

VOTE: 726 Nebbi Municipal Council

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	698,670	703,683
o/w Higher Local Government	261,162	263,905
o/w Lower Local Government	437,508	439,777
Discretionary Government Transfers	1,596,351	1,560,670
o/w Higher Local Government	1,435,966	1,405,001
o/w Lower Local Government	160,385	155,669
Conditional Government Transfers	4,881,173	6,027,394
o/w Higher Local Government	4,881,173	6,027,394
o/w Lower Local Government	0	0
Other Government Transfers	422,589	138,561
o/w Higher Local Government	422,589	138,561
o/w Lower Local Government	0	0
External Financing	21,001	21,000
o/w Higher Local Government	21,001	21,000
o/w Lower Local Government	0	0
Grand Total	7,619,785	8,451,308
o/w Higher Local Government	7,021,892	7,855,861
o/w Lower Local Government	597,893	595,447

VOTE: 726 Nebbi Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	698,670	703,683
Advertisements/Bill Boards	20,000	6,461
Animal and Crop Husbandry related Levies	15,000	15,450
Business licenses	76,000	134,221
Court Filing Fees	500	0
Court fines and Penalties – private	0	466
Inspection Fees	8,000	5,251
Land Fees	80,000	83,530
Local Hotel Tax	40,000	16,631
Local Services Tax-Payable By Individuals	45,000	47,173
Market /Gate Charges	235,670	164,280
Miscellaneous receipts/income	15,000	0
Other fees e.g. street parking fees	6,000	3,360
Other fines and Penalties – private	5,000	6,084
Other Licence fees	3,000	0
Property related Duties/Fees	48,000	91,592
Refuse collection charges/Public convenience	23,000	24,691
Registration fees for Documents and Businesses	17,000	16,253
Rent & Rates - Non-Produced Assets – from Gov't units	8,500	0
Rent & Rates - Non-Produced Assets – from private entities	0	879
Taxes on Lotteries and Gaming	15,000	0
Utilities-From Government Units	7,000	0
Vehicle Parking Fees	19,000	61,608
Work Permits	12,000	25,754
Discretionary Government Transfers	1,596,351	1,560,670
Urban Discretionary Equalisation Development Grant	185,453	178,191
Urban Unconditional Grant Wage	1,116,857	1,160,057
Urban Unconditional Non-Wage	294,041	222,422
Conditional Government Transfers	4,881,173	6,027,394
Programme Conditional Grant - Non Wage Recurrent	638,247	544,381
Programme Conditional Grant - Development	125,493	1,055,048
Programme Conditional Grant - Wage Recurrent	4,117,433	4,427,965

VOTE: 726 Nebbi Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	422,589	138,561
Support to PLE (UNEB)	3,065	6,000
Uganda Road Fund (URF)	409,427	122,560
Uganda Women Entrepreneurship Program(UWEP)	10,097	10,000
External Financing	21,001	21,000
Global Fund for HIV, TB & Malaria	21,000	21,000
United Nations Children Fund (UNICEF)	1	0
Total Revenues Shares	7,619,785	8,451,308

VOTE: 726 Nebbi Municipal Council

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	96,300	10,000	0	0	106,300
o/w: Wage:	94,800	0	0	0	94,800
Non-Wage Recurrent:	1,500	0	0	0	1,500
Development:	0	10,000	0	0	10,000
Tourism Development	0	19	0	0	19
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	19	0	0	19
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	9,000	1,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	9,000	0	0	0	9,000
Private Sector Development	30,426	3,400	0	0	33,826
o/w: Wage:	23,234	0	0	0	23,234
Non-Wage Recurrent:	7,192	3,400	0	0	10,592
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,233,045	45,550	122,560	0	1,401,156
o/w: Wage:	173,086	0	0	0	173,086
Non-Wage Recurrent:	0	30,550	122,560	0	153,111
Development:	1,059,959	15,000	0	0	1,074,959
Sustainable Urbanisation And Housing	195,280	7,360	0	0	202,640
o/w: Wage:	195,280	0	0	0	195,280
Non-Wage Recurrent:	0	7,360	0	0	7,360
Development:	0	0	0	0	0
Human Capital Development	4,872,304	7,628	6,000	0	4,906,932
o/w: Wage:	4,391,690	0	0	0	4,391,690
Non-Wage Recurrent:	425,565	7,628	6,000	0	439,193

VOTE: 726 Nebbi Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	55,048	0	0	21,000	76,048
Public Sector Transformation	519,808	2,200	0	0	522,008
o/w: Wage:	409,346	0	0	0	409,346
Non-Wage Recurrent:	100,611	2,200	0	0	102,811
Development:	9,851	0	0	0	9,851
Community Mobilization And Mindset Change	76,719	3,156	10,000	0	89,875
o/w: Wage:	65,705	0	0	0	65,705
Non-Wage Recurrent:	11,014	3,156	10,000	0	24,170
Development:	0	0	0	0	0
Governance And Security	286,925	541,026	0	0	827,951
o/w: Wage:	47,515	0	0	0	47,515
Non-Wage Recurrent:	159,732	541,026	0	0	700,758
Development:	79,678	0	0	0	79,678
Development Plan Implementation	268,259	82,342	0	0	350,600
o/w: Wage:	187,366	0	0	0	187,366
Non-Wage Recurrent:	61,190	57,342	0	0	118,532
Development:	19,703	25,000	0	0	44,703
Grand Total	7,588,065	703,683	138,561	21,000	8,451,308
Grand Total Wage	5,588,022	0	0	0	5,588,022
Grand Total Non-Wage Recurrent	766,803	653,683	138,561	0	1,559,047
Grand Total Development	1,233,239	50,000	0	21,000	1,304,239

VOTE: 726 Nebbi Municipal Council

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	1,165,033	1,211,228
o/w Higher Local Government	763,139	615,782
o/w Lower Local Government	401,893	595,447
Finance	347,054	253,711
o/w Higher Local Government	232,054	253,711
o/w Lower Local Government	115,000	0
Statutory bodies	270,860	138,731
o/w Higher Local Government	189,860	138,731
o/w Lower Local Government	81,000	0
Production and Marketing	145,058	106,300
o/w Higher Local Government	145,058	106,300
o/w Lower Local Government	0	0
Health	1,016,675	1,102,873
o/w Higher Local Government	1,016,675	1,102,873
o/w Lower Local Government	0	0
Education	3,521,732	3,804,059
o/w Higher Local Government	3,521,732	3,804,059
o/w Lower Local Government	0	0
Roads and Engineering	714,359	1,401,156
o/w Higher Local Government	714,359	1,401,156
o/w Lower Local Government	0	0
Natural Resources	212,443	212,640
o/w Higher Local Government	212,443	212,640
o/w Lower Local Government	0	0
Community Based Services	89,995	89,875
o/w Higher Local Government	89,995	89,875
o/w Lower Local Government	0	0
Planning	70,151	66,958
o/w Higher Local Government	70,151	66,958
o/w Lower Local Government	0	0
Internal Audit	32,632	29,931
o/w Higher Local Government	32,632	29,931
o/w Lower Local Government	0	0

VOTE: 726 Nebbi Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	33,793	33,845
o/w Higher Local Government	33,793	33,845
o/w Lower Local Government	0	0
Grand Total	7,619,785	8,451,308
o/w Higher Local Government	7,021,892	7,855,861
o/w: Wage:	5,234,290	5,588,022
Non-Wage Recurrent:	1,490,238	1,043,277
Domestic Devt:	276,362	1,203,561
External Financing:	21,001	21,000
o/w Lower Local Government	597,893	595,447
o/w: Wage:	0	0
Non-Wage Recurrent:	513,309	515,769
Domestic Devt:	84,584	79,678
External Financing:	0	0

VOTE: 726 Nebbi Municipal Council

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	1,070,362	1,121,699
Urban Unconditional Grant Wage	366,146	409,346
Urban Unconditional Non-Wage	50,804	38,105
Locally Raised Revenues	56,323	57,868
Multi-Sectoral Transfers to LLGs_NonWage	317,309	515,769
Programme Conditional Grant - Non Wage Recurrent	279,779	100,611
Development Revenues	94,671	89,529
Urban Discretionary Equalisation Development Grant	10,087	9,851
Multi-Sectoral Transfers to LLGs_Gou	84,584	79,678
Total Revenues Shares	1,165,033	1,211,228

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	366,146	409,346
Non Wage	704,216	712,353
Development Expenditure		
Domestic Development	94,671	89,529
External Financing	0	0
Total Expenditure	1,165,033	1,211,228

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					
SubProgramme 01 Strengthening Accountability					

VOTE: 726 Nebbi Municipal Council

Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	2,200	0	0	2,200
Total Cost of Strengthening Accountability	0	2,200	0	0	2,200

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	409,346	0	0	0	409,346
273104 Pension	0	64,435	0	0	64,435
273105 Gratuity	0	36,176	0	0	36,176
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	409,346	100,611	0	0	509,957

Budget Output 390017 Public Service Performance management

211107 Boards, Committees and Council Allowances	0	0	1,840	0	1,840
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Total for LCIII: Central Div	County: Nebbi MC				1,840
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LCII: Central Ward	Nebbi Municipal HQT	Allowance to Training Committee	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,840
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221002 Workshops, Meetings and Seminars	0	0	5,500	0	5,500
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Total for LCIII:	County:				1,500
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LCII:	Nebbi Municipal	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,500
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Total for LCIII: Central Div	County: Nebbi MC				4,000
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LCII: Central Ward	Nebbi Municipal HQT	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000
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312235 Furniture and Fittings - Acquisition	0	0	2,511	0	2,511
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Total for LCIII: Central Div	County: Nebbi MC				2,511
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LCII: Central Ward	Nebbi Municipal HQT	Furniture and Fixtures - Chairs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,000
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VOTE: 726 Nebbi Municipal Council

LCII: Central Ward	Nebbi Municipal HQT	Furniture and Fixtures - Desks	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,511
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Total Cost of Public Service Performance management	0	0	9,851	0	9,851
Total Cost of Human Resource Management	409,346	100,611	9,851	0	519,808
Total Cost of Public Sector Transformation	409,346	102,811	9,851	0	522,008

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,575	0	0	4,575
221011 Printing, Stationery, Photocopying and Binding	0	1,298	0	0	1,298
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	5,818	0	0	5,818
227004 Fuel, Lubricants and Oils	0	900	0	0	900
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	22,351	0	0	22,351

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	825	0	0	825
221009 Welfare and Entertainment	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,560	0	0	2,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200

VOTE: 726 Nebbi Municipal Council

Total Cost of Procurement and Disposal Services	0	7,865	0	0	7,865
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,571	0	0	1,571
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	3,133	0	0	3,133
Total Cost of Records Management	0	7,784	0	0	7,784
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	280	0	0	280
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223003 Rent-Produced Assets-to private entities	0	2,400	0	0	2,400
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	28,340	0	0	28,340
Budget Output 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	860	0	0	860

VOTE: 726 Nebbi Municipal Council

227001 Travel inland	0	1,900	0	0	1,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Communication and Public Relations	0	5,740	0	0	5,740
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
223003 Rent-Produced Assets-to private entities	0	2,400	0	0	2,400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	1,344	0	0	1,344
228002 Maintenance-Transport Equipment	0	3,470	0	0	3,470
Total Cost of Administrative and Support Services	0	11,694	0	0	11,694
Total Cost of Institutional Coordination	0	83,773	0	0	83,773
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
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	93,773	0	0	93,773
Total Cost of Administration and Management	409,346	196,584	9,851	0	615,782
Total Cost of Administration	409,346	196,584	9,851	0	615,782

Subcounty / Town Council / Division: 237766 Central Div

Service Area 10 Administration and Management

VOTE: 726 Nebbi Municipal Council

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,198	1,504	0	74,702
221002 Workshops, Meetings and Seminars	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,074	0	1,074
224011 Research Expenses	0	0	1,718	0	1,718
263302 Urban Unconditional Grant-Non-Wage	0	21,325	0	0	21,325
312121 Non-Residential Buildings - Acquisition	0	0	17,183	0	17,183
Total Cost of Administrative and Support Services	0	294,524	21,479	0	316,003
Total Cost of Institutional Coordination	0	294,524	21,479	0	316,003
Total Cost of Governance And Security	0	294,524	21,479	0	316,003
Total Cost of Administration and Management	0	294,524	21,479	0	316,003
Total Cost of 237766 Central Div	0	294,524	21,479	0	316,003

Subcounty / Town Council / Division: 237767 Abindu Div

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,168	0	2,168
221002 Workshops, Meetings and Seminars	0	81,078	0	0	81,078
221011 Printing, Stationery, Photocopying and Binding	0	0	1,549	0	1,549
224011 Research Expenses	0	0	2,478	0	2,478
263302 Urban Unconditional Grant-Non-Wage	0	28,809	0	0	28,809
312121 Non-Residential Buildings - Acquisition	0	0	24,777	0	24,777
Total Cost of Administrative and Support Services	0	109,887	30,971	0	140,858
Total Cost of Institutional Coordination	0	109,887	30,971	0	140,858
Total Cost of Governance And Security	0	109,887	30,971	0	140,858

VOTE: 726 Nebbi Municipal Council

Total Cost of Administration and Management	0	109,887	30,971	0	140,858
Total Cost of 237767 Abindu Div	0	109,887	30,971	0	140,858

Subcounty / Town Council / Division: 237768 Nebbi Div

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,906	0	1,906
221002 Workshops, Meetings and Seminars	0	85,501	0	0	85,501
221011 Printing, Stationery, Photocopying and Binding	0	0	1,361	0	1,361
224011 Research Expenses	0	0	2,178	0	2,178
263402 Transfer to Other Government Units	0	25,858	0	0	25,858
312121 Non-Residential Buildings - Acquisition	0	0	21,782	0	21,782
Total Cost of Administrative and Support Services	0	111,359	27,228	0	138,586
Total Cost of Institutional Coordination	0	111,359	27,228	0	138,586
Total Cost of Governance And Security	0	111,359	27,228	0	138,586
Total Cost of Administration and Management	0	111,359	27,228	0	138,586
Total Cost of 237768 Nebbi Div	0	111,359	27,228	0	138,586

VOTE: 726 Nebbi Municipal Council

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	347,054	228,711
Urban Unconditional Grant Wage	142,334	142,334
Urban Unconditional Non-Wage	40,000	36,400
Locally Raised Revenues	49,719	49,977
Multi-Sectoral Transfers to LLGs_NonWage	115,000	0
Development Revenues	0	25,000
Locally Raised Revenues	0	25,000
Total Revenues Shares	347,054	253,711

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	142,334	142,334
Non Wage	204,719	86,377
Development Expenditure		
Domestic Development	0	25,000
External Financing	0	0
Total Expenditure	347,054	253,711

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					
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

VOTE: 726 Nebbi Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
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	142,334	0	0	0	142,334
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	400	0	0	400
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	13,665	0	0	13,665
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
Total Cost of Programme Working Group Secretariat Services	142,334	66,437	0	0	208,771
Total Cost of Oversight, Implementation, Coordination and Monitoring	142,334	66,437	0	0	208,771

VOTE: 726 Nebbi Municipal Council

SubProgramme 04 Accountability Systems and Service Delivery

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
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	25,000	0	25,000
Total for LCIII: Central Div	County: Nebbi MC				25,000
LCII: Central Ward	Headquarters	Cycles - Motorcycles	Source: Locally Raised Revenues		25,000
Total Cost of Inspection and Monitoring	0	14,500	25,000	0	39,500
Total Cost of Accountability Systems and Service Delivery	0	14,500	25,000	0	39,500
Total Cost of Development Plan Implementation	142,334	86,377	25,000	0	253,711
Total Cost of Financial Management and Accountability (LG)	142,334	86,377	25,000	0	253,711
Total Cost of Finance	142,334	86,377	25,000	0	253,711

VOTE: 726 Nebbi Municipal Council

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	270,860	138,731
Urban Unconditional Grant Wage	47,515	47,515
Urban Unconditional Non-Wage	97,141	45,635
Locally Raised Revenues	45,205	45,581
Multi-Sectoral Transfers to LLGs_NonWage	81,000	0
Total Revenues Shares	270,860	138,731

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,515	47,515
Non Wage	223,346	91,216
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	270,860	138,731

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 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
211105 Ex-Gratia for Political leaders.	0	8,928	0	0	8,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,936	0	0	35,936
211107 Boards, Committees and Council Allowances	0	3,512	0	0	3,512

VOTE: 726 Nebbi Municipal Council

221002 Workshops, Meetings and Seminars	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	440	0	0	440
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,651	0	0	1,651
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	4,050	0	0	4,050
227001 Travel inland	0	26,492	0	0	26,492
227004 Fuel, Lubricants and Oils	0	2,396	0	0	2,396
228002 Maintenance-Transport Equipment	0	3,111	0	0	3,111
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Leadership and Management	47,515	91,216	0	0	138,731
Total Cost of Institutional Coordination	47,515	91,216	0	0	138,731
Total Cost of Governance And Security	47,515	91,216	0	0	138,731
Total Cost of Legislation and Oversight	47,515	91,216	0	0	138,731
Total Cost of Statutory bodies	47,515	91,216	0	0	138,731

VOTE: 726 Nebbi Municipal Council

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	125,837	96,300
Programme Conditional Grant - Wage Recurrent	80,400	94,800
Programme Conditional Grant - Non Wage Recurrent	45,437	0
Urban Unconditional Non-Wage	0	1,500
Development Revenues	19,221	10,000
Programme Conditional Grant - Development	9,221	0
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	145,058	106,300

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,400	94,800
Non Wage	45,437	1,500
Development Expenditure		
Domestic Development	19,221	10,000
External Financing	0	0
Total Expenditure	145,058	106,300

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	94,800	0	0	0	94,800
Total Cost of Extension services	94,800	0	0	0	94,800
Total Cost of Institutional Strengthening and Coordination	94,800	0	0	0	94,800

VOTE: 726 Nebbi Municipal Council

Total Cost of Agro-Industrialization	94,800	0	0	0	94,800
Total Cost of Agricultural Extension	94,800	0	0	0	94,800

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					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	1,500	0	0	1,500
Total Cost of Institutional Strengthening and Coordination	0	1,500	0	0	1,500
Total Cost of Agro-Industrialization	0	1,500	0	0	1,500
Total Cost of Agricultural Production	0	1,500	0	0	1,500

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 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
312139 Other Structures - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Abindu Div	County: Nebbi MC				10,000
LCII: Abindu Ward	NMC	Other Structures - Source: Locally Raised Revenues			10,000
		Contractor			
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	0	10,000	0	10,000
Total Cost of Agricultural Value Chain Services	0	0	10,000	0	10,000
Total Cost of Production and Marketing	94,800	1,500	10,000	0	106,300

VOTE: 726 Nebbi Municipal Council

VOTE: 726 Nebbi Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	995,674	1,081,873
Programme Conditional Grant - Wage Recurrent	977,342	1,063,742
Programme Conditional Grant - Non Wage Recurrent	12,882	12,870
Locally Raised Revenues	5,450	5,261
Development Revenues	21,001	21,000
External Financing	21,001	21,000
Total Revenues Shares	1,016,675	1,102,873

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	977,342	1,063,742
Non Wage	18,332	18,131
Development Expenditure		
Domestic Development	0	0
External Financing	21,001	21,000
Total Expenditure	1,016,675	1,102,873

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					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,063,742	0	0	0	1,063,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,420	0	0	2,420
212102 Medical expenses (Employees)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	400	0	0	400

VOTE: 726 Nebbi Municipal Council

221001 Advertising and Public Relations	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	165	0	0	165
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	4,400	0	0	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Planning and Budgeting services	1,063,742	12,385	0	0	1,076,127
Budget Output 320022 Immunisation Services					
224001 Medical Supplies and Services	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	461	0	0	461
227001 Travel inland	0	300	0	0	300
Total Cost of Immunisation Services	0	1,061	0	0	1,061
Budget Output 320113 Prevention and rehabilitation services					
212102 Medical expenses (Employees)	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
223006 Water	0	2,224	0	0	2,224
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,261	0	0	1,261
Total Cost of Prevention and rehabilitation services	0	4,685	0	0	4,685
Total Cost of Population Health, Safety and Management	1,063,742	18,131	0	0	1,081,873
Total Cost of Human Capital Development	1,063,742	18,131	0	0	1,081,873
Total Cost of Primary HealthCare	1,063,742	18,131	0	0	1,081,873

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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VOTE: 726 Nebbi Municipal Council

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	9,648	9,648
Total for LCIII: Central Div	County: Nebbi MC				9,648
LCII: Central Ward	NMC	Allowances to participants	Source: External Financing 436-Global Fund for HIV, TB & Malaria		9,648
221001 Advertising and Public Relations		0	0	0	2,800
Total for LCIII: Central Div	County: Nebbi MC				2,800
LCII: Central Ward	NMC	Media - Adverts	Source: External Financing 436-Global Fund for HIV, TB & Malaria		2,800
221009 Welfare and Entertainment		0	0	0	7,600
Total for LCIII: Central Div	County: Nebbi MC				7,600
LCII: Central Ward	NMC	Welfare - Food and Refreshments	Source: External Financing 436-Global Fund for HIV, TB & Malaria		7,600
221011 Printing, Stationery, Photocopying and Binding		0	0	0	280
Total for LCIII: Central Div	County: Nebbi MC				280
LCII: Central Ward	NMC	Office Supplies - Assorted Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria		280
222001 Information and Communication Technology Services.		0	0	0	360
Total for LCIII: Central Div	County: Nebbi MC				360
LCII: Central Ward	NMC	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria		360
227004 Fuel, Lubricants and Oils		0	0	0	312
Total for LCIII: Central Div	County: Nebbi MC				312
LCII: Central Ward	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	21,000
Total Cost of Population Health, Safety and Management		0	0	0	21,000
Total Cost of Human Capital Development		0	0	0	21,000
Total Cost of Health Management and Supervision		0	0	0	21,000

VOTE: 726 Nebbi Municipal Council

Total Cost of Health	1,063,742	18,131	0	21,000	1,102,873
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VOTE: 726 Nebbi Municipal Council

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	3,405,460	3,749,011
Programme Conditional Grant - Wage Recurrent	3,059,691	3,269,423
Programme Conditional Grant - Non Wage Recurrent	281,938	412,695
Urban Unconditional Grant Wage	58,526	58,525
Locally Raised Revenues	2,241	2,367
Other Transfers from Central Government	3,065	6,000
Development Revenues	116,272	55,048
Programme Conditional Grant - Development	116,272	55,048
Total Revenues Shares	3,521,732	3,804,059

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,118,217	3,327,948
Non Wage	287,244	421,062
Development Expenditure		
Domestic Development	116,272	55,048
External Financing	0	0
Total Expenditure	3,521,732	3,804,059

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					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	0	2,750	0	2,750
Total for LCIII: Central Div	County: Nebbi MC				2,750

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LCII: Central Ward	Nebbi Municipality service cost	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,750
312121 Non-Residential Buildings - Acquisition		0	025,6500	25,650
Total for LCIII: Central Div		County: Nebbi MC3,150		
LCII: Central Ward	Central	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,150
Total for LCIII: Nebbi Div		County: Nebbi MC22,500		
LCII: Namrwodho Ward	Namrwodho	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,500
312216 Cycles - Acquisition		0	024,0000	24,000
Total for LCIII: Central Div		County: Nebbi MC24,000		
LCII: Central Ward	Boma	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,000
312229 Other ICT Equipment - Acquisition		0	07330	733
Total for LCIII:		County:733		
LCII:	Central	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	733
312235 Furniture and Fittings - Acquisition		0	01,3650	1,365
Total for LCIII: Central Div		County: Nebbi MC1,365		
LCII: Central Ward	NMC	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,365
313235 Furniture and Fittings - Improvement		0	05500	550
Total for LCIII: Central Div		County: Nebbi MC550		
LCII: Central Ward	Central	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	550
Total Cost of Assets and Facilities Management		0	055,0480	55,048
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		2,560,897	000	2,560,897
Total Cost of Primary Education Services		2,560,897	000	2,560,897
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	219,83100	219,831
Total for LCIII:		County:21,112		

VOTE: 726 Nebbi Municipal Council

LCII:	Afere	AFERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,112	
Total for LCIII: Central Div		County: Nebbi MC		13,884	
LCII: Namthin Ward	Pubidhi ayubu upper	PUBIDHI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,884	
Total for LCIII: Abindu Div		County: Nebbi MC		48,274	
LCII: Abindu Ward	Agir	ANGIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,807	
LCII: Nebbi Hill Ward	Aluka	Nebbi Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,151	
LCII: Nyacara Ward	Angir	Angir COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,316	
Total for LCIII: Missing Subcounty		County: Missing County		136,561	
LCII: Missing Parish	Abindu	NEBBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,579	
LCII: Missing Parish	Abindu	Abindu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,991	
LCII: Missing Parish	Akesi	NYACARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,593	
LCII: Missing Parish	Atidu	Namthin	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,053	
LCII: Missing Parish	Ayila hill	PAMINYA AYILA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,701	
LCII: Missing Parish	Jukia hill	JUKIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,905	
LCII: Missing Parish	Namrwodho	NAMRWODHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,739	
Total Cost of Capitation (Primary)		0	219,831	0	219,831
Total Cost of Education,Sports and skills		2,560,897	219,831	55,048	2,835,776
SubProgramme 04 Labour and employment services					
Budget Output 120007 Support Services					

VOTE: 726 Nebbi Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	2,367	0	0	2,367
Total Cost of Support Services	0	8,367	0	0	8,367
Total Cost of Labour and employment services	0	8,367	0	0	8,367
Total Cost of Human Capital Development	2,560,897	228,198	55,048	0	2,844,143
Total Cost of Pre-Primary and Primary Education	2,560,897	228,198	55,048	0	2,844,143

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)					
263308 Sector Conditional Grant (Non-Wage)	0	97,716	0	0	97,716
Total for LCIII: Nebbi Div	County: Nebbi MC				97,716
LCII: Forest Ward	Nebbi Municipality	NEBBI TOWN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		97,716
Total Cost of Capitation (Secondary)	0	97,716	0	0	97,716

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	708,526	0	0	0	708,526
Total Cost of Secondary Education Services	708,526	0	0	0	708,526
Total Cost of Education,Sports and skills	708,526	97,716	0	0	806,242
Total Cost of Human Capital Development	708,526	97,716	0	0	806,242
Total Cost of Secondary Education	708,526	97,716	0	0	806,242

Service Area 40 Education&Sports Management and Inspection

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					
212103 Incapacity benefits (Employees)	0	500	0	0	500

VOTE: 726 Nebbi Municipal Council

221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	10,704	0	0	10,704
227004 Fuel, Lubricants and Oils	0	3,700	0	0	3,700
Total Cost of Inspection and Monitoring	0	24,604	0	0	24,604
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	34,070	0	0	34,070
Total Cost of Assets and Facilities Management	0	35,870	0	0	35,870
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	58,525	0	0	0	58,525
221009 Welfare and Entertainment	0	1,104	0	0	1,104
221011 Printing, Stationery, Photocopying and Binding	0	1,420	0	0	1,420
221017 Membership dues and Subscription fees.	0	450	0	0	450
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Management of Education Services	58,525	4,674	0	0	63,199
Budget Output 320038 Sports Development and Oversight					
212102 Medical expenses (Employees)	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	300	0	0	300

VOTE: 726 Nebbi Municipal Council

227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	58,525	95,148	0	0	153,674
Total Cost of Human Capital Development	58,525	95,148	0	0	153,674
Total Cost of Education&Sports Management and Inspection	58,525	95,148	0	0	153,674
Total Cost of Education	3,327,948	421,062	55,048	0	3,804,059

VOTE: 726 Nebbi Municipal Council

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	612,751	326,197
Urban Unconditional Grant Wage	173,086	173,086
Locally Raised Revenues	30,238	30,550
Other Transfers from Central Government	409,427	122,560
Development Revenues	101,608	1,074,959
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	70,608	59,959
Locally Raised Revenues	31,000	15,000
Total Revenues Shares	714,359	1,401,156

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	173,086	173,086
Non Wage	439,665	153,111
Development Expenditure		
Domestic Development	101,608	1,074,959
External Financing	0	0
Total Expenditure	714,359	1,401,156

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 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,800	0	4,800
Total for LCIII:	County:				4,800

VOTE: 726 Nebbi Municipal Council

LCII:	Sitting, Entertainment & Welfare Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,800		
221003 Staff Training	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Staff Training - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
221008 Information and Communication Technology Supplies.	0	0	13,000	0	13,000
Total for LCIII:	County:				13,000
LCII:	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	13,000		
221009 Welfare and Entertainment	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
221012 Small Office Equipment	0	0	1,300	0	1,300
Total for LCIII:	County:				1,300
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,300		
221017 Membership dues and Subscription fees.	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Membership and Subscription to Professional bodies	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,500		
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000

VOTE: 726 Nebbi Municipal Council

LCII:	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
224010 Protective Gear	0	03,0000	3,000
Total for LCIII:	County:	3,000	
LCII:	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
225101 Consultancy Services	0	06,6000	6,600
Total for LCIII:	County:	6,600	
LCII:	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,600
225202 Environment Impact Assessment for Capital Works	0	03,0000	3,000
Total for LCIII:	County:	3,000	
LCII:	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
225204 Monitoring and Supervision of capital work	0	04,0000	4,000
Total for LCIII:	County:	4,000	
LCII:	Monitoring and Supervision of Road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000
227001 Travel inland	0	04,8000	4,800
Total for LCIII:	County:	4,800	
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,800
228001 Maintenance-Buildings and Structures	0	0850,0000	850,000
Total for LCIII:	County:	850,000	
LCII:	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000
228002 Maintenance-Transport Equipment	0	0100,0000	100,000
Total for LCIII:	County:	100,000	

VOTE: 726 Nebbi Municipal Council

LCII:	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
Total Cost of Road Rehabilitation	0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	0	1,000,000	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	173,086	0	0	0	173,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,215	0	0	1,215
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	129,211	0	0	129,211
228002 Maintenance-Transport Equipment	0	18,384	0	0	18,384
Total Cost of District , Urban and Community Access Road Maintenance	173,086	153,111	0	0	326,197
Total Cost of Transport Asset Management	173,086	153,111	0	0	326,197
Total Cost of Integrated Transport Infrastructure And Services	173,086	153,111	1,000,000	0	1,326,197
Total Cost of Community Access Roads	173,086	153,111	1,000,000	0	1,326,197
Service Area 20 Engineering Services					

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 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	15,000	0	15,000

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Total for LCIII: Central Div		County: Nebbi MC		15,000
LCII: Central Ward		Consultancy - Engineering	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,000
225202 Environment Impact Assessment for Capital Works		0	0	1,000
Total for LCIII:		County:		1,000
LCII:	Namrwodho	Environmental Impact Assessment - Field Expenses	Source: Locally Raised Revenues	1,000
225204 Monitoring and Supervision of capital work		0	0	3,000
Total for LCIII:		County:		2,000
LCII:	Municipal Headquarters	Monitoring and Supervision of Office Maintenance, Engineering Design and Stand By Generator extension line	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000
Total for LCIII: Nebbi Div		County: Nebbi MC		1,000
LCII: Namrwodho Ward	Namrwodho	Monitoring and supervision of Animal Market Works	Source: Locally Raised Revenues	1,000
228001 Maintenance-Buildings and Structures		0	0	5,459
Total for LCIII: Central Div		County: Nebbi MC		5,459
LCII: Central Ward		Building and Facility Maintenance - Electrical and Plumbing Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,459
263310 Sector Development Grant		0	0	2,650
Total for LCIII:		County:		2,650
LCII:	Boma	Retention for Office Block Construction Phase IV	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,650
312121 Non-Residential Buildings - Acquisition		0	0	13,000
Total for LCIII: Nebbi Div		County: Nebbi MC		13,000

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LCII: Namrwodho Ward	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues			13,000
313121 Non-Residential Buildings - Improvement	0	0	34,850	0	34,850
Total for LCIII: Central Div		County: Nebbi MC			34,850
LCII: Central Ward	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			34,850
Total Cost of Infrastructure Development and Management	0	0	74,959	0	74,959
Total Cost of Transport Infrastructure and Services Development	0	0	74,959	0	74,959
Total Cost of Integrated Transport Infrastructure And Services	0	0	74,959	0	74,959
Total Cost of Engineering Services	0	0	74,959	0	74,959
Total Cost of Roads and Engineering	173,086	153,111	1,074,959	0	1,401,156

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,443	203,640
Urban Unconditional Grant Wage	195,280	195,280
Locally Raised Revenues	8,163	8,360
Development Revenues	9,000	9,000
Urban Discretionary Equalisation Development Grant	0	9,000
Locally Raised Revenues	9,000	0
Total Revenues Shares	212,443	212,640

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	195,280	195,280
Non Wage	8,163	8,360
Development Expenditure		
Domestic Development	9,000	9,000
External Financing	0	0
Total Expenditure	212,443	212,640

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 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	0	9,000	0	9,000
Total for LCIII: Central Div	County: Nebbi MC				9,000

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LCII: Central Ward	nmc	Consultancy - Professional Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,000	
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	0	1,000	9,000	0	10,000
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	195,280	0	0	0	195,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	260	0	0	260
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	195,280	4,960	0	0	200,240
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	195,280	7,360	0	0	202,640
Total Cost of Sustainable Urbanisation And Housing	195,280	7,360	0	0	202,640
Total Cost of Natural Resources Management	195,280	8,360	9,000	0	212,640
Total Cost of Natural Resources	195,280	8,360	9,000	0	212,640

VOTE: 726 Nebbi Municipal Council

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	89,995	89,875
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014
Urban Unconditional Grant Wage	65,705	65,705
Locally Raised Revenues	3,179	3,156
Other Transfers from Central Government	10,097	10,000
Total Revenues Shares	89,995	89,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	65,705	65,705
Non Wage	24,290	24,170
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	89,995	89,875

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 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	65,705	0	0	0	65,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,450	0	0	1,450
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	350	0	0	350

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221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,620	0	0	1,620
223005 Electricity	0	150	0	0	150
223006 Water	0	150	0	0	150
227001 Travel inland	0	14,446	0	0	14,446
227004 Fuel, Lubricants and Oils	0	2,574	0	0	2,574
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	65,705	23,220	0	0	88,925
Total Cost of Strengthening institutional support	65,705	23,220	0	0	88,925
Total Cost of Community Mobilization And Mindset Change	65,705	23,220	0	0	88,925
Total Cost of Community Mobilisation	65,705	23,220	0	0	88,925

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221009 Welfare and Entertainment	0	350	0	0	350
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	65,705	24,170	0	0	89,875

VOTE: 726 Nebbi Municipal Council

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,977	47,256
Urban Unconditional Grant Wage	22,962	22,962
Urban Unconditional Non-Wage	22,534	19,822
Locally Raised Revenues	4,482	4,472
Development Revenues	20,174	19,703
Urban Discretionary Equalisation Development Grant	20,174	19,703
Total Revenues Shares	70,151	66,958

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,962	22,962
Non Wage	27,016	24,294
Development Expenditure		
Domestic Development	20,174	19,703
External Financing	0	0
Total Expenditure	70,151	66,958

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
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,200	0	1,200
Total for LCIII: Central Div	County: Nebbi MC				1,200
LCII: Central Ward	NMC	Allowances assessment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,200

VOTE: 726 Nebbi Municipal Council

221001 Advertising and Public Relations		0	0	4,926	0	4,926
Total for LCIII:		County:				4,926
LCII:	NMC	Media - Adverts	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,926
221002 Workshops, Meetings and Seminars		0	0	3,000	0	3,000
Total for LCIII: Central Div		County: Nebbi MC				3,000
LCII: Central Ward	NMC	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
221009 Welfare and Entertainment		0	0	726	0	726
Total for LCIII: Central Div		County: Nebbi MC				726
LCII: Central Ward	NMC	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			726
Total Cost of Planning and Budgeting services		0	0	9,851	0	9,851
Total Cost of Development Planning, Research, Evaluation and Statistics		0	0	9,851	0	9,851
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:		Allowances Data collection	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
212102 Medical expenses (Employees)		0	0	0	0	0
Total for LCIII: Central Div		County: Nebbi MC				0
LCII: Central Ward	NMC	Medical Expenses Employees - Medicines and Assorted Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			0
222001 Information and Communication Technology Services.		0	0	320	0	320
Total for LCIII: Central Div		County: Nebbi MC				320

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LCII: Central Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	320		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	606	0	606	
Total for LCIII:		County:			606	
LCII:	NMC	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	606		
Total Cost of Data Management and Dissemination		0	0	4,926	0	4,926
Total Cost of Resource Mobilization and Budgeting		0	0	4,926	0	4,926
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries	22,962	0	0	0	22,962	
212102 Medical expenses (Employees)	0	400	0	0	400	
221002 Workshops, Meetings and Seminars	0	11,472	0	0	11,472	
221009 Welfare and Entertainment	0	4,288	0	0	4,288	
224004 Beddings, Clothing, Footwear and related Services	0	134	0	0	134	
227001 Travel inland	0	8,000	0	0	8,000	
Total Cost of Programme Working Group Secretariat Services	22,962	24,294	0	0	47,256	
Total Cost of Oversight, Implementation, Coordination and Monitoring	22,962	24,294	0	0	47,256	
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000	
Total for LCIII: Central Div		County: Nebbi MC			4,000	
LCII: Central Ward	NMC	Allowances M&E and Appraisal of projects.	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
221009 Welfare and Entertainment	0	0	726	0	726	
Total for LCIII: Central Div		County: Nebbi MC			726	

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LCII: Central Ward	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	726		
221012 Small Office Equipment	0	0	200	0	200
Total for LCIII:	County:				200
LCII:	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	200		
Total Cost of Inspection and Monitoring	0	0	4,926	0	4,926
Total Cost of Accountability Systems and Service Delivery	0	0	4,926	0	4,926
Total Cost of Development Plan Implementation	22,962	24,294	19,703	0	66,958
Total Cost of Planning and Statistics	22,962	24,294	19,703	0	66,958
Total Cost of Planning	22,962	24,294	19,703	0	66,958

VOTE: 726 Nebbi Municipal Council

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,632	29,931
Urban Unconditional Grant Wage	22,070	22,070
Urban Unconditional Non-Wage	7,761	4,968
Locally Raised Revenues	2,801	2,893
Total Revenues Shares	32,632	29,931
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,070	22,070
Non Wage	10,562	7,861
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,632	29,931

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	22,070	0	0	0	22,070
212102 Medical expenses (Employees)	0	250	0	0	250
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	143	0	0	143
222001 Information and Communication Technology Services.	0	468	0	0	468

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227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Development and Management of Internal Audit and Controls	22,070	7,861	0	0	29,931
Total Cost of Accountability Systems and Service Delivery	22,070	7,861	0	0	29,931
Total Cost of Development Plan Implementation	22,070	7,861	0	0	29,931
Total Cost of Compliance	22,070	7,861	0	0	29,931
Total Cost of Internal Audit	22,070	7,861	0	0	29,931

VOTE: 726 Nebbi Municipal Council

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	33,793	33,845
Programme Conditional Grant - Non Wage Recurrent	7,198	7,192
Urban Unconditional Grant Wage	23,234	23,234
Locally Raised Revenues	3,361	3,419
Total Revenues Shares	33,793	33,845
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,234	23,234
Non Wage	10,559	10,611
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	33,793	33,845

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 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19	0	0	19
Total Cost of Domestic Promotion	0	19	0	0	19
Total Cost of Marketing and Promotion	0	19	0	0	19
Total Cost of Tourism Development	0	19	0	0	19
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					

VOTE: 726 Nebbi Municipal Council

Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
Total Cost of Private sector coordination	0	1,400	0	0	1,400
Total Cost of Enabling Environment	0	1,400	0	0	1,400

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

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 Capacity Strengthening	0	6,880	0	0	6,880

Budget Output 190036 Trade Development

211101 General Staff Salaries	23,234	0	0	0	23,234
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	312	0	0	312
Total Cost of Trade Development	23,234	2,312	0	0	25,546
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	23,234	9,192	0	0	32,426
Total Cost of Private Sector Development	23,234	10,592	0	0	33,826
Total Cost of Commercial Services	23,234	10,611	0	0	33,845
Total Cost of Trade, Industry and Local Development	23,234	10,611	0	0	33,845