

VOTE: 908 Nebbi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,097,485	1,097,485
o/w Higher Local Government	1,097,485	1,097,485
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,612,636	5,304,483
o/w Higher Local Government	4,096,816	4,766,862
o/w Lower Local Government	515,820	537,621
Conditional Government Transfers	35,646,886	28,425,555
o/w Higher Local Government	35,646,886	28,425,555
o/w Lower Local Government	0	0
Other Government Transfers	1,511,746	1,566,949
o/w Higher Local Government	1,511,746	1,566,949
o/w Lower Local Government	0	0
External Financing	1,930,000	1,347,761
o/w Higher Local Government	1,930,000	1,347,761
o/w Lower Local Government	0	0
Grand Total	44,798,752	37,742,233
o/w Higher Local Government	44,282,932	37,204,613
o/w Lower Local Government	515,820	537,621

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,097,485	1,097,485
Agency Fees	80,000	80,000
Animal and Crop Husbandry related Levies	30,400	30,400
Business licenses	27,090	27,000
Environmental Levies	20,000	20,000
Interest from private entities-From Non Residents	10,000	10,000
Land Fees	60,000	60,000
Local Hotel Tax	5,000	5,000
Local Services Tax-Payable By Individuals	140,000	140,000
Market /Gate Charges	0	147,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	80,000	80,000
Miscellaneous receipts/income	80,460	80,460
Other fees e.g. street parking fees	93,735	93,735
Other permits	147,000	60,000
Other Royalties	0	71,000
Other taxes on specific services	60,000	0
Property related Duties/Fees	87,800	0
Registration fees for Documents and Businesses	25,000	25,000
Rent & Rates - Non-Produced Assets – from Gov't units	80,000	80,000
Sale of non-produced Government Properties/assets	0	87,800
Taxes on other games of chance	71,000	90
Discretionary Government Transfers	4,612,636	5,304,483
District Discretionary Equalisation Development Grant	395,591	1,082,046
District Unconditional Grant Non-Wage	848,486	671,491
District Unconditional Grant Wage	3,158,427	3,307,359
Urban Discretionary Equalisation Development Grant	9,091	25,679
Urban Unconditional Grant Wage	129,949	129,949
Urban Unconditional Non-Wage	71,093	87,958
Conditional Government Transfers	35,646,886	28,425,555
Programme Conditional Grant - Non Wage Recurrent	14,512,969	6,264,508
Programme Conditional Grant - Development	3,426,016	3,257,299
Programme Conditional Grant - Wage Recurrent	17,193,086	18,888,933

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Transitional Conditional Grant - Development	514,815	14,815
Other Government Transfers	1,511,746	1,566,949
Agriculture Cluster Development Project (ACDP)	113,200	0
Infectious Diseases Institute (IDI)	40,000	40,000
Results Based Financing (RBF)	700,000	0
Support to PLE (UNEB)	20,000	20,000
Uganda Electricity Transmission Company Limited (UETCL)	0	422,400
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	70,000
Uganda Road Fund (URF)	468,546	968,546
Uganda Women Entrepreneurship Program(UWEP)	20,000	16,003
Vegetable Oil Development Project	0	30,000
External Financing	1,930,000	1,347,761
Global Alliance for Vaccines and Immunization (GAVI)	820,000	334,236
United Nations Children Fund (UNICEF)	810,000	713,525
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	44,798,752	37,742,233

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,361,487	5,000	70,000	0	1,436,487
o/w: Wage:	1,361,487	0	0	0	1,361,487
Non-Wage Recurrent:	0	5,000	70,000	0	75,000
Development:	0	0	0	0	0
Manufacturing	1,898	1,625	0	0	3,523
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,898	1,625	0	0	3,523
Development:	0	0	0	0	0
Tourism Development	6,265	11,027	0	0	17,292
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,265	11,027	0	0	17,292
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,927,397	79,000	0	0	2,036,397
o/w: Wage:	466,348	0	0	0	466,348
Non-Wage Recurrent:	97,587	59,000	0	0	156,587
Development:	1,363,462	20,000	0	30,000	1,413,462
Private Sector Development	161,630	7,348	0	0	168,978
o/w: Wage:	147,141	0	0	0	147,141
Non-Wage Recurrent:	14,489	7,348	0	0	21,837
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,260,725	20,000	998,546	0	2,279,271
o/w: Wage:	250,725	0	0	0	250,725
Non-Wage Recurrent:	10,000	20,000	998,546	0	1,028,546
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	24,146,297	173,500	60,000	0	25,617,558
o/w: Wage:	18,371,032	0	0	0	18,371,032
Non-Wage Recurrent:	4,103,717	173,500	60,000	0	4,337,217

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,671,547	0	0	1,237,761	2,909,309
Public Sector Transformation	3,128,967	11,168	0	0	3,140,134
o/w: Wage:	1,015,553	0	0	0	1,015,553
Non-Wage Recurrent:	2,113,414	11,168	0	0	2,124,581
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	233,289	15,000	438,403	0	686,692
o/w: Wage:	187,282	0	0	0	187,282
Non-Wage Recurrent:	46,007	15,000	160,403	0	221,410
Development:	0	0	278,000	0	278,000
Governance And Security	966,182	606,817	0	0	1,573,000
o/w: Wage:	212,427	0	0	0	212,427
Non-Wage Recurrent:	480,125	606,817	0	0	1,086,942
Development:	273,630	0	0	0	273,630
Development Plan Implementation	535,901	167,000	0	0	782,901
o/w: Wage:	314,246	0	0	0	314,246
Non-Wage Recurrent:	150,455	167,000	0	0	317,455
Development:	71,200	0	0	80,000	151,200
Grand Total	33,730,038	1,097,485	1,566,949	1,347,761	37,742,233
Grand Total Wage	22,326,241	0	0	0	22,326,241
Grand Total Non-Wage Recurrent	7,023,957	1,077,485	1,288,949	0	9,390,391
Grand Total Development	4,379,840	20,000	278,000	1,347,761	6,025,601

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	12,979,287	4,079,452
o/w Higher Local Government	12,788,935	3,541,831
o/w Lower Local Government	190,352	537,621
Finance	542,194	518,216
o/w Higher Local Government	475,566	518,216
o/w Lower Local Government	66,628	0
Statutory bodies	885,521	633,683
o/w Higher Local Government	852,757	633,683
o/w Lower Local Government	32,764	0
Production and Marketing	2,101,314	1,436,487
o/w Higher Local Government	2,075,774	1,436,487
o/w Lower Local Government	25,539	0
Health	9,925,900	10,270,349
o/w Higher Local Government	9,908,235	10,270,349
o/w Lower Local Government	17,665	0
Education	14,701,339	15,347,209
o/w Higher Local Government	14,677,348	15,347,209
o/w Lower Local Government	23,991	0
Roads and Engineering	1,238,423	2,279,271
o/w Higher Local Government	1,178,381	2,279,271
o/w Lower Local Government	60,042	0
Water	941,244	1,000,079
o/w Higher Local Government	934,633	1,000,079
o/w Lower Local Government	6,612	0
Natural Resources	581,506	1,036,319
o/w Higher Local Government	547,667	1,036,319
o/w Lower Local Government	33,838	0
Community Based Services	286,326	686,692
o/w Higher Local Government	254,509	686,692
o/w Lower Local Government	31,817	0
Planning	370,275	220,569
o/w Higher Local Government	344,002	220,569
o/w Lower Local Government	26,273	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	56,658	44,116
o/w Higher Local Government	56,358	44,116
o/w Lower Local Government	300	0
Trade, Industry and Local Development	188,766	189,793
o/w Higher Local Government	188,766	189,793
o/w Lower Local Government	0	0
Grand Total	44,798,752	37,742,233
o/w Higher Local Government	44,282,932	37,204,613
o/w: Wage:	20,481,462	22,326,241
Non-Wage Recurrent:	16,978,506	9,083,601
Domestic Devt:	4,892,964	4,447,009
External Financing:	1,930,000	1,347,761
o/w Lower Local Government	515,820	537,621
o/w: Wage:	0	0
Non-Wage Recurrent:	303,271	306,790
Domestic Devt:	212,549	230,830
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,872,653	3,805,821
Urban Unconditional Grant Wage	129,949	129,949
District Unconditional Grant Non-Wage	90,059	90,059
District Unconditional Grant Wage	1,051,421	823,196
Locally Raised Revenues	470,781	421,282
Multi-Sectoral Transfers to LLGs_NonWage	83,718	306,790
Programme Conditional Grant - Non Wage Recurrent	11,046,725	2,034,545
Development Revenues	106,634	273,630
District Discretionary Equalisation Development Grant	0	42,800
Multi-Sectoral Transfers to LLGs_Gou	106,634	230,830
Total Revenues Shares	12,979,287	4,079,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,181,370	953,145
Non Wage	11,691,283	2,852,676
Development Expenditure		
Domestic Development	106,634	273,630
External Financing	0	0
Total Expenditure	12,979,287	4,079,452

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	953,145	0	0	0	953,145
273104 Pension	0	1,782,319	0	0	1,782,319
273105 Gratuity	0	252,225	0	0	252,225
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	953,145	2,034,545	0	0	2,987,690
Total Cost of Human Resource Management	953,145	2,034,545	0	0	2,987,690
Total Cost of Public Sector Transformation	953,145	2,034,545	0	0	2,987,690

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	6,000	0	0	6,000

Budget Output 000004 Finance and Accounting

263402 Transfer to Other Government Units	0	272,001	0	0	272,001
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Total for LCIII: Ndhew Subcounty	County: Padyere			11,650
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LCII: Abar East	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	11,650
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Total for LCIII: Nebbi Subcounty	County: Padyere			17,500
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LCII: Koch	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	17,500
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Total for LCIII: Kuewiny Subcounty	County: Padyere			47,260
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LCII: Ramogi	Sub County	Transfer to Other Government Units	Source: Locally Raised Revenues	47,260
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Total for LCIII: Erussi Subcounty	County: Padyere			69,316
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LCII: Padolo	Sub County	Transfer to Other Government Units	Source: Locally Raised Revenues	69,316
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Total for LCIII: Parombo Subcounty	County: Padyere			13,810
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LCII: Parwo	Sub County	Transfer to Other Government Units	Source: Locally Raised Revenues	13,810
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Total for LCIII: Atego Subcounty	County: Padyere			10,416
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LCII: Pamora Upper	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	10,416
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Total for LCIII: Akworo Subcounty	County: Padyere			47,185
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LCII: Kasato	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	47,185
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Total for LCIII: Nyaravur-Angal Town Council		County: Padyere		16,001		
LCII: Mbaro West	Town Council Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	16,001		
Total for LCIII: Acana		County: Padyere		20,475		
LCII: Pagwata South	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	20,475		
Total for LCIII: Alala		County: Padyere		11,050		
LCII: Missing Parish	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	11,050		
Total for LCIII: Jupangira		County: Padyere		4,000		
LCII: Missing Parish	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	4,000		
Total for LCIII: Padwot		County: Padyere		3,338		
LCII: Missing Parish	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues	3,338		
Total Cost of Finance and Accounting		0	272,001	0	0	272,001
Budget Output 000005 Human Resource Management						
221001 Advertising and Public Relations		0	600	0	0	600
221003 Staff Training		0	0	16,800	0	16,800
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)				16,800
LCII: Central Ward (Physical)	Headquarter	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,800
221008 Information and Communication Technology Supplies.		0	4,100	0	0	4,100
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	0	5,200
221012 Small Office Equipment		0	1,275	0	0	1,275
223001 Property Management Expenses		0	1,276	0	0	1,276
227001 Travel inland		0	3,100	0	0	3,100
Total Cost of Human Resource Management		0	19,151	16,800	0	35,951
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	1,500	0	0	1,500

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222002 Postage and Courier	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Records Management	0	8,500	0	0	8,500
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,525	0	0	2,525
221017 Membership dues and Subscription fees.	0	7,500	0	0	7,500
221020 Litigation and related expenses	0	13,500	0	0	13,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	12,000	0	0	12,000
223004 Guard and Security services	0	20,976	0	0	20,976
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
263402 Transfer to Other Government Units	0	34,000	0	0	34,000
Total for LCIII:		County:			34,000
LCII:	Sub County Headquarter	Transfer to Other Government Units	Source: Locally Raised Revenues		34,000
Total Cost of Leadership and Management	0	165,501	0	0	165,501
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	700	0	0	700
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	8,500	0	0	8,500

Budget Output 000014 Administrative and Support Services

221008 Information and Communication Technology Supplies.	0	0	26,000	0	26,000
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Total for LCIII: Central Div (Physical)

County: Nebbi Municipal Council (Physical)

26,000

LCII: Central Ward (Physical)	Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,000
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227001 Travel inland	0	9,278	0	0	9,278
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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Total Cost of Administrative and Support Services	0	14,278	26,000	0	40,278
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Total Cost of Institutional Coordination	0	493,931	42,800	0	536,731
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SubProgramme 04 Access to Justice

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	900	0	0	900
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221009 Welfare and Entertainment	0	1,800	0	0	1,800
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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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227001 Travel inland	0	2,208	0	0	2,208
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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228002 Maintenance-Transport Equipment	0	1,802	0	0	1,802
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Total Cost of Inspection and Monitoring	0	9,910	0	0	9,910
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Total Cost of Access to Justice	0	9,910	0	0	9,910
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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
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221012 Small Office Equipment	0	1,500	0	0	1,500
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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of ICT Services	0	7,500	0	0	7,500
Total Cost of Democratic Processes	0	7,500	0	0	7,500
Total Cost of Governance And Security	0	511,341	42,800	0	554,141
Total Cost of Administration and Management	953,145	2,545,886	42,800	0	3,541,831
Total Cost of Administration	953,145	2,545,886	42,800	0	3,541,831

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	19,837	0	0	19,837
263303 District Discretionary Development Equalization Grant	0	0	18,593	0	18,593
Total Cost of Administrative and Support Services	0	19,837	18,593	0	38,430
Total Cost of Institutional Coordination	0	19,837	18,593	0	38,430
Total Cost of Governance And Security	0	19,837	18,593	0	38,430
Total Cost of Administration and Management	0	19,837	18,593	0	38,430
Total Cost of 236847 Ndhew Subcounty	0	19,837	18,593	0	38,430

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	27,991	0	0	27,991

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263303 District Discretionary Development Equalization Grant	0	0	26,783	0	26,783
Total Cost of Administrative and Support Services	0	27,991	26,783	0	54,774
Total Cost of Institutional Coordination	0	27,991	26,783	0	54,774
Total Cost of Governance And Security	0	27,991	26,783	0	54,774
Total Cost of Administration and Management	0	27,991	26,783	0	54,774
Total Cost of 236851 Nebbi Subcounty	0	27,991	26,783	0	54,774

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	17,258	0	0	17,258
263303 District Discretionary Development Equalization Grant	0	0	16,003	0	16,003
Total Cost of Administrative and Support Services	0	17,258	16,003	0	33,261
Total Cost of Institutional Coordination	0	17,258	16,003	0	33,261
Total Cost of Governance And Security	0	17,258	16,003	0	33,261
Total Cost of Administration and Management	0	17,258	16,003	0	33,261
Total Cost of 236854 Kucwiny Subcounty	0	17,258	16,003	0	33,261

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	37,329	0	0	37,329
263303 District Discretionary Development Equalization Grant	0	0	36,163	0	36,163
Total Cost of Administrative and Support Services	0	37,329	36,163	0	73,493
Total Cost of Institutional Coordination	0	37,329	36,163	0	73,493

VOTE: 908 Nebbi District

Total Cost of Governance And Security	0	37,329	36,163	0	73,493
Total Cost of Administration and Management	0	37,329	36,163	0	73,493
Total Cost of 236855 Erussi Subcounty	0	37,329	36,163	0	73,493

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	17,398	0	0	17,398
263303 District Discretionary Development Equalization Grant	0	0	16,143	0	16,143
Total Cost of Administrative and Support Services	0	17,398	16,143	0	33,540
Total Cost of Institutional Coordination	0	17,398	16,143	0	33,540
Total Cost of Governance And Security	0	17,398	16,143	0	33,540
Total Cost of Administration and Management	0	17,398	16,143	0	33,540
Total Cost of 236856 Parombo Subcounty	0	17,398	16,143	0	33,540

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	14,889	0	0	14,889
263303 District Discretionary Development Equalization Grant	0	0	13,623	0	13,623
Total Cost of Administrative and Support Services	0	14,889	13,623	0	28,511
Total Cost of Institutional Coordination	0	14,889	13,623	0	28,511
Total Cost of Governance And Security	0	14,889	13,623	0	28,511
Total Cost of Administration and Management	0	14,889	13,623	0	28,511
Total Cost of 236857 Atego Subcounty	0	14,889	13,623	0	28,511

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	28,618	0	0	28,618
263303 District Discretionary Development Equalization Grant	0	0	27,413	0	27,413
Total Cost of Administrative and Support Services	0	28,618	27,413	0	56,031
Total Cost of Institutional Coordination	0	28,618	27,413	0	56,031
Total Cost of Governance And Security	0	28,618	27,413	0	56,031
Total Cost of Administration and Management	0	28,618	27,413	0	56,031
Total Cost of 236858 Akworo Subcounty	0	28,618	27,413	0	56,031

Subcounty / Town Council / Division: 273722 Nyaravur-Angal Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	52,080	0	0	52,080
263306 Urban Discretionary Development Equalization Grant	0	0	15,374	0	15,374
Total Cost of Administrative and Support Services	0	52,080	15,374	0	67,454
Total Cost of Institutional Coordination	0	52,080	15,374	0	67,454
Total Cost of Governance And Security	0	52,080	15,374	0	67,454
Total Cost of Administration and Management	0	52,080	15,374	0	67,454
Total Cost of 273722 Nyaravur-Angal Town Council	0	52,080	15,374	0	67,454

Subcounty / Town Council / Division: 273723 Parombo Town Council

Service Area 10 Administration and Management

VOTE: 908 Nebbi District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	35,878	0	0	35,878
263306 Urban Discretionary Development Equalization Grant	0	0	10,305	0	10,305
Total Cost of Administrative and Support Services	0	35,878	10,305	0	46,183
Total Cost of Institutional Coordination	0	35,878	10,305	0	46,183
Total Cost of Governance And Security	0	35,878	10,305	0	46,183
Total Cost of Administration and Management	0	35,878	10,305	0	46,183
Total Cost of 273723 Parombo Town Council	0	35,878	10,305	0	46,183

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	15,237	0	0	15,237
263303 District Discretionary Development Equalization Grant	0	0	13,973	0	13,973
Total Cost of Administrative and Support Services	0	15,237	13,973	0	29,210
Total Cost of Institutional Coordination	0	15,237	13,973	0	29,210
Total Cost of Governance And Security	0	15,237	13,973	0	29,210
Total Cost of Administration and Management	0	15,237	13,973	0	29,210
Total Cost of 273724 Acana	0	15,237	13,973	0	29,210

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 908 Nebbi District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263301 District Unconditional Grant-Non Wage	0	14,052	0	0	14,052
263303 District Discretionary Development Equalization Grant	0	0	12,783	0	12,783
Total Cost of Administrative and Support Services	0	14,052	12,783	0	26,835
Total Cost of Institutional Coordination	0	14,052	12,783	0	26,835
Total Cost of Governance And Security	0	14,052	12,783	0	26,835
Total Cost of Administration and Management	0	14,052	12,783	0	26,835
Total Cost of 273725 Alala	0	14,052	12,783	0	26,835

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	10,986	0	0	10,986
263303 District Discretionary Development Equalization Grant	0	0	9,703	0	9,703
Total Cost of Administrative and Support Services	0	10,986	9,703	0	20,689
Total Cost of Institutional Coordination	0	10,986	9,703	0	20,689
Total Cost of Governance And Security	0	10,986	9,703	0	20,689
Total Cost of Administration and Management	0	10,986	9,703	0	20,689
Total Cost of 273726 Jupangira	0	10,986	9,703	0	20,689

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263301 District Unconditional Grant-Non Wage	0	15,237	0	0	15,237

VOTE: 908 Nebbi District

263303 District Discretionary Development Equalization Grant	0	0	13,973	0	13,973
Total Cost of Administrative and Support Services	0	15,237	13,973	0	29,210
Total Cost of Institutional Coordination	0	15,237	13,973	0	29,210
Total Cost of Governance And Security	0	15,237	13,973	0	29,210
Total Cost of Administration and Management	0	15,237	13,973	0	29,210
Total Cost of 273727 Padwot	0	15,237	13,973	0	29,210

VOTE: 908 Nebbi District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	523,309	488,216
District Unconditional Grant Non-Wage	85,455	85,455
District Unconditional Grant Wage	233,111	263,761
Locally Raised Revenues	139,000	139,000
Multi-Sectoral Transfers to LLGs_NonWage	65,743	0
Development Revenues	18,885	30,000
District Discretionary Equalisation Development Grant	18,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	885	0
Total Revenues Shares	542,194	518,216

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	233,111	263,761
Non Wage	290,198	224,455
Development Expenditure		
Domestic Development	18,885	30,000
External Financing	0	0
Total Expenditure	542,194	518,216

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	263,761	0	0	0	263,761
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000

VOTE: 908 Nebbi District

221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	55,000	0	0	55,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	19,055	0	0	19,055
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
282301 Transfers to Government Institutions	0	10,000	0	0	10,000
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)		10,000
LCII: Central Ward (Physical)	Headquarters	Being transfer of LST due to Pakwach Town Council	Source: Locally Raised Revenues		10,000
Total Cost of Finance and Accounting		263,761	111,955	0	0
Total Cost of Resource Mobilization and Budgeting		263,761	111,955	0	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,100	0	0	8,100
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	2,000	30,000	0	32,000
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)		30,000
LCII: Central Ward (Physical)	Boma	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
224004 Beddings, Clothing, Footwear and related Services	0	900	0	0	900

VOTE: 908 Nebbi District

227001 Travel inland	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	68,000	30,000	0	98,000
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	44,500	0	0	44,500
Total Cost of Accountability Systems and Service Delivery	0	112,500	30,000	0	142,500
Total Cost of Development Plan Implementation	263,761	224,455	30,000	0	518,216
Total Cost of Financial Management and Accountability (LG)	263,761	224,455	30,000	0	518,216
Total Cost of Finance	263,761	224,455	30,000	0	518,216

VOTE: 908 Nebbi District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	885,521	633,683
District Unconditional Grant Non-Wage	335,792	162,145
District Unconditional Grant Wage	310,261	274,835
Locally Raised Revenues	206,704	196,703
Multi-Sectoral Transfers to LLGs_NonWage	32,764	0
Total Revenues Shares	885,521	633,683

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	310,261	274,835
Non Wage	575,260	358,848
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	885,521	633,683

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	464	0	0	464
221009 Welfare and Entertainment	0	3,587	0	0	3,587
221011 Printing, Stationery, Photocopying and Binding	0	2,854	0	0	2,854

VOTE: 908 Nebbi District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	18,905	0	0	18,905
Total Cost of Strengthening Accountability	0	18,905	0	0	18,905
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	62,408	0	0	0	62,408
211107 Boards, Committees and Council Allowances	0	9,600	0	0	9,600
221004 Recruitment Expenses	0	30,973	0	0	30,973
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	3,309	0	0	3,309
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,450	0	0	1,450
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Recruitment services	62,408	71,132	0	0	133,540
Total Cost of Human Resource Management	62,408	71,132	0	0	133,540
Total Cost of Public Sector Transformation	62,408	90,037	0	0	152,445
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211101 General Staff Salaries	11,888	0	0	0	11,888
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,901	0	0	1,901
221009 Welfare and Entertainment	0	2,400	0	0	2,400

VOTE: 908 Nebbi District

221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Facilities Management	11,888	18,401	0	0	30,289
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	21,658	0	0	0	21,658
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,601	0	0	1,601
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,001	0	0	4,001
Total Cost of Procurement and Disposal Services	21,658	18,402	0	0	40,060
Total Cost of Institutional Coordination	33,546	36,803	0	0	70,349
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	178,881	0	0	0	178,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,144	0	0	53,144
211107 Boards, Committees and Council Allowances	0	80,000	0	0	80,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,535	0	0	6,535
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	19,940	0	0	19,940
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000

VOTE: 908 Nebbi District

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	25,329	0	0	25,329
Total Cost of Legal advisory services	178,881	232,008	0	0	410,889
Total Cost of Policy and Legislation Processes	178,881	232,008	0	0	410,889
Total Cost of Governance And Security	212,427	268,811	0	0	481,238
Total Cost of Legislation and Oversight	274,835	358,848	0	0	633,683
Total Cost of Statutory bodies	274,835	358,848	0	0	633,683

VOTE: 908 Nebbi District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,779,577	1,436,487
Programme Conditional Grant - Wage Recurrent	704,969	781,169
Programme Conditional Grant - Non Wage Recurrent	309,729	0
District Unconditional Grant Wage	475,042	580,317
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	263,200	70,000
Multi-Sectoral Transfers to LLGs_NonWage	21,637	0
Development Revenues	321,736	0
Programme Conditional Grant - Development	317,834	0
Multi-Sectoral Transfers to LLGs_Gou	3,902	0
Total Revenues Shares	2,101,314	1,436,487

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,180,011	1,361,487
Non Wage	599,566	75,000
Development Expenditure		
Domestic Development	321,736	0
External Financing	0	0
Total Expenditure	2,101,314	1,436,487

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	781,169	0	0	0	781,169

VOTE: 908 Nebbi District

Total Cost of Extension services	781,169	0	0	0	781,169
Total Cost of Institutional Strengthening and Coordination	781,169	0	0	0	781,169
Total Cost of Agro-Industrialization	781,169	0	0	0	781,169
Total Cost of Agricultural Extension	781,169	0	0	0	781,169

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	580,317	0	0	0	580,317
227001 Travel inland	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	580,317	5,000	0	0	585,317
Total Cost of Institutional Strengthening and Coordination	580,317	5,000	0	0	585,317
Total Cost of Agro-Industrialization	580,317	5,000	0	0	585,317
Total Cost of Agricultural Production	580,317	5,000	0	0	585,317

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	0	0	17,500
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200

VOTE: 908 Nebbi District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Capacity Strengthening	0	70,000	0	0	70,000
Total Cost of Agricultural Production and Productivity	0	70,000	0	0	70,000
Total Cost of Agro-Industrialization	0	70,000	0	0	70,000
Total Cost of Agricultural Value Chain Services	0	70,000	0	0	70,000
Total Cost of Production and Marketing	1,361,487	75,000	0	0	1,436,487

VOTE: 908 Nebbi District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,461,130	8,728,489
Programme Conditional Grant - Wage Recurrent	6,514,032	7,114,032
Programme Conditional Grant - Non Wage Recurrent	910,933	1,236,208
District Unconditional Grant Non-Wage	15,000	15,000
District Unconditional Grant Wage	0	159,749
Locally Raised Revenues	3,500	163,500
Other Transfers from Central Government	0	40,000
Multi-Sectoral Transfers to LLGs_NonWage	17,665	0
Development Revenues	2,464,771	1,541,860
Programme Conditional Grant - Development	204,771	81,447
District Discretionary Equalisation Development Grant	0	222,652
External Financing	1,520,000	1,237,761
Other Transfers from Central Government	740,000	0
Total Revenues Shares	9,925,900	10,270,349

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,514,032	7,273,781
Non Wage	947,098	1,454,708
Development Expenditure		
Domestic Development	944,771	304,099
External Financing	1,520,000	1,237,761
Total Expenditure	9,925,900	10,270,349

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 908 Nebbi District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320165 Primary Health care services

211101 General Staff Salaries		7,114,032	0	0	0	7,114,032
263308 Sector Conditional Grant (Non-Wage)		0	600,481	0	0	600,481
Total for LCIII: Ndhew Subcounty					County: Padyere	49,969
LCII: Abar East	Pamaka HCIII	PAMAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,958
LCII: Abar East	Pamaka HCIII	PAMAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,007
LCII: Oweko	Oweko Trading Centre	OWEKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,004
Total for LCIII: Erussi Subcounty					County: Padyere	145,599
LCII: Abongo	Abongo HCII	ABONGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,004
LCII: Pacaka	Ayomu Parish, Jupangira Trading Centre	JUPANGIRAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,004
LCII: Pacaka	Nziri East Village	JUPANZIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			28,007
LCII: Pacaka	Nziri East Village	JUPANZIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,161
LCII: Padolo	Oleny Trading Centre	OUR LADY OF FATIMA ORUSSI HEAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,102
LCII: Padolo	Oleny Trading Centre	OUR LADY OF FATIMA ORUSSI HEAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,309
LCII: Padolo	Oleny Trading Centre	ERUSSI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,004
LCII: Pajur	Kikobe Trading Centre	KIKOBEJUPALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,004
LCII: Payera	Koch HCII	KOCH HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,004

VOTE: 908 Nebbi District

Total for LCIII: Parombo Subcounty		County: Padyere		98,516
LCII: Ossi East	Ossi HCII	OSSI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,004
LCII: Ossi East	Parombo Town Council	PAROMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,007
LCII: Pagwata	Pagwata HCII	PAGWATA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,004
LCII: Parwo	Parombo Town Council	PAROMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,501
Total for LCIII: Atego Subcounty		County: Padyere		38,326
LCII: Paminya Upper	Paminya HCIII	PAMINYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,007
LCII: Paminya Upper	Paminya HCIII	PAMINYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,319
Total for LCIII: Akworo Subcounty		County: Padyere		61,574
LCII: Kasato	Kasato Trading Centre	AKWORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,563
LCII: Kasato	Kasato Trading Centre	AKWORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,007
LCII: Kituna	Kituna HC II	KITUNA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,004
Total for LCIII: Missing Subcounty		County: Missing County		206,497
LCII: Missing Parish	Boma Village	GOLI HEALTH CENTRE GRANT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,204
LCII: Missing Parish	Boma Village	GOLI HEALTH CENTRE GRANT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,816
LCII: Missing Parish	Got Aciku Village	KUCWINY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,007
LCII: Missing Parish	Got Aciku Village	KUCWINY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,071

VOTE: 908 Nebbi District

LCII: Missing Parish	Nyaravur Trading Centre	NYARAVUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,007		
LCII: Missing Parish	Nyaravur Trading Centre	NYARAVUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,878		
LCII: Missing Parish	Odhure Village	KALOWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,369		
LCII: Missing Parish	Odhure Village	KALOWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,007		
LCII: Missing Parish	Wii Mamba Village	PADWOT MIDYERE HEALTH CENTRE I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,102		
LCII: Missing Parish	Wii Mamba Village	PADWOT MIDYERE HEALTH CENTRE I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,034		
Total Cost of Primary Health care services		7,114,032	600,481	0	0	7,714,513
Total Cost of Population Health, Safety and Management		7,114,032	600,481	0	0	7,714,513
Total Cost of Human Capital Development		7,114,032	600,481	0	0	7,714,513
Total Cost of Primary HealthCare		7,114,032	600,481	0	0	7,714,513

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	568,581	0	0	568,581
Total for LCIII: Missing Subcounty	County: Missing County				568,581
LCII: Missing Parish	Anga, St. Lukes' Hospital	ST LUKE HOSPITAL DELEGATED FUN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		237,064
LCII: Missing Parish	Nebbi General Hospital	NEBBI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		331,517

VOTE: 908 Nebbi District

Total Cost of Support to Hospitals	0	568,581	0	0	568,581
Total Cost of Population Health, Safety and Management	0	568,581	0	0	568,581
Total Cost of Human Capital Development	0	568,581	0	0	568,581
Total Cost of Hospital Services	0	568,581	0	0	568,581

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	159,749	0	0	0	159,749
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221001 Advertising and Public Relations	0	7,000	0	0	7,000
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221002 Workshops, Meetings and Seminars	0	30,090	6,000	404,576	440,666
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Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				410,576
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LCII: Central Ward (Physical)	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
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LCII: Central Ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,881
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LCII: Central Ward (Physical)	Entire District support	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	133,695
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LCII: Central Ward (Physical)	Entire District Support	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 445-World Health Organisation (WHO)	120,000
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221005 Official Ceremonies and State Functions	0	10,500	0	0	10,500
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221008 Information and Communication Technology Supplies.	0	2,400	1,800	0	4,200
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Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				1,800
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VOTE: 908 Nebbi District

LCII: Central Ward (Physical)	District Health Officer-Surveillance	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,800		
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,383	1,400	0	2,783
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			1,400
LCII: Central Ward (Physical)	District Health Office-Surveillance	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,400		
222001 Information and Communication Technology Services.		0	0	1,200	0	1,200
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			1,200
LCII: Central Ward (Physical)	District health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,200		
223001 Property Management Expenses		0	1,000	0	0	1,000
225201 Consultancy Services-Capital		0	0	15,000	0	15,000
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			15,000
LCII: Central Ward (Physical)	Nebbi Hospital, Parombo HCIII	Consultancy - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
225202 Environment Impact Assessment for Capital Works		0	0	3,341	0	3,341
Total for LCIII: Nebbi Subcounty			County: Padyere			3,341
LCII: Kalowang	Kalowang HC	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,341		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,454	0	4,454
Total for LCIII: Nebbi Subcounty			County: Padyere			4,454
LCII: Kalowang	District Health Office	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,454		
225204 Monitoring and Supervision of capital work		0	0	14,476	0	14,476
Total for LCIII: Parombo Subcounty			County: Padyere			14,476

VOTE: 908 Nebbi District

LCII: Ossi East	Ossi HCII and Kalowang HCIII	Monitoring and Supervision of Capital Works at Ossi and Kalowang HCs.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,476		
227001 Travel inland		0	54,580	32,541	833,185	920,307
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			865,727
LCII: Central Ward (Physical)	District Health Office	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	32,541		
LCII: Central Ward (Physical)	District Health Office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	452,644		
LCII: Central Ward (Physical)	Entire District	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,542		
LCII: Central Ward (Physical)	Entire District Support-DHO	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	180,000		
227004 Fuel, Lubricants and Oils		0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment		0	14,092	1,600	0	15,692
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			1,600
LCII: Central Ward (Physical)	District Health Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600		
273102 Incapacity, death benefits and funeral expenses		0	1,400	0	0	1,400
282301 Transfers to Government Institutions		0	160,000	0	0	160,000
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			160,000
LCII: Central Ward (Physical)	Private Wing- Nebbi General Hospital	Locally generated funds from Nebbi Hospitals' Private Wing.	Source: Locally Raised Revenues	160,000		
312121 Non-Residential Buildings - Acquisition		0	0	135,000	0	135,000
Total for LCIII: Parombo Subcounty			County: Padyere			135,000
LCII: Ossi East	Ossi HCII Maternity Ward Completion, Phase III	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	135,000		
312139 Other Structures - Acquisition		0	0	87,287	0	87,287
Total for LCIII: Nebbi Subcounty			County: Padyere			87,287
LCII: Kalowang	Kalowang HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	66,447		

VOTE: 908 Nebbi District

LCII: Kalowang	Kalowang HCIII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,840		
Total Cost of Health System Strengthening		159,749	285,646	304,099	1,237,761	1,987,255
Total Cost of Population Health, Safety and Management		159,749	285,646	304,099	1,237,761	1,987,255
Total Cost of Human Capital Development		159,749	285,646	304,099	1,237,761	1,987,255
Total Cost of Health Management and Supervision		159,749	285,646	304,099	1,237,761	1,987,255
Total Cost of Health		7,273,781	1,454,708	304,099	1,237,761	10,270,349

VOTE: 908 Nebbi District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,227,806	13,979,760
Programme Conditional Grant - Wage Recurrent	9,974,084	10,993,731
Programme Conditional Grant - Non Wage Recurrent	2,096,418	2,837,509
District Unconditional Grant Non-Wage	15,000	15,000
District Unconditional Grant Wage	102,501	103,520
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	20,000	20,000
Multi-Sectoral Transfers to LLGs _NonWage	9,803	0
Development Revenues	2,473,532	1,367,449
Programme Conditional Grant - Development	2,129,344	1,367,449
District Discretionary Equalisation Development Grant	30,000	0
External Financing	300,000	0
Multi-Sectoral Transfers to LLGs _Gou	14,188	0
Total Revenues Shares	14,701,339	15,347,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,076,585	11,097,251
Non Wage	2,151,221	2,882,509
Development Expenditure		
Domestic Development	2,173,532	1,367,449
External Financing	300,000	0
Total Expenditure	14,701,339	15,347,209

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 908 Nebbi District

SubProgramme 01 Education,Sports and skills

Budget Output 320157 Primary Education Services

211101 General Staff Salaries			7,415,268	0	0	0	7,415,268
225202 Environment Impact Assessment for Capital Works			0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)							2,000
LCII: Central Ward (Physical)	ALI Primary Schools with Capital Works	Environmental Impact Assessment - Capital Works				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
225204 Monitoring and Supervision of capital work			0	0	25,000	0	25,000
Total for LCIII: Nebbi Subcounty						County: Padyere	25,000
LCII: Koch Lower	Headquarter	Monitoring and Supervision of capital work (Technical and Political)				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
228001 Maintenance-Buildings and Structures			0	230,396	0	0	230,396
312121 Non-Residential Buildings - Acquisition			0	0	219,000	0	219,000
Total for LCIII: Ndhew Subcounty						County: Padyere	28,500
LCII: Abar West	Owilo P/S	Non Residential Buildings, Schools				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
Total for LCIII: Kuewiny Subcounty						County: Padyere	57,000
LCII: Lee	Lee P/S	Non Residential Buildings, Schools				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
LCII: Uduka	Padwot P/S	Non Residential Buildings, Schools				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
Total for LCIII: Erussi Subcounty						County: Padyere	28,500
LCII: Pacaka	Avuru P/S	Non Residential Buildings, Schools				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
Total for LCIII: Jupangira						County: Padyere	105,000
LCII: Ayomu	Jupangira P/S	Non Residential Buildings - Schools				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	105,000
312235 Furniture and Fittings - Acquisition			0	0	34,200	0	34,200
Total for LCIII: Ndhew Subcounty						County: Padyere	6,840

VOTE: 908 Nebbi District

LCII: Oweko	Anyoyo P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,840		
Total for LCIII: Kucwiny Subcounty		County: Padyere		6,840		
LCII: Lee	Jafurunga P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,840		
Total for LCIII: Erussi Subcounty		County: Padyere		6,840		
LCII: Pajur	Athele P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,840		
Total for LCIII: Parombo Subcounty		County: Padyere		6,840		
LCII: Padel North	Raguka	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,840		
Total for LCIII: Jupangira		County: Padyere		6,840		
LCII: Ayomu	Jupangira P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,840		
Total Cost of Primary Education Services		7,415,268	230,396	280,200	0	7,925,864
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,790,309	0	0	1,790,309
Total for LCIII: Ndhekw Subcounty		County: Padyere				108,297
LCII: Abar East	Omayokume	LUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,932
LCII: Abar West	Omoyo Central	OMOYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,414
LCII: Abar West	Palyec Central	OWILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,190
LCII: Adolo	Akeu	Akeu COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,035
LCII: Oweko	Jupalei	OGALLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,546
LCII: Oweko	Oweko Centre	OWEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,632

VOTE: 908 Nebbi District

LCII: Oweko	Padila	ANYAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,549
Total for LCIII: Nebbi Subcounty		County: Padyere		66,744
LCII: Kalowang	Anjao Umbanya	OMAKI MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,636
LCII: Kalowang	Odhure	AZINGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,505
LCII: Kalowang	Owinyopyele	OMYER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450
LCII: Kalowang	Paleu Anibu	PALEO N F E CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,154
Total for LCIII: Kucwiny Subcounty		County: Padyere		126,034
LCII: Lee	Jafurunga	JAFURNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,281
LCII: Lee	Jupala Centre	JUPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,382
LCII: Lee	Ndima	LEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,751
LCII: Lee	Osigumvure	OTHWOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,861
LCII: Ramogi	Jupagwang Tegot	KUCWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,718
LCII: Uduka	Mamba Boma	PADWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,270
LCII: Uduka	Oyuthu	RAMOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,772
Total for LCIII: Erussi Subcounty		County: Padyere		365,205
LCII: Abongo	Anosi-Adolo-Ndhew	ADEIRA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,934

VOTE: 908 Nebbi District

LCII: Abongo	Aroka Village	ABONGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,403
LCII: Abongo	Obia	OBOOTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,902
LCII: Abongo	Otwago West	OTWAGO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,035
LCII: Abongo	Penji Oryang West-Padel South - Parombo	PENJI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,121
LCII: Pacaka	Agweci Lower	AVURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,512
LCII: Pacaka	Oriwo Acwera 1	ORIWO ACWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,919
LCII: Pacaka	Rajom Central	PACAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,668
LCII: Padolo	Aleng Upper-Adolo-Ndhew	NYIPIR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,468
LCII: Padolo	Atido	AVUBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,747
LCII: Padolo	Jupazuba	ITALIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,970
LCII: Padolo	Olweny Centre	Erussi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,221
LCII: Padolo	Ramogi	RAMOGI DIDI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,018
LCII: Pajur	Anjule	ATHELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,858
LCII: Pajur	Kande	PANGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,821

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LCII: Pajur	Kondo	Pajur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,574
LCII: Pajur	Mambi	Kele P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,986
LCII: Payera	Jupageni Lower	AOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
Total for LCIII: Parombo Subcounty		County: Padyere		166,629
LCII: Ossi Central	Messi Lower-Adolo-Ndhew	PENJI ORYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,775
LCII: Ossi East	Alego West	ALEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,458
LCII: Ossi East	Anyang	ANYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,218
LCII: Ossi East	Atego Lower	OSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,101
LCII: Ossi East	Jupudeng	PADEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,917
LCII: Padel North	Jagi West	RAGUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,368
LCII: Padel North	Pamitu Matutu	MATUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,793
Total for LCIII: Atego Subcounty		County: Padyere		56,433
LCII: Paminya Lower	Akanga	AKANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,101
LCII: Paminya Lower	Okemu East	PACERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,214
LCII: Paminya Lower	Paduk	PAMINYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,119
Total for LCIII: Akworo Subcounty		County: Padyere		263,524

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LCII: Kasato	Arodi Village	ARODI PUBLIC P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,747
LCII: Kasato	Kasato Central	Angaba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,334
LCII: Kasato	Nyaful	NYAFUL COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,451
LCII: Kituna	Ayugi	AYUGI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,564
LCII: Kituna	Luga	APIKO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,418
LCII: Murusi	Akworo	GOT LEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,926
LCII: Murusi	Munduryema	MUNDURYEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,751
LCII: Murusi	Murusi Central	MURUSI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,223
LCII: Ondier	Biti	OGUTA HILL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,975
LCII: Ondier	Biti Olando	OLANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,761
LCII: Ondier	Mulyanga	NYARUNDIER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,457
LCII: Pakolo	Palango	JUPAGILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,653
LCII: Rero	Akworo Village	AKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,977
LCII: Rero	Ith	MUNGU JAKISA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,515

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LCII: Rero	Rero Central	RERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,772
Total for LCIII: Missing Subcounty		County: Missing County		637,442
LCII: Missing Parish	Ageno-Mbaro East-Nyaravur Angal TC	AGENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,413
LCII: Missing Parish	Akanyo Trading Centre-Ocelo-Alala	AKANYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,325
LCII: Missing Parish	Akwanji - Pamora Lower	ANGAL GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,996
LCII: Missing Parish	Akwanji-Pamora Lower-Nyaravur Angal	ANGAL GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,134
LCII: Missing Parish	Alala-Pulum South-Acana	PULUM ALALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,498
LCII: Missing Parish	Aliekra-Pullum North-Acana	ALIEKRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,188
LCII: Missing Parish	Alwala East-Mbaro East-Nyaravur Angal Tc-	ALWALA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,959
LCII: Missing Parish	Angal Ayilla	Angal Ayilla	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,383
LCII: Missing Parish	Angal Centre West - Pamora Lower-Nyaravur Angal TC	ANGAL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,611
LCII: Missing Parish	Assilli-Ramogi-Padwot	ASSILI COMM. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,453
LCII: Missing Parish	Ayombra-Pamora Lower-Akworo	RINGE MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,049
LCII: Missing Parish	Boma west - Goli	GOLI MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,460
LCII: Missing Parish	Fualwonga-Vurr-Alala	ARINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,121

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LCII: Missing Parish	Go down East-Olago-Padwot	AGWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,777
LCII: Missing Parish	Got Atum-Mvura-Padwot	KOMKECH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,172
LCII: Missing Parish	Jupakeno-Ayomo-Jupangira	JUPANGIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,915
LCII: Missing Parish	Jupassasa-Akaba-Alala	AKABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,838
LCII: Missing Parish	Kei-Pawong-Jupangira	KEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,564
LCII: Missing Parish	Kisenge Cell-Parwo-Parombo TC	KISENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,776
LCII: Missing Parish	Koch Central-Koch Upper-Nebbi	KOCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,049
LCII: Missing Parish	Kulle North - Vurr-Alala	KULEKULE NON-FORMAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,452
LCII: Missing Parish	Nyakamana - Koch Lower-Nebbi	ADHWONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,020
LCII: Missing Parish	Nyaravur Tranding Centre	NYARAVUR PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,587
LCII: Missing Parish	Nyarucalo Lower Cell-Parwo-Parombo TC	PAROMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,332
LCII: Missing Parish	Obia-Pagwata-Acana	PAGWATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,720
LCII: Missing Parish	Obia-Pawong-Jupangira	Pawong	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,984
LCII: Missing Parish	Olyeko South-Angal Lower-Nyaravur	OLIEKO N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,157

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LCII: Missing Parish	Pangere-Pangere-Acana	ALALA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,172		
LCII: Missing Parish	Paryema-Mbaro East-Nyaravur	ORYANG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,309		
LCII: Missing Parish	Thatha Cell West-Parwo East-Parombo TC	THATHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,289		
LCII: Missing Parish	Thetho-Pulum-Acana	PULUM ADUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,744		
Total Cost of Capitation (Primary)		0	1,790,309	0	0	1,790,309
Total Cost of Education,Sports and skills		7,415,268	2,020,705	280,200	0	9,716,173
Total Cost of Human Capital Development		7,415,268	2,020,705	280,200	0	9,716,173
Total Cost of Pre-Primary and Primary Education		7,415,268	2,020,705	280,200	0	9,716,173

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	24,000	0	24,000
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)				24,000
LCII: Central Ward (Physical)	Headquarter	Wages for Clerk of Works for Ndhew Seed S.S and Mamba S.S	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			24,000
225204 Monitoring and Supervision of capital work		0	0	76,000	0	76,000
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)				76,000
LCII: Central Ward (Physical)	Mamba and Ndhew	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			76,000
263308 Sector Conditional Grant (Non-Wage)		0	621,876	0	0	621,876
Total for LCIII: Erussi Subcounty		County: Padyere				115,720

VOTE: 908 Nebbi District

LCII: Padolo	Erussi S.S	ERUSSI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,720		
Total for LCIII: Missing Subcounty		County: Missing County		506,156		
LCII: Missing Parish	Akworo S.S	AKWORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,964		
LCII: Missing Parish	Atego Seed Secondary School	ATEGO SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,632		
LCII: Missing Parish	Jupangira	URINGI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,520		
LCII: Missing Parish	Pamora Lower	ANGAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	191,428		
LCII: Missing Parish	Parombo S.S	PAROMBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,564		
LCII: Missing Parish	Uduka	MAMBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,048		
312121 Non-Residential Buildings - Acquisition		0	0	973,178	0	973,178
Total for LCIII: Ndhew Subcounty		County: Padyere				486,589
LCII: Abar East	Ndhew Seed S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	486,589		
Total for LCIII: Kuewiny Subcounty		County: Padyere				486,589
LCII: Vurr	Mamba S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	486,589		
Total Cost of Capitation (Secondary)		0	621,876	1,073,178	0	1,695,054
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,578,463	0	0	0	3,578,463
Total Cost of Secondary Education Services		3,578,463	0	0	0	3,578,463
Total Cost of Education,Sports and skills		3,578,463	621,876	1,073,178	0	5,273,516
Total Cost of Human Capital Development		3,578,463	621,876	1,073,178	0	5,273,516
Total Cost of Secondary Education		3,578,463	621,876	1,073,178	0	5,273,516
Service Area 40 Education&Sports Management and Inspection						

VOTE: 908 Nebbi District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	51,228	0	0	51,228
Total Cost of Inspection and Monitoring	0	51,228	0	0	51,228
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	103,520	0	0	0	103,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	2,000	0	3,000
Total for LCIII: Nebbi Subcounty	County: Padyere				2,000
LCII: Koch Lower	DEO Office	Recruitment Expenses - Allowances and Related Sitting Cost	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	18,300	0	0	18,300
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	18,300	3,000	0	21,300
Total for LCIII: Nebbi Subcounty	County: Padyere				3,000
LCII: Koch Lower	DEO Office	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	3,000	0	17,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				3,000
LCII: Central Ward (Physical)	DEO Office	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000

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221012 Small Office Equipment		0	2,700	0	0	2,700
221017 Membership dues and Subscription fees.		0	200	0	0	200
223001 Property Management Expenses		0	3,200	1,761	0	4,961
Total for LCIII: Nebbi Subcounty	County: Padyere					1,761
LCII: Koch Lower	DEO Office	Property Management - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,761
227001 Travel inland		0	46,700	0	0	46,700
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	20,400	4,310	0	24,710
Total for LCIII: Nebbi Subcounty	County: Padyere					4,310
LCII: Koch Lower	DEO Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,000	0	0	3,000
282101 Donations		0	300	0	0	300
Total Cost of Management of Education Services		103,520	154,700	14,071	0	272,291
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
227001 Travel inland		0	22,000	0	0	22,000
Total Cost of Sports Development and Oversight		0	30,000	0	0	30,000
Total Cost of Education,Sports and skills		103,520	235,928	14,071	0	353,519
Total Cost of Human Capital Development		103,520	235,928	14,071	0	353,519
Total Cost of Education&Sports Management and Inspection		103,520	235,928	14,071	0	353,519

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 908 Nebbi District

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Education,Sports and skills	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Education	11,097,251	2,882,509	1,367,449	0	15,347,209

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Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	675,967	1,279,271
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	149,835	250,725
Locally Raised Revenues	30,000	20,000
Other Transfers from Central Government	468,546	998,546
Multi-Sectoral Transfers to LLGs_NonWage	17,586	0
Development Revenues	562,456	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	500,000	0
District Discretionary Equalisation Development Grant	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	42,456	0
Total Revenues Shares	1,238,423	2,279,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	149,835	250,725
Non Wage	526,131	1,028,546
Development Expenditure		
Domestic Development	562,456	1,000,000
External Financing	0	0
Total Expenditure	1,238,423	2,279,271

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

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211101 General Staff Salaries		250,725	0	0	0	250,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,560	0	0	10,560
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221009 Welfare and Entertainment		0	6,756	0	0	6,756
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	0	5,000	0	5,000
Total for LCIII: Nebbi Subcounty						5,000
LCII: Omyer	Office		CPD and anual proffessional fees	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000
223006 Water		0	0	2,000	0	2,000
Total for LCIII: Nebbi Subcounty						2,000
LCII: Koch Upper			Water - Connection Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
224010 Protective Gear		0	0	5,000	0	5,000
Total for LCIII:						5,000
LCII:	District Headquarter		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Erussi Subcounty						4,000
LCII: Abongo	Acwera and Athelle		Supervision of capital works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000
227001 Travel inland		0	32,568	18,000	0	50,568
Total for LCIII: Ndhew Subcounty						5,000
LCII: Abar West	Road networks		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000
Total for LCIII: Nebbi Subcounty						12,000
LCII: Koch	District Engineering Officer		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		12,000
Total for LCIII: Central Div (Physical)						1,000
				County: Nebbi Municipal Council (Physical)		

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LCII: Central Ward (Physical)		Travel Inland - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
227004 Fuel, Lubricants and Oils		0	50,108	10,000	0	60,108
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			10,000	
LCII: Central Ward (Physical)	office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000		
228002 Maintenance-Transport Equipment		0	19,456	106,000	0	125,456
Total for LCIII:		County:			67,300	
LCII:	District headquarter	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	67,300		
Total for LCIII: Nebbi Subcounty		County: Padyere			17,088	
LCII: Koch Upper	District headquarter	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	17,088		
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			21,612	
LCII: Central Ward (Physical)	District headquarter	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	15,612		
LCII: Central Ward (Physical)	District office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000		
228004 Maintenance-Other Fixed Assets		0	18,000	0	0	18,000
263402 Transfer to Other Government Units		0	869,098	0	0	869,098
Total for LCIII: Nyaravur Subcounty		County: Padyere			7,892	
LCII: Angal Upper	Nyaravur	Nyaravur Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,892		
Total for LCIII: Ndhew Subcounty		County: Padyere			7,300	
LCII: Adolo	Ndhew	Ndhew Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,300		
Total for LCIII: Nebbi Subcounty		County: Padyere			9,363	
LCII: Koch Upper	Nebbi	Nebbi Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,363		

VOTE: 908 Nebbi District

Total for LCIII: Kucwiny Subcounty		County: Padyere		13,651		
LCII: Acwera	Kucwiny	Kucwiny Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,651		
Total for LCIII: Erussi Subcounty		County: Padyere		12,162		
LCII: Padolo	Erussi	Erussi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,162		
Total for LCIII: Parombo Subcounty		County: Padyere		12,491		
LCII: Ossi West	Parombo	Parombo Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,491		
Total for LCIII: Atego Subcounty		County: Padyere		6,997		
LCII: Paminya Upper	Atego	Atego Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,997		
Total for LCIII: Akworo Subcounty		County: Padyere		9,263		
LCII: Kasato	Akworo	Akworo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,263		
Total for LCIII: Parombo Town Council		County: Padyere		789,979		
LCII: Parwo East Ward	Headquarters	Parombo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	789,979		
312131 Roads and Bridges - Acquisition		0	0	850,000	0	850,000
Total for LCIII: Ndhew Subcounty		County: Padyere		510,620		
LCII: Abar West	Acera - Erussi rd	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	45,273		
LCII: Abar West	Acwera - Erussi Road	Roads and Bridges - Fuel and Oils	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	244,499		
LCII: Adolo	Anywanda Athelle road	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	105,100		
LCII: Adolo	Erussi	Roads and Bridges - Fuel and Oils	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	115,748		
Total for LCIII: Kucwiny Subcounty		County: Padyere		81,880		
LCII: Acwera	Anwyanda - Athelle road	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	81,880		

VOTE: 908 Nebbi District

Total for LCIII: Erussi Subcounty		County: Padyere			257,500
LCII: Padolo	Acwera -Erussi road	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		257,500
Total Cost of District , Urban and Community Access Road Maintenance		250,725	1,028,546	1,000,000	0
Total Cost of Transport Asset Management		250,725	1,028,546	1,000,000	0
Total Cost of Integrated Transport Infrastructure And Services		250,725	1,028,546	1,000,000	0
Total Cost of Community Access Roads		250,725	1,028,546	1,000,000	0
Total Cost of Roads and Engineering		250,725	1,028,546	1,000,000	0

VOTE: 908 Nebbi District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,363	146,860
Programme Conditional Grant - Non Wage Recurrent	71,618	0
District Unconditional Grant Wage	50,133	52,533
Locally Raised Revenues	24,000	24,000
Multi-Sectoral Transfers to LLGs_NonWage	4,612	0
Programme Conditional Grant - Non Wage Recurrent	0	70,326
Development Revenues	790,882	853,219
Programme Conditional Grant - Development	774,067	0
Transitional Conditional Grant - Development	14,815	0
External Financing	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	0
Programme Conditional Grant - Development	0	808,404
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	941,244	1,000,079

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,133	52,533
Non Wage	100,229	94,326
Development Expenditure		
Domestic Development	790,882	823,219
External Financing	0	30,000
Total Expenditure	941,244	1,000,079

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					

VOTE: 908 Nebbi District

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		52,533	0	0	0	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	43,189	0	43,189
Total for LCIII: Central Div (Physical)						43,189
LCII: Central Ward (Physical)	Headquarter		Contract staff salary	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		43,189
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:			Newspapers - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
221002 Workshops, Meetings and Seminars		0	9,814	0	0	9,814
221008 Information and Communication Technology Supplies.		0	1,275	0	0	1,275
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223006 Water		0	24,000	0	0	24,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:	District Water Office		Environmental Impact Assessment - Completion of Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
225204 Monitoring and Supervision of capital work		0	6,503	44,298	30,000	80,801
Total for LCIII: Nebbi Subcounty			County: Padyere			18,928
LCII: Koch	District Headquarters		Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,928
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			55,370
LCII: Central Ward (Physical)	Headquarter		Monitoring and Supervision of capital work	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000

VOTE: 908 Nebbi District

LCII: Central Ward (Physical)	Water Office	Investment services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,370		
227001 Travel inland		0	32,295	22,748	0	55,043
Total for LCIII:		County:				7,933
LCII:	Nebbi	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,933		
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)		14,815		
LCII: Central Ward (Physical)	Water Office	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	6,040	0	0	6,040
228002 Maintenance-Transport Equipment		0	8,400	0	0	8,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	400	0	0	400
228004 Maintenance-Other Fixed Assets		0	0	86,348	0	86,348
Total for LCIII:		County:				78,500
LCII:	Abeluteng	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
LCII:	Akw	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
LCII:	Anosi	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
LCII:	Ayanyonga	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
LCII:	Gwenomadhi	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
LCII:	Jupasonga	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
LCII:	Nyakita	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
LCII:	Padyere	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		

VOTE: 908 Nebbi District

LCII:	Pariko	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850
LCII:	Vungangu	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850
Total for LCIII: Akworo Subcounty		County: Padyere		7,848
LCII: Murusi	Murusi	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,848
312139 Other Structures - Acquisition		0	0	620,636
Total for LCIII:		County:		91,481
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,000
LCII:	Centres A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,981
LCII:	Got- tar	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500
Total for LCIII: Nyaravur Subcounty		County: Padyere		55,000
LCII: Mbaro East	Rest Camp	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500
LCII: Mbaro West	Alwala West	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500
Total for LCIII: Ndhew Subcounty		County: Padyere		27,500
LCII: Adolo	Aleng Lower	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500
Total for LCIII: Kucwiny Subcounty		County: Padyere		27,500
LCII: Osigumvure	Dendru	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500
Total for LCIII: Erussi Subcounty		County: Padyere		22,500
LCII: Padolo	Juputhwol	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
LCII: Pajur	Adasi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500

VOTE: 908 Nebbi District

LCII: Payera	Payera	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Parombo Subcounty		County: Padyere		27,500		
LCII: Padel North	Penji Oryang East	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500		
Total for LCIII: Atego Subcounty		County: Padyere		27,500		
LCII: Pamora Upper	Avurau	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500		
Total for LCIII: Akworo Subcounty		County: Padyere		314,155		
LCII: Kasato	Akworo	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	286,655		
LCII: Murusi	Mulyanga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500		
Total for LCIII: Alala		County: Padyere		27,500		
LCII: Missing Parish	Pangidhu Juparwoth	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,500		
Total Cost of Planning and Budgeting services		52,533	94,326	823,219	30,000	1,000,079
Total Cost of Water Resources Management		52,533	94,326	823,219	30,000	1,000,079
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		52,533	94,326	823,219	30,000	1,000,079
Total Cost of Rural Water Supply and Sanitation		52,533	94,326	823,219	30,000	1,000,079
Total Cost of Water		52,533	94,326	823,219	30,000	1,000,079

VOTE: 908 Nebbi District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	474,810	476,076
District Unconditional Grant Wage	413,815	413,815
Locally Raised Revenues	35,000	35,000
Multi-Sectoral Transfers to LLGs_NonWage	7,143	0
Programme Conditional Grant - Non Wage Recurrent	18,853	27,261
Development Revenues	106,695	560,243
District Discretionary Equalisation Development Grant	60,000	540,243
Locally Raised Revenues	20,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	26,695	0
Total Revenues Shares	581,506	1,036,319

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	413,815	413,815
Non Wage	60,996	62,261
Development Expenditure		
Domestic Development	106,695	560,243
External Financing	0	0
Total Expenditure	581,506	1,036,319

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	413,815	0	0	0	413,815
221001 Advertising and Public Relations	0	4,000	3,000	0	7,000

VOTE: 908 Nebbi District

Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			3,000	
LCII: Central Ward (Physical)	District HQs	Newspapers - Adverts (Procurement)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		3,000	
221002 Workshops, Meetings and Seminars		0	0	21,041	0	21,041
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			21,041	
LCII: Central Ward (Physical)	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		21,041	
221011 Printing, Stationery, Photocopying and Binding		0	2,200	4,000	0	6,200
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			4,000	
LCII: Central Ward (Physical)	District HQs	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		4,000	
223001 Property Management Expenses		0	800	0	0	800
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
224001 Medical Supplies and Services		0	7,761	13,753	0	21,514
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			13,753	
LCII: Central Ward (Physical)	District HQS	Agricultural Supplies - Tree Nurseries	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		13,753	
224003 Agricultural Supplies and Services		0	0	5,000	0	5,000
Total for LCIII: Ndhew Subcounty		County: Padyere			5,000	
LCII: Abar East	Abar East	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		5,000	
225101 Consultancy Services		0	0	14,000	0	14,000
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			14,000	
LCII: Central Ward (Physical)	District HQs	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		14,000	
225201 Consultancy Services-Capital		0	0	70,000	0	70,000
Total for LCIII: Parombo Subcounty		County: Padyere			70,000	
LCII: Padel South	Parombo-Nyaravur road	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		70,000	

VOTE: 908 Nebbi District

227001 Travel inland			0	36,500	55,147	0	91,647
Total for LCIII: Parombo Subcounty		County: Padyere					55,147
LCII: Ossi East	Got-tar	Travel Inland - Field Work Expenses			Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		55,147
312139 Other Structures - Acquisition			0	0	300,000	0	300,000
Total for LCIII: Parombo Subcounty		County: Padyere					300,000
LCII: Ossi East	Got-tar	Other Structures - Dams			Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		300,000
Total Cost of Planning and Budgeting services			413,815	52,261	485,941	0	952,017
Total Cost of Environment and Natural Resources Management			413,815	52,261	485,941	0	952,017
SubProgramme 02 Land Management							
Budget Output 000006 Planning and Budgeting services							
227001 Travel inland			0	10,000	4,302	0	14,302
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)					4,302
LCII: Central Ward (Physical)	Headquarters	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,302
263402 Transfer to Other Government Units			0	0	70,000	0	70,000
Total for LCIII: Nyaravur-Angal Town Council		County: Padyere					70,000
LCII: Mbaro East	Omvororo	Compensation for omvororo industrial park land			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
LCII: Mbaro East	Omvororo	Compensation for omvororo industrial park land			Source: Locally Raised Revenues		20,000
Total Cost of Planning and Budgeting services			0	10,000	74,302	0	84,302
Total Cost of Land Management			0	10,000	74,302	0	84,302
Total Cost of Natural Resources, Environment, Climate Change, Land And Water			413,815	62,261	560,243	0	1,036,319
Total Cost of Natural Resources Management			413,815	62,261	560,243	0	1,036,319
Total Cost of Natural Resources			413,815	62,261	560,243	0	1,036,319

VOTE: 908 Nebbi District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	282,825	408,692
Programme Conditional Grant - Non Wage Recurrent	46,007	46,007
District Unconditional Grant Wage	173,502	187,282
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	20,000	160,403
Multi-Sectoral Transfers to LLGs_NonWage	28,316	0
Development Revenues	3,501	278,000
Other Transfers from Central Government	0	278,000
Multi-Sectoral Transfers to LLGs_Gou	3,501	0
Total Revenues Shares	286,326	686,692

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	173,502	187,282
Non Wage	109,323	221,410
Development Expenditure		
Domestic Development	3,501	278,000
External Financing	0	0
Total Expenditure	286,326	686,692

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	1,608	0	0	1,608
224010 Protective Gear	0	2,300	0	0	2,300

VOTE: 908 Nebbi District

227001 Travel inland	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	278,000	0	278,000
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)		278,000
LCII: Central Ward (Physical)	Headquarters	Non Residential Buildings - Other Construction works	Source: Other Transfers from Central Government OGT055-Uganda Electricity Transmission Company Limited (UETCL)		278,000
Total Cost of HIV/AIDS Mainstreaming		0	8,908	278,000	0
Total Cost of Community sensitization and empowerment		0	8,908	278,000	0
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	187,282	0	0	0	187,282
221001 Advertising and Public Relations	0	900	0	0	900
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	14,063	0	0	14,063
221014 Bank Charges and other Bank related costs	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	44,137	0	0	44,137
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
282101 Donations	0	74,000	0	0	74,000
Total Cost of Inspection and Monitoring	187,282	144,400	0	0	331,682
Total Cost of Strengthening institutional support	187,282	144,400	0	0	331,682
Total Cost of Community Mobilization And Mindset Change	187,282	153,308	278,000	0	618,590
Total Cost of Community Mobilisation	187,282	153,308	278,000	0	618,590

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 908 Nebbi District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,503	0	0	3,503
227001 Travel inland	0	17,400	0	0	17,400
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of HIV/AIDS Mainstreaming	0	31,003	0	0	31,003
Total Cost of Community sensitization and empowerment	0	31,003	0	0	31,003
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,753	0	0	2,753
221011 Printing, Stationery, Photocopying and Binding	0	3,601	0	0	3,601
227001 Travel inland	0	30,745	0	0	30,745
Total Cost of Inspection and Monitoring	0	37,099	0	0	37,099
Total Cost of Strengthening institutional support	0	37,099	0	0	37,099
Total Cost of Community Mobilization And Mindset Change	0	68,102	0	0	68,102
Total Cost of Empowerment and Mindset Change	0	68,102	0	0	68,102
Total Cost of Community Based Services	187,282	221,410	278,000	0	686,692

VOTE: 908 Nebbi District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,855	104,369
District Unconditional Grant Non-Wage	50,000	60,000
District Unconditional Grant Wage	34,369	34,369
Locally Raised Revenues	90,500	10,000
Multi-Sectoral Transfers to LLGs_NonWage	13,985	0
Development Revenues	181,420	116,200
District Discretionary Equalisation Development Grant	59,133	36,200
External Financing	110,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	12,287	0
Total Revenues Shares	370,275	220,569

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	34,369	34,369
Non Wage	154,485	70,000
Development Expenditure		
Domestic Development	71,420	36,200
External Financing	110,000	80,000
Total Expenditure	370,275	220,569

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	34,369	0	0	0	34,369
221002 Workshops, Meetings and Seminars	0	5,000	0	40,000	45,000

VOTE: 908 Nebbi District

Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			40,000	
LCII: Central Ward (Physical)	Boma cell	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000	
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	5,000	0	20,000	25,000
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			20,000	
LCII: Central Ward (Physical)	Boma	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000	
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	7,000	0	0	7,000
223001 Property Management Expenses		0	5,000	0	0	5,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	5,000	0	20,000	25,000
Total for LCIII:		County:			20,000	
LCII:	Boma Cell	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000	
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services		34,369	70,000	0	80,000	184,369
Total Cost of Development Planning, Research, Evaluation and Statistics		34,369	70,000	0	80,000	184,369
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	30,000	0	30,000
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			30,000	
LCII: Central Ward (Physical)	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000	
227004 Fuel, Lubricants and Oils		0	0	6,200	0	6,200
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			6,200	

VOTE: 908 Nebbi District

LCII: Central Ward (Physical)	Boma	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,200		
Total Cost of Inspection and Monitoring		0	0	36,200	0	36,200
Total Cost of Accountability Systems and Service Delivery		0	0	36,200	0	36,200
Total Cost of Development Plan Implementation		34,369	70,000	36,200	80,000	220,569
Total Cost of Planning and Statistics		34,369	70,000	36,200	80,000	220,569
Total Cost of Planning		34,369	70,000	36,200	80,000	220,569

VOTE: 908 Nebbi District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,658	39,116
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	28,358	16,116
Locally Raised Revenues	18,000	18,000
Multi-Sectoral Transfers to LLGs_NonWage	300	0
Development Revenues	5,000	5,000
District Discretionary Equalisation Development Grant	5,000	5,000
Total Revenues Shares	56,658	44,116
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,358	16,116
Non Wage	23,300	23,000
Development Expenditure		
Domestic Development	5,000	5,000
External Financing	0	0
Total Expenditure	56,658	44,116

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	16,116	0	0	0	16,116
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	300	0	0	300

VOTE: 908 Nebbi District

221008 Information and Communication Technology Supplies.	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	690	0	0	690
227001 Travel inland	0	12,210	5,000	0	17,210
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)		5,000
LCII: Central Ward (Physical)	Boma	Travel Inland - Audit	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	16,116	23,000	5,000	0	44,116
Total Cost of Accountability Systems and Service Delivery	16,116	23,000	5,000	0	44,116
Total Cost of Development Plan Implementation	16,116	23,000	5,000	0	44,116
Total Cost of Compliance	16,116	23,000	5,000	0	44,116
Total Cost of Internal Audit	16,116	23,000	5,000	0	44,116

VOTE: 908 Nebbi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,766	189,793
Programme Conditional Grant - Non Wage Recurrent	12,686	12,652
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	136,079	147,141
Locally Raised Revenues	30,000	20,000
Total Revenues Shares	188,766	189,793

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	136,079	147,141
Non Wage	52,686	42,652
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	188,766	189,793

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,625	0	0	1,625
227001 Travel inland	0	1,898	0	0	1,898
Total Cost of Inspection and Monitoring	0	3,523	0	0	3,523
Total Cost of Industrial and Technological Development	0	3,523	0	0	3,523
Total Cost of Manufacturing	0	3,523	0	0	3,523

VOTE: 908 Nebbi District

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	4,265	0	0	4,265
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Domestic Promotion	0	9,265	0	0	9,265
Total Cost of Marketing and Promotion	0	9,265	0	0	9,265

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Heritage Conservation Education and Awareness	0	6,000	0	0	6,000
Total Cost of Infrastructure, Product Development and Conservation	0	6,000	0	0	6,000

SubProgramme 03 Regulation and Skills Development

Budget Output 000058 Stakeholder Management

221002 Workshops, Meetings and Seminars	0	2,027	0	0	2,027
Total Cost of Stakeholder Management	0	2,027	0	0	2,027
Total Cost of Regulation and Skills Development	0	2,027	0	0	2,027
Total Cost of Tourism Development	0	17,292	0	0	17,292

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	147,141	0	0	0	147,141
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	800	0	0	800
223001 Property Management Expenses	0	800	0	0	800
Total Cost of Planning and Budgeting services	147,141	3,000	0	0	150,141

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	3,000	0	0	3,000
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VOTE: 908 Nebbi District

Total Cost of Regulation and Advisory Services	0	3,000	0	0	3,000
Total Cost of Enabling Environment	147,141	8,000	0	0	155,141
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	1,265	0	0	1,265
Total Cost of Economic Integration and Market Access	0	1,265	0	0	1,265
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,163	0	0	3,163
227001 Travel inland	0	1,265	0	0	1,265
Total Cost of Capacity Strengthening	0	4,428	0	0	4,428
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,144	0	0	4,144
Total Cost of Trade Development	0	8,144	0	0	8,144
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	13,837	0	0	13,837
Total Cost of Private Sector Development	147,141	21,837	0	0	168,978
Total Cost of Commercial Services	147,141	42,652	0	0	189,793
Total Cost of Trade, Industry and Local Development	147,141	42,652	0	0	189,793