

VOTE: 726 Nebbi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| Locally Raised Revenues | 701,316 | 753,683 |
| o/w Higher Local Government | 261,538 | 282,657 |
| o/w Lower Local Government | 439,777 | 471,026 |
| Discretionary Government Transfers | 1,560,670 | 3,898,617 |
| o/w Higher Local Government | 1,405,001 | 3,743,411 |
| o/w Lower Local Government | 155,669 | 155,206 |
| Conditional Government Transfers | 6,027,394 | 2,020,154 |
| o/w Higher Local Government | 6,027,394 | 2,020,154 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 138,561 | 134,560 |
| o/w Higher Local Government | 138,561 | 134,560 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 21,000 | 7,000 |
| o/w Higher Local Government | 21,000 | 7,000 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 8,448,941 | 6,814,015 |
| o/w Higher Local Government | 7,853,494 | 6,187,783 |
| o/w Lower Local Government | 595,447 | 626,232 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Locally Raised Revenues | 703,683 | 753,683 |
| Advertisements/Bill Boards | 6,461 | 6,461 |
| Animal and Crop Husbandry related Levies | 15,450 | 15,450 |
| Business licenses | 134,221 | 134,221 |
| Court fines and Penalties – private | 466 | 466 |
| Inspection Fees | 5,251 | 5,251 |
| Land Fees | 83,530 | 133,283 |
| Local Hotel Tax | 16,631 | 16,631 |
| Local Services Tax-Payable By Individuals | 47,173 | 47,173 |
| Market /Gate Charges | 164,280 | 164,280 |
| Miscellaneous receipts/income | 0 | 0 |
| Other fees e.g. street parking fees | 3,360 | 3,360 |
| Other fines and Penalties – private | 6,084 | 6,084 |
| Other permits | 0 | 26,000 |
| Property related Duties/Fees | 91,592 | 91,592 |
| Refuse collection charges/Public convenience | 24,691 | 24,691 |
| Registration fees for Documents and Businesses | 16,253 | 16,253 |
| Rent & Rates - Non-Produced Assets – from private entities | 879 | 879 |
| Vehicle Parking Fees | 61,608 | 61,608 |
| Work Permits | 25,754 | 0 |
| Discretionary Government Transfers | 1,560,670 | 3,898,617 |
| Urban Discretionary Equalisation Development Grant | 178,191 | 166,398 |
| Urban Unconditional Grant Wage | 1,160,057 | 3,509,859 |
| Urban Unconditional Non-Wage | 222,422 | 222,360 |
| Conditional Government Transfers | 6,027,394 | 2,020,154 |
| Programme Conditional Grant - Non Wage Recurrent | 544,381 | 1,931,670 |
| Programme Conditional Grant - Development | 1,055,048 | 88,485 |
| Programme Conditional Grant - Wage Recurrent | 4,427,965 | 0 |
| Other Government Transfers | 138,561 | 134,560 |
| Support to PLE (UNEB) | 6,000 | 6,000 |
| Uganda Road Fund (URF) | 122,560 | 122,560 |
| Uganda Women Entrepreneurship Program(UWEP) | 10,000 | 6,000 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------------|-------------------------|----------------------|
| External Financing | 21,000 | 7,000 |
| Global Fund for HIV, TB & Malaria | 21,000 | 7,000 |
| Total Revenues Shares | 8,451,308 | 6,814,015 |

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A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| Agro-Industrialization | 198,453 | 10,000 | 0 | 0 | 208,453 |
| o/w: Wage: | 151,800 | 0 | 0 | 0 | 151,800 |
| Non-Wage Recurrent: | 46,653 | 0 | 0 | 0 | 46,653 |
| Development: | 0 | 10,000 | 0 | 0 | 10,000 |
| Tourism Development | 0 | 10 | 0 | 0 | 10 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 10 | 0 | 0 | 10 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 9,000 | 2,400 | 0 | 0 | 11,400 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 2,400 | 0 | 0 | 2,400 |
| Development: | 9,000 | 0 | 0 | 0 | 9,000 |
| Private Sector Development | 30,737 | 3,409 | 0 | 0 | 34,146 |
| o/w: Wage: | 23,543 | 0 | 0 | 0 | 23,543 |
| Non-Wage Recurrent: | 7,194 | 3,409 | 0 | 0 | 10,603 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,294,866 | 52,550 | 122,560 | 0 | 1,469,977 |
| o/w: Wage: | 242,859 | 0 | 0 | 0 | 242,859 |
| Non-Wage Recurrent: | 1,000,000 | 21,550 | 122,560 | 0 | 1,144,111 |
| Development: | 52,007 | 31,000 | 0 | 0 | 83,007 |
| Sustainable Urbanisation And Housing | 208,740 | 5,960 | 0 | 0 | 214,700 |
| o/w: Wage: | 208,740 | 0 | 0 | 0 | 208,740 |
| Non-Wage Recurrent: | 0 | 5,960 | 0 | 0 | 5,960 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 2,813,482 | 7,628 | 6,000 | 0 | 2,834,110 |
| o/w: Wage: | 2,174,222 | 0 | 0 | 0 | 2,174,222 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| Non-Wage Recurrent: | 550,775 | 7,628 | 6,000 | 0 | 564,403 |
| Development: | 88,485 | 0 | 0 | 7,000 | 95,485 |
| Public Sector Transformation | 711,928 | 12,253 | 0 | 0 | 724,180 |
| o/w: Wage: | 390,798 | 0 | 0 | 0 | 390,798 |
| Non-Wage Recurrent: | 321,130 | 12,253 | 0 | 0 | 333,382 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Community Mobilization And Mindset Change | 95,198 | 6,156 | 6,000 | 0 | 107,355 |
| o/w: Wage: | 84,185 | 0 | 0 | 0 | 84,185 |
| Non-Wage Recurrent: | 11,014 | 6,156 | 6,000 | 0 | 23,170 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 282,578 | 563,222 | 0 | 0 | 845,800 |
| o/w: Wage: | 47,515 | 0 | 0 | 0 | 47,515 |
| Non-Wage Recurrent: | 147,103 | 563,222 | 0 | 0 | 710,325 |
| Development: | 87,961 | 0 | 0 | 0 | 87,961 |
| Development Plan Implementation | 273,790 | 90,094 | 0 | 0 | 363,884 |
| o/w: Wage: | 186,198 | 0 | 0 | 0 | 186,198 |
| Non-Wage Recurrent: | 70,162 | 81,094 | 0 | 0 | 151,256 |
| Development: | 17,431 | 9,000 | 0 | 0 | 26,431 |
| Grand Total | 5,918,771 | 753,683 | 134,560 | 7,000 | 6,814,015 |
| Grand Total Wage | 3,509,859 | 0 | 0 | 0 | 3,509,859 |
| Grand Total Non-Wage Recurrent | 2,154,029 | 703,683 | 134,560 | 0 | 2,992,272 |
| Grand Total Development | 254,883 | 50,000 | 0 | 7,000 | 311,883 |

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A4: Summary of Department Allocations for FY 2024/25

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------------|-------------------------|----------------------|
| Administration | 1,211,228 | 1,451,598 |
| o/w Higher Local Government | 615,782 | 825,366 |
| o/w Lower Local Government | 595,447 | 626,232 |
| Finance | 253,711 | 247,493 |
| o/w Higher Local Government | 253,711 | 247,493 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 138,731 | 118,382 |
| o/w Higher Local Government | 138,731 | 118,382 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 106,300 | 208,453 |
| o/w Higher Local Government | 106,300 | 208,453 |
| o/w Lower Local Government | 0 | 0 |
| Health | 1,102,873 | 263,927 |
| o/w Higher Local Government | 1,102,873 | 263,927 |
| o/w Lower Local Government | 0 | 0 |
| Education | 3,804,059 | 2,570,183 |
| o/w Higher Local Government | 3,804,059 | 2,570,183 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,401,156 | 1,469,977 |
| o/w Higher Local Government | 1,401,156 | 1,469,977 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 212,640 | 226,100 |
| o/w Higher Local Government | 212,640 | 226,100 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 89,875 | 107,355 |
| o/w Higher Local Government | 89,875 | 107,355 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 66,958 | 82,715 |
| o/w Higher Local Government | 66,958 | 82,715 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 29,931 | 33,676 |
| o/w Higher Local Government | 29,931 | 33,676 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Trade, Industry and Local Development | 33,845 | 34,156 |
| o/w Higher Local Government | 33,845 | 34,156 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 8,451,308 | 6,814,015 |
| o/w Higher Local Government | 7,855,861 | 6,187,783 |
| o/w: Wage: | 5,588,022 | 3,509,859 |
| Non-Wage Recurrent: | 1,043,277 | 2,445,286 |
| Domestic Devt: | 1,203,561 | 225,637 |
| External Financing: | 21,000 | 7,000 |
| o/w Lower Local Government | 595,447 | 626,232 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 515,769 | 546,986 |
| Domestic Devt: | 79,678 | 79,245 |
| 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> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,121,699 | 1,363,637 |
| Urban Unconditional Grant Wage | 409,346 | 390,798 |
| Urban Unconditional Non-Wage | 38,105 | 50,950 |
| Locally Raised Revenues | 57,868 | 58,868 |
| Multi-Sectoral Transfers to LLGs_NonWage | 515,769 | 546,986 |
| Programme Conditional Grant - Non Wage Recurrent | 100,611 | 316,035 |
| Development Revenues | 89,529 | 87,961 |
| Urban Discretionary Equalisation Development Grant | 9,851 | 8,715 |
| Multi-Sectoral Transfers to LLGs_Gou | 79,678 | 79,245 |
| Total Revenues Shares | 1,211,228 | 1,451,598 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 409,346 | 390,798 |
| Non Wage | 712,353 | 972,839 |
| Development Expenditure | | |
| Domestic Development | 89,529 | 87,961 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,211,228 | 1,451,598 |

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

Service Area 10 Administration and Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |

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Budget Output 000024 Compliance and Enforcement Services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 687 | 0 | 0 | 687 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 840 | 0 | 0 | 840 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,655 | 0 | 0 | 2,655 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| 273101 Medical expenses (To general public) | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Compliance and Enforcement Services | 0 | 10,882 | 0 | 0 | 10,882 |
| Total Cost of Strengthening Accountability | 0 | 10,882 | 0 | 0 | 10,882 |

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 211107 Boards, Committees and Council Allowances | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Recruitment services | 0 | 2,000 | 0 | 0 | 2,000 |

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

| | | | | | |
|---|----------------|--------------|----------|----------|----------------|
| 211101 General Staff Salaries | 390,798 | 0 | 0 | 0 | 390,798 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,466 | 0 | 0 | 1,466 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 390,798 | 4,466 | 0 | 0 | 395,264 |

Budget Output 390017 Public Service Performance management

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 273104 Pension | 0 | 316,035 | 0 | 0 | 316,035 |
| Total Cost of Public Service Performance management | 0 | 316,035 | 0 | 0 | 316,035 |
| Total Cost of Human Resource Management | 390,798 | 322,500 | 0 | 0 | 713,299 |
| Total Cost of Public Sector Transformation | 390,798 | 333,382 | 0 | 0 | 724,180 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 00005 Human Resource Management

| | | | | | | | |
|---|---------------------------|--|--|--------------|--------------|----------|---------------|
| 221107 Boards, Committees and Council Allowances | | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Central Div | | | County: Nebbi MC | | | | 2,000 |
| LCII: Central Ward | NMC | Allowances training committees | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | | 2,000 |
| 221002 Workshops, Meetings and Seminars | | | 0 | 0 | 1,715 | 0 | 1,715 |
| Total for LCIII: Central Div | | | County: Nebbi MC | | | | 1,715 |
| LCII: Central Ward | NMC | Workshops, Meetings, Seminars - Training (Quality and Standards) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | | 1,715 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 1,298 | 0 | 0 | 1,298 |
| 312229 Other ICT Equipment - Acquisition | | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Central Div | | | County: Nebbi MC | | | | 2,000 |
| LCII: Central Ward | Administration department | Other ICT Equipment - Purchase | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | | 2,000 |
| 312235 Furniture and Fittings - Acquisition | | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Central Div | | | County: Nebbi MC | | | | 3,000 |
| LCII: Central Ward | Finance department | Furniture and Fixtures - Chairs | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | | 1,000 |
| LCII: Central Ward | PDU | Furniture and Fixtures - Cabinets | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | | 1,000 |
| LCII: Central Ward | Records and Registry | Furniture and Fixtures - Cabinets | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | | 1,000 |
| Total Cost of Human Resource Management | | | 0 | 1,298 | 8,715 | 0 | 10,013 |

Budget Output 00007 Procurement and Disposal Services

| | | | | | | | |
|---|--|--|---|-------|---|---|-------|
| 221107 Boards, Committees and Council Allowances | | | 0 | 5,400 | 0 | 0 | 5,400 |
| 221001 Advertising and Public Relations | | | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 1,882 | 0 | 0 | 1,882 |
| 222001 Information and Communication Technology Services. | | | 0 | 1,400 | 0 | 0 | 1,400 |

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| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,200 | 0 | 0 | 2,200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Procurement and Disposal Services | 0 | 15,882 | 0 | 0 | 15,882 |
| Budget Output 000008 Records Management | | | | | |
| 212102 Medical expenses (Employees) | 0 | 1,267 | 0 | 0 | 1,267 |
| 221009 Welfare and Entertainment | 0 | 640 | 0 | 0 | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,920 | 0 | 0 | 1,920 |
| 221012 Small Office Equipment | 0 | 335 | 0 | 0 | 335 |
| 222001 Information and Communication Technology Services. | 0 | 1,920 | 0 | 0 | 1,920 |
| 222002 Postage and Courier | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 4,200 | 0 | 0 | 4,200 |
| Total Cost of Records Management | 0 | 10,882 | 0 | 0 | 10,882 |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,400 | 0 | 0 | 8,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221020 Litigation and related expenses | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,800 | 0 | 0 | 1,800 |
| 223003 Rent-Produced Assets-to private entities | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Leadership and Management | 0 | 36,400 | 0 | 0 | 36,400 |
| Budget Output 000011 Communication and Public Relations | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 2,807 | 0 | 0 | 2,807 |
| 221009 Welfare and Entertainment | 0 | 480 | 0 | 0 | 480 |

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| | | | | | |
|---|----------------|----------------|--------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,800 | 0 | 0 | 2,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,095 | 0 | 0 | 3,095 |
| Total Cost of Communication and Public Relations | 0 | 10,882 | 0 | 0 | 10,882 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,627 | 0 | 0 | 4,627 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Administrative and Support Services | 0 | 7,127 | 0 | 0 | 7,127 |
| Total Cost of Institutional Coordination | 0 | 82,470 | 8,715 | 0 | 91,186 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Inspection and Monitoring | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Anti-Corruption and Accountability | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Governance And Security | 0 | 92,470 | 8,715 | 0 | 101,186 |
| Total Cost of Administration and Management | 390,798 | 425,853 | 8,715 | 0 | 825,366 |
| Total Cost of Administration | 390,798 | 425,853 | 8,715 | 0 | 825,366 |

Subcounty / Town Council / Division: 237766 Central Div

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|----------------------|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 263402 Transfer to Other Government Units | 0 | 313,406 | 21,430 | 0 | 334,836 |
| Total Cost of Leadership and Management | 0 | 313,406 | 21,430 | 0 | 334,836 |
| Total Cost of Institutional Coordination | 0 | 313,406 | 21,430 | 0 | 334,836 |
| Total Cost of Governance And Security | 0 | 313,406 | 21,430 | 0 | 334,836 |
| Total Cost of Administration and Management | 0 | 313,406 | 21,430 | 0 | 334,836 |
| Total Cost of 237766 Central Div | 0 | 313,406 | 21,430 | 0 | 334,836 |

Subcounty / Town Council / Division: 237767 Abindu Div

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|----------------|---------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 167,710 | 30,841 | 0 | 198,552 |
| Total Cost of Leadership and Management | 0 | 167,710 | 30,841 | 0 | 198,552 |
| Total Cost of Institutional Coordination | 0 | 167,710 | 30,841 | 0 | 198,552 |
| Total Cost of Governance And Security | 0 | 167,710 | 30,841 | 0 | 198,552 |
| Total Cost of Administration and Management | 0 | 167,710 | 30,841 | 0 | 198,552 |
| Total Cost of 237767 Abindu Div | 0 | 167,710 | 30,841 | 0 | 198,552 |

Subcounty / Town Council / Division: 237768 Nebbi Div

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|---|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 65,870 | 26,974 | 0 | 92,844 |
| Total Cost of Leadership and Management | 0 | 65,870 | 26,974 | 0 | 92,844 |
| Total Cost of Institutional Coordination | 0 | 65,870 | 26,974 | 0 | 92,844 |
| Total Cost of Governance And Security | 0 | 65,870 | 26,974 | 0 | 92,844 |

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| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Administration and Management | 0 | 65,870 | 26,974 | 0 | 92,844 |
| Total Cost of 237768 Nebbi Div | 0 | 65,870 | 26,974 | 0 | 92,844 |

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Finance

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 228,711 | 238,493 |
| Urban Unconditional Grant Wage | 142,334 | 139,561 |
| Urban Unconditional Non-Wage | 36,400 | 39,956 |
| Locally Raised Revenues | 49,977 | 58,977 |
| Development Revenues | 25,000 | 9,000 |
| Locally Raised Revenues | 25,000 | 9,000 |
| Total Revenues Shares | 253,711 | 247,493 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 142,334 | 139,561 |
| Non Wage | 86,377 | 98,932 |
| Development Expenditure | | |
| Domestic Development | 25,000 | 9,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 253,711 | 247,493 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 400 | 0 | 0 | 400 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 900 | 0 | 0 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 222001 Information and Communication Technology Services. | 0 | 740 | 0 | 0 | 740 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Finance and Accounting | 0 | 5,440 | 0 | 0 | 5,440 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 5,440 | 0 | 0 | 5,440 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 211101 General Staff Salaries | 139,561 | 0 | 0 | 0 | 139,561 |
| 212102 Medical expenses (Employees) | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,232 | 0 | 0 | 2,232 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,200 | 0 | 0 | 1,200 |
| 221020 Litigation and related expenses | 0 | 10,220 | 0 | 0 | 10,220 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 223003 Rent-Produced Assets-to private entities | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 6,240 | 0 | 0 | 6,240 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Programme Working Group Secretariat Services | 139,561 | 62,992 | 0 | 0 | 202,553 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 139,561 | 62,992 | 0 | 0 | 202,553 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |

VOTE: 726 Nebbi Municipal Council

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|----------------|----------------------|---------------------------------|----------|----------------|
| 212102 Medical expenses (Employees) | 0 | 500 | 0 | 0 | 500 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 224011 Research Expenses | 0 | 16,000 | 0 | 0 | 16,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 312216 Cycles - Acquisition | 0 | 0 | 9,000 | 0 | 9,000 |
| Total for LCIII: Central Div | | | County: Nebbi MC | | 9,000 |
| LCII: Central Ward | NMC Hqtrs | Cycles - Motorcycles | Source: Locally Raised Revenues | | 9,000 |
| Total Cost of Inspection and Monitoring | 0 | 30,500 | 9,000 | 0 | 39,500 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 30,500 | 9,000 | 0 | 39,500 |
| Total Cost of Development Plan Implementation | 139,561 | 98,932 | 9,000 | 0 | 247,493 |
| Total Cost of Financial Management and Accountability (LG) | 139,561 | 98,932 | 9,000 | 0 | 247,493 |
| Total Cost of Finance | 139,561 | 98,932 | 9,000 | 0 | 247,493 |

VOTE: 726 Nebbi Municipal Council

Statutory bodies

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 138,731 | 118,382 |
| Urban Unconditional Grant Wage | 47,515 | 47,515 |
| Urban Unconditional Non-Wage | 45,635 | 25,287 |
| Locally Raised Revenues | 45,581 | 45,581 |
| Total Revenues Shares | 138,731 | 118,382 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 47,515 | 47,515 |
| Non Wage | 91,216 | 70,868 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 138,731 | 118,382 |

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

Service Area 10 Legislation and Oversight

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 211101 General Staff Salaries | 47,515 | 0 | 0 | 0 | 47,515 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 24,081 | 0 | 0 | 24,081 |
| 221002 Workshops, Meetings and Seminars | 0 | 280 | 0 | 0 | 280 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,440 | 0 | 0 | 2,440 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|---------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 2,780 | 0 | 0 | 2,780 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,566 | 0 | 0 | 3,566 |
| 221017 Membership dues and Subscription fees. | 0 | 1,100 | 0 | 0 | 1,100 |
| 222001 Information and Communication Technology Services. | 0 | 4,290 | 0 | 0 | 4,290 |
| 227001 Travel inland | 0 | 26,524 | 0 | 0 | 26,524 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,352 | 0 | 0 | 2,352 |
| 228002 Maintenance-Transport Equipment | 0 | 3,155 | 0 | 0 | 3,155 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Leadership and Management | 47,515 | 70,868 | 0 | 0 | 118,382 |
| Total Cost of Institutional Coordination | 47,515 | 70,868 | 0 | 0 | 118,382 |
| Total Cost of Governance And Security | 47,515 | 70,868 | 0 | 0 | 118,382 |
| Total Cost of Legislation and Oversight | 47,515 | 70,868 | 0 | 0 | 118,382 |
| Total Cost of Statutory bodies | 47,515 | 70,868 | 0 | 0 | 118,382 |

VOTE: 726 Nebbi Municipal Council

Production and Marketing

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 96,300 | 198,453 |
| Programme Conditional Grant - Wage Recurrent | 94,800 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 46,653 |
| Urban Unconditional Grant Wage | 0 | 151,800 |
| Urban Unconditional Non-Wage | 1,500 | 0 |
| Development Revenues | 10,000 | 10,000 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Total Revenues Shares | 106,300 | 208,453 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 94,800 | 151,800 |
| Non Wage | 1,500 | 46,653 |
| Development Expenditure | | |
| Domestic Development | 10,000 | 10,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 106,300 | 208,453 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|---------|----------|---------|---------|---------|
| 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 | 151,800 | 0 | 0 | 0 | 151,800 |
| 221001 Advertising and Public Relations | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 2,090 | 0 | 0 | 2,090 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,300 | 0 | 0 | 1,300 |
| 222001 Information and Communication Technology Services. | 0 | 1,688 | 0 | 0 | 1,688 |
| 224003 Agricultural Supplies and Services | 0 | 7,001 | 0 | 0 | 7,001 |
| 227001 Travel inland | 0 | 20,368 | 0 | 0 | 20,368 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,001 | 0 | 0 | 4,001 |
| 228002 Maintenance-Transport Equipment | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Extension services | 151,800 | 37,648 | 0 | 0 | 189,448 |
| Total Cost of Institutional Strengthening and Coordination | 151,800 | 37,648 | 0 | 0 | 189,448 |
| Total Cost of Agro-Industrialization | 151,800 | 37,648 | 0 | 0 | 189,448 |
| Total Cost of Agricultural Extension | 151,800 | 37,648 | 0 | 0 | 189,448 |

Service Area 30 Agricultural Value Chain Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|---|--------------|---------------|----------|---------------|
| 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 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 9,005 | 0 | 0 | 9,005 |
| Total Cost of Parish Development Model Operations | 0 | 9,005 | 0 | 0 | 9,005 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 9,005 | 0 | 0 | 9,005 |
| SubProgramme 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output 000073 Marketing and value addition | | | | | |
| 342111 Land - Acquisition | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | County: | | | | 10,000 |
| LCII: olyeko | Land Acquisition - Source: Locally Raised Revenues Land | | | | 10,000 |
| Total Cost of Marketing and value addition | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Agricultural Market Access and Competitiveness | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Agro-Industrialization | 0 | 9,005 | 10,000 | 0 | 19,005 |
| Total Cost of Agricultural Value Chain Services | 0 | 9,005 | 10,000 | 0 | 19,005 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|---------|--------|--------|---|---------|
| Total Cost of Production and Marketing | 151,800 | 46,653 | 10,000 | 0 | 208,453 |
|---|---------|--------|--------|---|---------|

VOTE: 726 Nebbi Municipal Council

Health

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,081,873 | 256,927 |
| Programme Conditional Grant - Wage Recurrent | 1,063,742 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,870 | 13,029 |
| Urban Unconditional Grant Wage | 0 | 238,637 |
| Locally Raised Revenues | 5,261 | 5,261 |
| Development Revenues | 21,000 | 7,000 |
| External Financing | 21,000 | 7,000 |
| Total Revenues Shares | 1,102,873 | 263,927 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,063,742 | 238,637 |
| Non Wage | 18,131 | 18,289 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 21,000 | 7,000 |
| Total Expenditure | 1,102,873 | 263,927 |

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

Service Area 10 Primary HealthCare

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| 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 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,280 | 0 | 0 | 4,280 |
| 212102 Medical expenses (Employees) | 0 | 400 | 0 | 0 | 400 |
| 212103 Incapacity benefits (Employees) | 0 | 400 | 0 | 0 | 400 |

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| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 0 | 800 | 0 | 0 | 800 |
| 221008 Information and Communication Technology Supplies. | 0 | 361 | 0 | 0 | 361 |
| 221009 Welfare and Entertainment | 0 | 789 | 0 | 0 | 789 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 160 | 0 | 0 | 160 |
| 221012 Small Office Equipment | 0 | 100 | 0 | 0 | 100 |
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| 223006 Water | 0 | 2,000 | 0 | 0 | 2,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Planning and Budgeting services | 0 | 15,589 | 0 | 0 | 15,589 |
| Budget Output 320022 Immunisation Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Immunisation Services | 0 | 600 | 0 | 0 | 600 |
| Budget Output 320034 Prevention and Rehabilitaion services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Prevention and Rehabilitaion services | 0 | 1,800 | 0 | 0 | 1,800 |
| Budget Output 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 238,637 | 0 | 0 | 0 | 238,637 |
| Total Cost of Primary Health care services | 238,637 | 0 | 0 | 0 | 238,637 |
| Total Cost of Population Health, Safety and Management | 238,637 | 17,989 | 0 | 0 | 256,627 |
| Total Cost of Human Capital Development | 238,637 | 17,989 | 0 | 0 | 256,627 |
| Total Cost of Primary HealthCare | 238,637 | 17,989 | 0 | 0 | 256,627 |
| Service Area 30 Health Management and Supervision | | | | | |

VOTE: 726 Nebbi Municipal Council

Draft Budget Estimates for FY 2024/25

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 000013 HIV/AIDS Mainstreaming | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 0 | 2,320 | 2,320 |
| Total for LCIII: | | County: | | | | 2,320 |
| LCII: | Divisions | Allowances to stakeholders | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 2,320 |
| 221001 Advertising and Public Relations | | 0 | 0 | 0 | 700 | 700 |
| Total for LCIII: | | County: | | | | 700 |
| LCII: | NMC | Media - Talk Shows | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 700 |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 1,920 | 1,920 |
| Total for LCIII: | | County: | | | | 1,920 |
| LCII: | NMC | Welfare - Entertainment Expenses | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 1,920 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 288 | 288 |
| Total for LCIII: | | County: | | | | 288 |
| LCII: | NMC | Office Supplies - Assorted Office Items | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 288 |
| 227001 Travel inland | | 0 | 0 | 0 | 1,460 | 1,460 |
| Total for LCIII: | | County: | | | | 1,460 |
| LCII: | NMC | Travel Inland - Facilitation | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 1,460 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 312 | 312 |
| Total for LCIII: | | County: | | | | 312 |
| LCII: | NMC | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 312 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 0 | 0 | 7,000 | 7,000 |
| Budget Output 320027 Medical and Health Supplies | | | | | | |
| 224001 Medical Supplies and Services | | 0 | 300 | 0 | 0 | 300 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|----------------|---------------|----------|--------------|----------------|
| Total Cost of Medical and Health Supplies | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Population Health, Safety and Management | 0 | 300 | 0 | 7,000 | 7,300 |
| Total Cost of Human Capital Development | 0 | 300 | 0 | 7,000 | 7,300 |
| Total Cost of Health Management and Supervision | 0 | 300 | 0 | 7,000 | 7,300 |
| Total Cost of Health | 238,637 | 18,289 | 0 | 7,000 | 263,927 |

VOTE: 726 Nebbi Municipal Council

Education

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,746,643 | 2,481,698 |
| Programme Conditional Grant - Wage Recurrent | 3,269,423 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 412,695 | 537,746 |
| Urban Unconditional Grant Wage | 58,525 | 1,935,585 |
| Locally Raised Revenues | 0 | 2,367 |
| Other Transfers from Central Government | 6,000 | 6,000 |
| Development Revenues | 55,048 | 88,485 |
| Programme Conditional Grant - Development | 55,048 | 88,485 |
| Total Revenues Shares | 3,801,691 | 2,570,183 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 3,327,948 | 1,935,585 |
| Non Wage | 421,062 | 546,114 |
| Development Expenditure | | |
| Domestic Development | 55,048 | 88,485 |
| External Financing | 0 | 0 |
| Total Expenditure | 3,804,059 | 2,570,183 |

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

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| 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 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 2,367 | 0 | 0 | 2,367 |

VOTE: 726 Nebbi Municipal Council

| | | | | | | |
|--|----------------------------|--|--|--------|---|---------------|
| Total Cost of Support Services | | 0 | 8,367 | 0 | 0 | 8,367 |
| Budget Output 320003 Assets and Facilities Management | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 4,424 | 0 | 4,424 |
| Total for LCIII: | | County: | | | | 4,424 |
| LCII: | NMC | Environmental Impact Assessment - Field Expenses | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 4,424 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 2,066 | 0 | 2,066 |
| Total for LCIII: | | County: | | | | 2,066 |
| LCII: | NMC | Monitoring and supervision | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 2,066 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 51,125 | 0 | 51,125 |
| Total for LCIII: | | County: | | | | 51,125 |
| LCII: | Nebbi Public and Angir P/s | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 50,000 |
| LCII: | Retention Namrwodho | Residential Building Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,125 |
| 312216 Cycles - Acquisition | | 0 | 0 | 17,000 | 0 | 17,000 |
| Total for LCIII: | | County: | | | | 17,000 |
| LCII: | NMC- Education | Cycles - Motorcycles | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 17,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 13,870 | 0 | 13,870 |
| Total for LCIII: | | County: | | | | 13,870 |
| LCII: | Namrwodho, | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 12,870 |
| LCII: | NMC Headquarters | Furniture and Fixtures - Notice Boards | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,000 |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 88,485 | 0 | 88,485 |
| Budget Output 320157 Primary Education Services | | | | | | |
| 211101 General Staff Salaries | | 1,275,674 | 0 | 0 | 0 | 1,275,674 |
| Total Cost of Primary Education Services | | 1,275,674 | 0 | 0 | 0 | 1,275,674 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 224,481 | 0 | 0 | 224,481 |

VOTE: 726 Nebbi Municipal Council

| | | | | | | |
|--|---------|-------------------------------|---|---------------|----------------|------------------|
| Total for LCIII: Central Div | | County: Nebbi MC | | | 13,717 | |
| LCII: Jukia Hill Ward | central | PUBIDHI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 13,717 | |
| Total for LCIII: Abindu Div | | County: Nebbi MC | | | 41,447 | |
| LCII: Abindu Ward | Abindu | Nebbi Public | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 24,859 | |
| LCII: Abindu Ward | Angir | Angir COPE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 3,963 | |
| LCII: Abindu Ward | Angir | ANGIR P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 12,626 | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 169,317 | |
| LCII: Missing Parish | Abindu | NEBBI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 30,722 | |
| LCII: Missing Parish | Abindu | Abindu | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 17,494 | |
| LCII: Missing Parish | Abindu | NYACARA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 23,082 | |
| LCII: Missing Parish | central | JUKIA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 25,159 | |
| LCII: Missing Parish | Central | PAMINYA AYILA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 13,994 | |
| LCII: Missing Parish | Central | Nanthin | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 15,890 | |
| LCII: Missing Parish | Thatha | AFERE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 22,842 | |
| LCII: Missing Parish | Thatha | NAMRWODHO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 20,134 | |
| Total Cost of Capitation (Primary) | | 0 | 224,481 | 0 | 0 | 224,481 |
| Total Cost of Education,Sports and skills | | 1,275,674 | 232,848 | 88,485 | 0 | 1,597,007 |
| Total Cost of Human Capital Development | | 1,275,674 | 232,848 | 88,485 | 0 | 1,597,007 |
| Total Cost of Pre-Primary and Primary Education | | 1,275,674 | 232,848 | 88,485 | 0 | 1,597,007 |

VOTE: 726 Nebbi Municipal Council

Service Area 20 Secondary Education

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------------------|------------------|---|----------|----------------|
| 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) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 88,416 | 0 | 0 | 88,416 |
| Total for LCIII: Nebbi Div | County: Nebbi MC | | | | 88,416 |
| LCII: Forest Ward | Thatha | NEBBI TOWN SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 88,416 |
| Total Cost of Capitation (Secondary) | 0 | 88,416 | 0 | 0 | 88,416 |
| Budget Output 320159 Secondary Education Services | | | | | |
| 211101 General Staff Salaries | 609,888 | 0 | 0 | 0 | 609,888 |
| Total Cost of Secondary Education Services | 609,888 | 0 | 0 | 0 | 609,888 |
| Total Cost of Education,Sports and skills | 609,888 | 88,416 | 0 | 0 | 698,304 |
| Total Cost of Human Capital Development | 609,888 | 88,416 | 0 | 0 | 698,304 |
| Total Cost of Secondary Education | 609,888 | 88,416 | 0 | 0 | 698,304 |

Service Area 40 Education&Sports Management and Inspection

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| 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 | | | | | |
| 212103 Incapacity benefits (Employees) | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 388 | 0 | 0 | 388 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 480 | 0 | 0 | 480 |
| Total Cost of Inspection and Monitoring | 0 | 8,368 | 0 | 0 | 8,368 |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 47,862 | 0 | 0 | 47,862 |
| 228001 Maintenance-Buildings and Structures | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of Assets and Facilities Management | 0 | 147,862 | 0 | 0 | 147,862 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 50,022 | 0 | 0 | 0 | 50,022 |
| 212103 Incapacity benefits (Employees) | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops, Meetings and Seminars | 0 | 13,270 | 0 | 0 | 13,270 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,850 | 0 | 0 | 1,850 |
| Total Cost of Management of Education Services | 50,022 | 28,620 | 0 | 0 | 78,642 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 212102 Medical expenses (Employees) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221003 Staff Training | 0 | 5,500 | 0 | 0 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 16,000 | 0 | 0 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Education,Sports and skills | 50,022 | 224,850 | 0 | 0 | 274,872 |
| Total Cost of Human Capital Development | 50,022 | 224,850 | 0 | 0 | 274,872 |
| Total Cost of Education&Sports Management and Inspection | 50,022 | 224,850 | 0 | 0 | 274,872 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|--------------------------------|-----------|---------|--------|---|-----------|
| Total Cost of Education | 1,935,585 | 546,114 | 88,485 | 0 | 2,570,183 |
|--------------------------------|-----------|---------|--------|---|-----------|

VOTE: 726 Nebbi Municipal Council

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 326,197 | 1,386,970 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| Urban Unconditional Grant Wage | 173,086 | 242,859 |
| Locally Raised Revenues | 30,550 | 21,550 |
| Other Transfers from Central Government | 122,560 | 122,560 |
| Development Revenues | 1,074,959 | 83,007 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| Urban Discretionary Equalisation Development Grant | 59,959 | 52,007 |
| Locally Raised Revenues | 15,000 | 31,000 |
| Total Revenues Shares | 1,401,156 | 1,469,977 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 173,086 | 242,859 |
| Non Wage | 153,111 | 1,144,111 |
| Development Expenditure | | |
| Domestic Development | 1,074,959 | 83,007 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,401,156 | 1,469,977 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260009 Road Maintenance | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,000 | 0 | 0 | 7,000 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|--|----------|------------------|----------|----------|------------------|
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 224010 Protective Gear | 0 | 8,000 | 0 | 0 | 8,000 |
| 225201 Consultancy Services-Capital | 0 | 2,000 | 0 | 0 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,400 | 0 | 0 | 6,400 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 |
| 228001 Maintenance-Buildings and Structures | 0 | 905,000 | 0 | 0 | 905,000 |
| 228002 Maintenance-Transport Equipment | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Road Maintenance | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

| | | | | | |
|--|---------|---------|---|---|---------|
| 211101 General Staff Salaries | 242,859 | 0 | 0 | 0 | 242,859 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,320 | 0 | 0 | 11,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,295 | 0 | 0 | 1,295 |
| 225204 Monitoring and Supervision of capital work | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 0 | 2,720 | 0 | 0 | 2,720 |
| 228001 Maintenance-Buildings and Structures | 0 | 109,291 | 0 | 0 | 109,291 |
| 228002 Maintenance-Transport Equipment | 0 | 18,384 | 0 | 0 | 18,384 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|---------|-----------|---|---|-----------|
| Total Cost of District , Urban and Community Access Road Maintenance | 242,859 | 144,111 | 0 | 0 | 386,970 |
| Total Cost of Transport Asset Management | 242,859 | 144,111 | 0 | 0 | 386,970 |
| Total Cost of Integrated Transport Infrastructure And Services | 242,859 | 1,144,111 | 0 | 0 | 1,386,970 |
| Total Cost of Community Access Roads | 242,859 | 1,144,111 | 0 | 0 | 1,386,970 |

Service Area 20 Engineering Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-------------------------|--|--|---------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 225201 Consultancy Services-Capital | 0 | 0 | 1,556 | 0 | 1,556 |
| Total for LCIII: Central Div | County: Nebbi MC | | | | 1,556 |
| LCII: Central Ward | Municipal Headquarter | Consultancy - Engineering | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 556 |
| LCII: Central Ward | Municipal Headquarter | Consultancy - Engineering | Source: Locally Raised Revenues | | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Central Div | County: Nebbi MC | | | | 2,000 |
| LCII: Central Ward | Municipal Headquarter | Environmental Impact Assessment - Field Expenses | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 1,000 |
| LCII: Central Ward | Municipal Headquarter | Environmental Impact Assessment - Field Expenses | Source: Locally Raised Revenues | | 1,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Central Div | County: Nebbi MC | | | | 3,000 |
| LCII: Central Ward | | Monitoring and Supervision of Plumbing services, Toilet renovation and Solar Security Lights maintenance | Source: Locally Raised Revenues | | 1,500 |

VOTE: 726 Nebbi Municipal Council

| | | | | | | |
|--|-----------------------|--|--|--------|---------------|--------|
| LCII: Central Ward | Municipal Headquarter | Monitoring and Supervision of Upgrade of Meter to three phase, Plumbing Services and Toilet Renovation | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 1,500 | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 8,951 | 0 | 8,951 |
| Total for LCIII: Central Div | | County: Nebbi MC | | | 8,951 | |
| LCII: Central Ward | Municipal Headquarter | Building and Facility Maintenance - Electrical and Plumbing Services | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 8,951 | | |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: Central Div | | County: Nebbi MC | | | 7,000 | |
| LCII: Central Ward | Municipal Headquarter | Machinery and Equipment - Solar Panels | Source: Locally Raised Revenues | 7,000 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 22,500 | 0 | 22,500 |
| Total for LCIII: Central Div | | County: Nebbi MC | | | 22,500 | |
| LCII: Central Ward | Municipal Headquarter | Non Residential Buildings - Other Construction works | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 16,000 | | |
| LCII: Central Ward | Municipal Headquarter | Non Residential Buildings - Other Construction works | Source: Locally Raised Revenues | 6,500 | | |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 38,000 | 0 | 38,000 |
| Total for LCIII: Central Div | | County: Nebbi MC | | | 38,000 | |
| LCII: Central Ward | Municipal Headquarter | Renovation of office Toilet at Municipal Headquarter | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 24,000 | | |
| LCII: Central Ward | Municipal Headquarter | Renovation of Office Toilet at Municipal Headquarter | Source: Locally Raised Revenues | 14,000 | | |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 83,007 | 0 | 83,007 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 0 | 83,007 | 0 | 83,007 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|---------|-----------|--------|---|-----------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 83,007 | 0 | 83,007 |
| Total Cost of Engineering Services | 0 | 0 | 83,007 | 0 | 83,007 |
| Total Cost of Roads and Engineering | 242,859 | 1,144,111 | 83,007 | 0 | 1,469,977 |

VOTE: 726 Nebbi Municipal Council

Water

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

N/A

N/A

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

VOTE: 726 Nebbi Municipal Council

Natural Resources

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 203,640 | 217,100 |
| Urban Unconditional Grant Wage | 195,280 | 208,740 |
| Locally Raised Revenues | 8,360 | 8,360 |
| Development Revenues | 9,000 | 9,000 |
| Urban Discretionary Equalisation Development Grant | 9,000 | 9,000 |
| Total Revenues Shares | 212,640 | 226,100 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 195,280 | 208,740 |
| Non Wage | 8,360 | 8,360 |
| Development Expenditure | | |
| Domestic Development | 9,000 | 9,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 212,640 | 226,100 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|----------|--------------|----------|----------|--------------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000090 Climate Change Adaptation | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Climate Change Adaptation | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Environment and Natural Resources Management | 0 | 1,400 | 0 | 0 | 1,400 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 140035 Land Information Management | | | | | |

VOTE: 726 Nebbi Municipal Council

| | | | | | | |
|--|-----|-------------------------------------|----------------|--|----------|----------------|
| 225201 Consultancy Services-Capital | | 0 | 0 | 9,000 | 0 | 9,000 |
| Total for LCIII: | | | County: | | | 9,000 |
| LCII: | NMC | Consultancy - Professional Services | | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 9,000 |
| 227001 Travel inland | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Land Information Management | | 0 | 1,000 | 9,000 | 0 | 10,000 |
| Total Cost of Land Management | | 0 | 1,000 | 9,000 | 0 | 10,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 0 | 2,400 | 9,000 | 0 | 11,400 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211101 General Staff Salaries | | 208,740 | 0 | 0 | 0 | 208,740 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 560 | 0 | 0 | 560 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Planning and Budgeting services | | 208,740 | 3,560 | 0 | 0 | 212,300 |
| Budget Output 280006 Land Use Compliance | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 1,600 | 0 | 0 | 1,600 |
| 228002 Maintenance-Transport Equipment | | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Land Use Compliance | | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Institutional Coordination | | 208,740 | 5,960 | 0 | 0 | 214,700 |
| Total Cost of Sustainable Urbanisation And Housing | | 208,740 | 5,960 | 0 | 0 | 214,700 |
| Total Cost of Natural Resources Management | | 208,740 | 8,360 | 9,000 | 0 | 226,100 |
| Total Cost of Natural Resources | | 208,740 | 8,360 | 9,000 | 0 | 226,100 |

VOTE: 726 Nebbi Municipal Council

Community Based Services

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 89,875 | 107,355 |
| Programme Conditional Grant - Non Wage Recurrent | 11,014 | 11,014 |
| Urban Unconditional Grant Wage | 65,705 | 84,185 |
| Locally Raised Revenues | 3,156 | 6,156 |
| Other Transfers from Central Government | 10,000 | 6,000 |
| Total Revenues Shares | 89,875 | 107,355 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|----------------|
| Recurrent Expenditure | | |
| Wage | 65,705 | 84,185 |
| Non Wage | 24,170 | 23,170 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 89,875 | 107,355 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 84,185 | 0 | 0 | 0 | 84,185 |
| 221001 Advertising and Public Relations | 0 | 351 | 0 | 0 | 351 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,799 | 0 | 0 | 2,799 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 346 | 0 | 0 | 346 |
| 222001 Information and Communication Technology Services. | 0 | 1,120 | 0 | 0 | 1,120 |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 13,764 | 0 | 0 | 13,764 |
| 227004 Fuel, Lubricants and Oils | 0 | 740 | 0 | 0 | 740 |
| 228002 Maintenance-Transport Equipment | 0 | 700 | 0 | 0 | 700 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Inspection and Monitoring | 84,185 | 22,220 | 0 | 0 | 106,405 |
| Total Cost of Strengthening institutional support | 84,185 | 22,220 | 0 | 0 | 106,405 |
| Total Cost of Community Mobilization And Mindset Change | 84,185 | 22,220 | 0 | 0 | 106,405 |
| Total Cost of Community Mobilisation | 84,185 | 22,220 | 0 | 0 | 106,405 |

Service Area 20 Empowerment and Mindset Change

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 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 | 950 | 0 | 0 | 950 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 950 | 0 | 0 | 950 |
| Total Cost of Community sensitization and empowerment | 0 | 950 | 0 | 0 | 950 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 950 | 0 | 0 | 950 |
| Total Cost of Empowerment and Mindset Change | 0 | 950 | 0 | 0 | 950 |
| Total Cost of Community Based Services | 84,185 | 23,170 | 0 | 0 | 107,355 |

VOTE: 726 Nebbi Municipal Council

Planning

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 47,256 | 65,284 |
| Urban Unconditional Grant Wage | 22,962 | 23,571 |
| Urban Unconditional Non-Wage | 19,822 | 22,490 |
| Locally Raised Revenues | 4,472 | 19,223 |
| Development Revenues | 19,703 | 17,431 |
| Urban Discretionary Equalisation Development Grant | 19,703 | 17,431 |
| Total Revenues Shares | 66,958 | 82,715 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 22,962 | 23,571 |
| Non Wage | 24,294 | 41,713 |
| Development Expenditure | | |
| Domestic Development | 19,703 | 17,431 |
| External Financing | 0 | 0 |
| Total Expenditure | 66,958 | 82,715 |

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

Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|----------------|-----------------|--|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 2,400 | 0 | 2,400 |
| Total for LCIII: | County: | | | | 2,400 |
| LCII: | NEBBI MC | Media - Adverts | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 2,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 6,315 | 0 | 6,315 |

VOTE: 726 Nebbi Municipal Council

| | | | | | | |
|--|----------|---|--|--------------|----------|--------------|
| Total for LCIII: | | County: | | 6,315 | | |
| LCII: | NMC | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 1,958 | | |
| LCII: | NMC | Workshops, Meetings, Seminars - Training (Data Processing) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 4,358 | | |
| Total Cost of Planning and Budgeting services | | 0 | 0 | 8,715 | 0 | 8,715 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 0 | 0 | 8,715 | 0 | 8,715 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 4,358 | 0 | 4,358 |
| Total for LCIII: | | County: | | 4,358 | | |
| LCII: | Nebbi Mc | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 2,615 | | |
| LCII: | Nebbi Mc | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 1,743 | | |
| Total Cost of Data Management and Dissemination | | 0 | 0 | 4,358 | 0 | 4,358 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 0 | 4,358 | 0 | 4,358 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 211101 General Staff Salaries | | 23,571 | 0 | 0 | 0 | 23,571 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 5,520 | 0 | 0 | 5,520 |
| 212102 Medical expenses (Employees) | | 0 | 600 | 0 | 0 | 600 |
| 221002 Workshops, Meetings and Seminars | | 0 | 24,703 | 0 | 0 | 24,703 |

VOTE: 726 Nebbi Municipal Council

| | | | | | |
|---|----------------|--|--|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 890 | 0 | 0 | 890 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Programme Working Group Secretariat Services | 23,571 | 41,713 | 0 | 0 | 65,284 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 23,571 | 41,713 | 0 | 0 | 65,284 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 4,358 | 0 | 4,358 |
| Total for LCIII: | County: | | | | 4,358 |
| LCII: | NEBBI MC | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 4,358 |
| Total Cost of Inspection and Monitoring | 0 | 0 | 4,358 | 0 | 4,358 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 0 | 4,358 | 0 | 4,358 |
| Total Cost of Development Plan Implementation | 23,571 | 41,713 | 17,431 | 0 | 82,715 |
| Total Cost of Planning and Statistics | 23,571 | 41,713 | 17,431 | 0 | 82,715 |
| Total Cost of Planning | 23,571 | 41,713 | 17,431 | 0 | 82,715 |

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Internal Audit

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 29,931 | 33,676 |
| Urban Unconditional Grant Wage | 22,070 | 23,065 |
| Urban Unconditional Non-Wage | 4,968 | 7,717 |
| Locally Raised Revenues | 2,893 | 2,893 |
| Total Revenues Shares | 29,931 | 33,676 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 22,070 | 23,065 |
| Non Wage | 7,861 | 10,610 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 29,931 | 33,676 |

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

Service Area 10 Compliance

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| 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 | 23,065 | 0 | 0 | 0 | 23,065 |
| 212102 Medical expenses (Employees) | 0 | 250 | 0 | 0 | 250 |
| 221002 Workshops, Meetings and Seminars | 0 | 399 | 0 | 0 | 399 |
| 221009 Welfare and Entertainment | 0 | 1,761 | 0 | 0 | 1,761 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 |

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| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 |
| 228002 Maintenance-Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Development and Management of Internal Audit and Controls | 23,065 | 10,610 | 0 | 0 | 33,676 |
| Total Cost of Accountability Systems and Service Delivery | 23,065 | 10,610 | 0 | 0 | 33,676 |
| Total Cost of Development Plan Implementation | 23,065 | 10,610 | 0 | 0 | 33,676 |
| Total Cost of Compliance | 23,065 | 10,610 | 0 | 0 | 33,676 |
| Total Cost of Internal Audit | 23,065 | 10,610 | 0 | 0 | 33,676 |

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Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 33,845 | 34,156 |
| Programme Conditional Grant - Non Wage Recurrent | 7,192 | 7,194 |
| Urban Unconditional Grant Wage | 23,234 | 23,543 |
| Locally Raised Revenues | 3,419 | 3,419 |
| Total Revenues Shares | 33,845 | 34,156 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 23,234 | 23,543 |
| Non Wage | 10,611 | 10,613 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 33,845 | 34,156 |

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

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|----------|-----------|----------|----------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120002 Domestic Promotion | | | | | |
| 221009 Welfare and Entertainment | 0 | 10 | 0 | 0 | 10 |
| Total Cost of Domestic Promotion | 0 | 10 | 0 | 0 | 10 |
| Total Cost of Marketing and Promotion | 0 | 10 | 0 | 0 | 10 |
| Total Cost of Tourism Development | 0 | 10 | 0 | 0 | 10 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |

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| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,409 | 0 | 0 | 1,409 |
| Total Cost of Inspection and Monitoring | 0 | 1,409 | 0 | 0 | 1,409 |
| Budget Output 190001 Private sector coordination | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 314 | 0 | 0 | 314 |
| Total Cost of Private sector coordination | 0 | 2,314 | 0 | 0 | 2,314 |
| Total Cost of Enabling Environment | 0 | 3,723 | 0 | 0 | 3,723 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 23,543 | 0 | 0 | 0 | 23,543 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 3,680 | 0 | 0 | 3,680 |
| Total Cost of Trade Development | 23,543 | 6,880 | 0 | 0 | 30,423 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 23,543 | 6,880 | 0 | 0 | 30,423 |
| Total Cost of Private Sector Development | 23,543 | 10,603 | 0 | 0 | 34,146 |
| Total Cost of Commercial Services | 23,543 | 10,613 | 0 | 0 | 34,156 |
| Total Cost of Trade, Industry and Local Development | 23,543 | 10,613 | 0 | 0 | 34,156 |