfare and Entertainment	0	0	0	0	0	0	451	0	0	451
Total Cost of Output 02	0	0	0	0	0	0	6,985	0	0	6,985
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,985	0	0	6,985
Total cost of Municipal Services	0	0	0	0	0	0	6,985	0	0	6,985
Total cost of Roads and Engineering	0	4,249	497	0	4,746	0	6,985	0	0	6,985

Vote:794 Nebbi Municipal Council

FY 2021/22

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	4,368	300	36,433
Locally Raised Revenues	4,368	300	33,277
Urban Unconditional Grant (Non-Wage)	0	0	3,157
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,368	300	36,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,368	300	36,433
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,368	300	36,433

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	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

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108110 Support to Disabled and the Elderly

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,433	0	0	36,433
227001 Travel inland	0	568	0	0	568	0	0	0	0	0
Total Cost of Output 17	0	568	0	0	568	0	36,433	0	0	36,433

Total Cost of Class of Output Higher LG Services	0	4,368	0	0	4,368	0	36,433	0	0	36,433
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Total cost of Community Mobilisation and Empowerment	0	4,368	0	0	4,368	0	36,433	0	0	36,433
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Total cost of Community Based Services	0	4,368	0	0	4,368	0	36,433	0	0	36,433
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SubCounty/Town Council/Division: Abindu Division**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	20,048	15,110	22,010
Locally Raised Revenues	13,928	7,364	16,264
Urban Unconditional Grant (Non-Wage)	6,121	7,746	5,746
Development Revenues	7,238	23,435	36,445
Urban Discretionary Development Equalization Grant	7,238	23,435	36,445
Total Revenue Shares	27,286	38,545	58,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,048	15,110	22,010
Development Expenditure			
Domestic Development	7,238	23,435	36,445
External Financing	0	0	0
Total Expenditure	27,286	38,545	58,455

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

Vote:794 Nebbi Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,132	0	0	4,132	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,068	0	0	1,068	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,264	0	0	1,264
221003 Staff Training	0	0	0	0	0	0	3,736	0	0	3,736
221011 Printing, Stationery, Photocopying and Binding	0	3,060	0	0	3,060	0	0	0	0	0
221012 Small Office Equipment	0	3,060	0	0	3,060	0	0	0	0	0
Total Cost of Output 06	0	6,121	0	0	6,121	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,238	0	7,238	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	7,238	0	7,238	0	5,000	20,000	0	25,000
138111 Records Management Services										
221003 Staff Training	0	0	0	0	0	0	2,010	0	0	2,010
221009 Welfare and Entertainment	0	1,928	0	0	1,928	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	3,928	0	0	3,928	0	2,010	0	0	2,010
138113 Procurement Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	16,445	0	16,445
Total Cost of Output 13	0	0	0	0	0	0	0	16,445	0	16,445
Total Cost of Class of Output Higher LG Services	0	20,048	7,238	0	27,286	0	22,010	36,445	0	58,455
Total cost of District and Urban Administration	0	20,048	7,238	0	27,286	0	22,010	36,445	0	58,455
Total cost of Administration	0	20,048	7,238	0	27,286	0	22,010	36,445	0	58,455

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			

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FY 2021/22

Recurrent Revenues	30,053	13,370	33,015
Locally Raised Revenues	20,891	8,000	24,396
Urban Unconditional Grant (Non-Wage)	9,161	5,370	8,619
Development Revenues	10,856	690	0
Urban Discretionary Development Equalization Grant	10,856	690	0
Total Revenue Shares	40,909	14,060	33,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,053	13,370	33,015
Development Expenditure			
Domestic Development	10,856	690	0
External Financing	0	0	0
Total Expenditure	40,909	14,060	33,015

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	699	0	0	699	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	1	0	0	1	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	5,500	0	0	5,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,115	0	0	1,115
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,800	0	0	2,800
225002 Consultancy Services- Long-term	0	0	10,856	0	10,856	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,100	10,856	0	15,956	0	27,015	0	0	27,015
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830	0	250	0	0	250
223005 Electricity	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	2,270	0	0	2,270	0	2,500	0	0	2,500

Vote:794 Nebbi Municipal Council

FY 2021/22

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	110	0	0	110	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	165	0	0	165	0	0	0	0	0
Total Cost of Output 04	0	275	0	0	275	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	110	0	0	110	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	631	0	0	631
227001 Travel inland	0	0	0	0	0	0	1,369	0	0	1,369
Total Cost of Output 05	0	330	0	0	330	0	3,500	0	0	3,500

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	880	0	0	880	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	440	0	0	440	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,566	0	0	2,566	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	350	0	0	350	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	441	0	0	441	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,310	0	0	2,310	0	0	0	0	0
222001 Telecommunications	0	661	0	0	661	0	0	0	0	0
222003 Information and communications technology (ICT)	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	710	0	0	710	0	0	0	0	0
Total Cost of Output 08	0	21,078	0	0	21,078	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	29,053	10,856	0	39,909	0	33,015	0	0	33,015
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Total cost of Financial Management and Accountability(LG)	0	29,053	10,856	0	39,909	0	33,015	0	0	33,015
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Total cost of Finance	0	29,053	10,856	0	39,909	0	33,015	0	0	33,015
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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	15,036	4,950	16,500
Locally Raised Revenues	10,446	2,770	12,190

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Urban Unconditional Grant (Non-Wage)	4,590	2,180	4,310
Development Revenues	5,428	0	0
Urban Discretionary Development Equalization Grant	5,428	0	0
Total Revenue Shares	20,464	4,950	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,036	4,950	16,500
Development Expenditure			
Domestic Development	5,428	0	0
External Financing	0	0	0
Total Expenditure	20,464	4,950	16,500

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	760	0	0	760
Total Cost of Output 01	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
223901 Rent – (Produced Assets) to other govt. units	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,446	0	0	5,446	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	70	0	0	70
221009 Welfare and Entertainment	0	4,590	0	0	4,590	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,240	0	0	4,240
227001 Travel inland	0	0	0	0	0	0	7,190	0	0	7,190
Total Cost of Output 06	0	10,036	0	0	10,036	0	11,500	0	0	11,500
Total Cost of Class of Output Higher LG Services	0	15,036	0	0	15,036	0	16,500	0	0	16,500

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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
138272 Administrative Capital										
311101 Land	0	0	5,428	0	5,428	0	0	0	0	0
Total Cost of Output 72	0	0	5,428	0	5,428	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,428	0	5,428	0	0	0	0	0
Total cost of Local Statutory Bodies	0	15,036	5,428	0	20,464	0	16,500	0	0	16,500
Total cost of Statutory Bodies	0	15,036	5,428	0	20,464	0	16,500	0	0	16,500

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	20,048	3,553	22,010
Locally Raised Revenues	13,928	3,553	16,264
Urban Unconditional Grant (Non-Wage)	6,121	0	5,746
Development Revenues	7,238	0	0
Urban Discretionary Development Equalization Grant	7,238	0	0
Total Revenue Shares	27,286	3,553	22,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,048	3,553	22,010
Development Expenditure			
Domestic Development	7,238	0	0
External Financing	0	0	0
Total Expenditure	27,286	3,553	22,010

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	13,928	0	0	13,928	0	10,384	0	0	10,384
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	400	0	0	400

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,046	0	0	4,046
221009 Welfare and Entertainment	0	0	0	0	0	0	2,080	0	0	2,080
222001 Telecommunications	0	480	0	0	480	0	1,700	0	0	1,700
227001 Travel inland	0	1,641	0	0	1,641	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 01	0	20,048	0	0	20,048	0	22,010	0	0	22,010
Total Cost of Class of Output Higher LG Services	0	20,048	0	0	20,048	0	22,010	0	0	22,010

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,238	0	2,238	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,238	0	7,238	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,238	0	7,238	0	0	0	0	0
Total cost of Primary Healthcare	0	20,048	7,238	0	27,286	0	22,010	0	0	22,010
Total cost of Health	0	20,048	7,238	0	27,286	0	22,010	0	0	22,010

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	15,036	755	16,508
Locally Raised Revenues	10,446	755	12,198
Urban Unconditional Grant (Non-Wage)	4,590	0	4,310
Development Revenues	5,428	0	0
Urban Discretionary Development Equalization Grant	5,428	0	0
Total Revenue Shares	20,464	755	16,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,036	755	16,508
Development Expenditure			
Domestic Development	5,428	0	0

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External Financing	0	0	0
Total Expenditure	20,464	755	16,508

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	210	0	0	210	0	0	0	0	0
221009 Welfare and Entertainment	0	1,786	0	0	1,786	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30	0	0	30	0	0	0	0	0
222001 Telecommunications	0	10	0	0	10	0	0	0	0	0
Total Cost of Output 05	0	2,036	0	0	2,036	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,630	0	0	1,630	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	0	0	0	0
Total Cost of Output 10	0	2,000	0	0	2,000	0	0	0	0	0
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,500	0	0	1,500	0	0	0	0	0

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211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	16,508	0	0	16,508
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	0	5,428	0	5,428	0	0	0	0	0
Total Cost of Output 17	0	3,500	5,428	0	8,928	0	16,508	0	0	16,508
Total Cost of Class of Output Higher LG Services	0	14,536	5,428	0	19,964	0	16,508	0	0	16,508
Total cost of Community Mobilisation and Empowerment	0	14,536	5,428	0	19,964	0	16,508	0	0	16,508
Total cost of Community Based Services	0	14,536	5,428	0	19,964	0	16,508	0	0	16,508

SubCounty/Town Council/Division: Thatha Division**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	17,661	107,128	17,000
Locally Raised Revenues	11,965	102,840	10,000
Urban Unconditional Grant (Non-Wage)	5,696	4,288	7,000
Development Revenues	6,623	20,127	31,877
Urban Discretionary Development Equalization Grant	6,623	20,127	31,877
Total Revenue Shares	24,284	127,254	48,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,661	107,128	17,000
Development Expenditure			
Domestic Development	6,623	20,127	31,877
External Financing	0	0	0
Total Expenditure	24,284	127,254	48,877

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

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	10,000	0	0	10,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	11,877	0	11,877
221011 Printing, Stationery, Photocopying and Binding	0	2,848	0	0	2,848	0	0	0	0	0
221012 Small Office Equipment	0	2,848	0	0	2,848	0	0	0	0	0
Total Cost of Output 06	0	5,696	0	0	5,696	0	7,000	11,877	0	18,877
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	6,623	0	6,623	0	0	0	0	0
Total Cost of Output 08	0	0	6,623	0	6,623	0	0	0	0	0
138111 Records Management Services										
222001 Telecommunications	0	1,565	0	0	1,565	0	0	0	0	0
222003 Rent – (Produced Assets) to private entities	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Output 11	0	6,965	0	0	6,965	0	0	0	0	0
138113 Procurement Services										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 13	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	17,661	6,623	0	24,284	0	17,000	31,877	0	48,877
Total cost of District and Urban Administration	0	17,661	6,623	0	24,284	0	17,000	31,877	0	48,877
Total cost of Administration	0	17,661	6,623	0	24,284	0	17,000	31,877	0	48,877

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	32,056	13,008	18,000
Locally Raised Revenues	21,651	8,343	10,000
Urban Unconditional Grant (Non-Wage)	10,405	4,665	8,000

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<i>Development Revenues</i>	11,985	0	0
Urban Discretionary Development Equalization Grant	11,985	0	0
Total Revenue Shares	44,041	13,008	18,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,056	13,008	18,000
<i>Development Expenditure</i>			
Domestic Development	11,985	0	0
External Financing	0	0	0
Total Expenditure	44,041	13,008	18,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	500	0	0	500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	2,220	0	0	2,220	0	1,100	0	0	1,100
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
225001 Consultancy Services- Short term	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	18,000	0	0	18,000	0	13,000	0	0	13,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0

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148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,650	0	0	1,650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,405	0	0	2,405	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	501	0	0	501	0	0	0	0	0
Total Cost of Output 05	0	5,056	0	0	5,056	0	1,000	0	0	1,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	420	0	0	420	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	450	0	0	450	0	0	0	0	0
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	2,000	0	0	2,000
Total Cost of Output 08	0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	32,056	0	0	32,056	0	18,000	0	0	18,000

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

312201 Transport Equipment	0	0	11,985	0	11,985	0	0	0	0	0
Total Cost of Output 72	0	0	11,985	0	11,985	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,985	0	11,985	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	32,056	11,985	0	44,041	0	18,000	0	0	18,000
Total cost of Finance	0	32,056	11,985	0	44,041	0	18,000	0	0	18,000

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	10,967	5,794	11,649
Locally Raised Revenues	7,407	3,306	8,649
Urban Unconditional Grant (Non-Wage)	3,560	2,488	3,000
Development Revenues	4,100	0	0
Urban Discretionary Development Equalization Grant	4,100	0	0
Total Revenue Shares	15,067	5,794	11,649

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,967	5,794	11,649
<i>Development Expenditure</i>			
Domestic Development	4,100	0	0
External Financing	0	0	0
Total Expenditure	15,067	5,794	11,649

(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	0	0	0	0	0	500	0	0	500
213001 Medical expenses (To employees)	0	967	0	0	967	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	967	0	0	967	0	1,500	0	0	1,500
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,560	0	0	3,560	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	4,440	0	0	4,440	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,349	0	0	5,349
Total Cost of Output 06	0	8,000	0	0	8,000	0	8,149	0	0	8,149
Total Cost of Class of Output Higher LG Services	0	10,967	0	0	10,967	0	11,649	0	0	11,649

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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
138272 Administrative Capital										
312203 Furniture & Fixtures	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
Total cost of Local Statutory Bodies	0	10,967	4,100	0	15,067	0	11,649	0	0	11,649
Total cost of Statutory Bodies	0	10,967	4,100	0	15,067	0	11,649	0	0	11,649

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	2,531	492	6,455
Locally Raised Revenues	1,709	492	5,707
Urban Unconditional Grant (Non-Wage)	821	0	748
Development Revenues	946	0	0
Urban Discretionary Development Equalization Grant	946	0	0
Total Revenue Shares	3,477	492	6,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,531	492	6,455
Development Expenditure			
Domestic Development	946	0	0
External Financing	0	0	0
Total Expenditure	3,477	492	6,455

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0182 District Production 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,207	0	0	4,207
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200

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222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,048	0	0	1,048
Total Cost of Output 01	0	0	0	0	0	0	6,455	0	0	6,455
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,531	0	0	2,531	0	0	0	0	0
224006 Agricultural Supplies	0	0	946	0	946	0	0	0	0	0
Total Cost of Output 12	0	2,531	946	0	3,477	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,531	946	0	3,477	0	6,455	0	0	6,455
Total cost of District Production Services	0	2,531	946	0	3,477	0	6,455	0	0	6,455
Total cost of Production and Marketing	0	2,531	946	0	3,477	0	6,455	0	0	6,455

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	13,650	2,535	0
Locally Raised Revenues	9,268	100	0
Urban Unconditional Grant (Non-Wage)	4,381	2,435	0
Development Revenues	5,046	900	0
Urban Discretionary Development Equalization Grant	5,046	900	0
Total Revenue Shares	18,696	3,435	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,650	2,535	0
Development Expenditure			
Domestic Development	5,046	900	0
External Financing	0	0	0
Total Expenditure	18,696	3,435	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	9,268	0	0	9,268	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	381	0	0	381	0	0	0	0	0
Total Cost of Output 01	0	13,650	0	0	13,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,650	0	0	13,650	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	5,046	0	5,046	0	0	0	0	0
Total Cost of Output 72	0	0	5,046	0	5,046	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,046	0	5,046	0	0	0	0	0
Total cost of Primary Healthcare	0	13,650	5,046	0	18,696	0	0	0	0	0
Total cost of Health	0	13,650	5,046	0	18,696	0	0	0	0	0

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			
Recurrent Revenues	7,592	200	17,000
Locally Raised Revenues	5,128	200	10,000
Urban Unconditional Grant (Non-Wage)	2,464	0	7,000
Development Revenues	2,839	0	0
Urban Discretionary Development Equalization Grant	2,839	0	0
Total Revenue Shares	10,431	200	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,592	200	17,000
Development Expenditure			

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Domestic Development	2,839	0	0
External Financing	0	0	0
Total Expenditure	10,431	200	17,000

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	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
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	17,000	0	0	17,000
227001 Travel inland	0	692	0	0	692	0	0	0	0	0

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282101 Donations	0	0	2,839	0	2,839	0	0	0	0	0
Total Cost of Output 17	0	892	2,839	0	3,731	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	0	7,592	2,839	0	10,431	0	17,000	0	0	17,000
Total cost of Community Mobilisation and Empowerment	0	7,592	2,839	0	10,431	0	17,000	0	0	17,000
Total cost of Community Based Services	0	7,592	2,839	0	10,431	0	17,000	0	0	17,000