

VOTE: 908 Nebbi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,097,485
o/w Higher Local Government		1,097,485
o/w Lower Local Government		0
Discretionary Government Transfers		4,612,636
o/w Higher Local Government		4,096,816
o/w Lower Local Government		515,820
Conditional Government Transfers		35,646,886
o/w Higher Local Government		35,646,886
o/w Lower Local Government		0
Other Government Transfers		1,511,746
o/w Higher Local Government		1,511,746
o/w Lower Local Government		0
External Financing		1,930,000
o/w Higher Local Government		1,930,000
o/w Lower Local Government		0
Grand Total		44,798,752
	o/w Higher Local Government	44,282,932
	o/w Lower Local Government	515,820

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		1,097,485
Agency Fees		80,000
Animal and Crop Husbandry related Levies		30,400
Business licenses		27,090
Environmental Levies		20,000
Interest from private entities-From Non Residents		10,000
Land Fees		60,000
Local Hotel Tax		5,000
Local Services Tax-Payable By Individuals		140,000
Miscellaneous and unidentified taxes-other taxes payable solely by business		80,000
Miscellaneous receipts/income		80,460
Other fees e.g. street parking fees		93,735
Other permits		147,000
Other taxes on specific services		60,000
Property related Duties/Fees		87,800
Registration fees for Documents and Businesses		25,000
Rent & Rates - Non-Produced Assets – from Gov't units		80,000
Taxes on other games of chance		71,000
Discretionary Government Transfers		4,612,636
District Discretionary Equalisation Development Grant		395,591
District Unconditional Grant Non-Wage		848,486
District Unconditional Grant Wage		3,158,427
Urban Discretionary Equalisation Development Grant		9,091
Urban Unconditional Grant Wage		129,949
Urban Unconditional Non-Wage		71,093
Conditional Government Transfers		35,646,886
Programme Conditional Grant - Development		3,426,016
Programme Conditional Grant - Wage Recurrent		17,193,086
Sector Conditional Grant (Non-Wage)		14,512,969
Transitional Conditional Grant - Development		514,815
Other Government Transfers		1,511,746
Agriculture Cluster Development Project (ACDP)		113,200
Infectious Diseases Institute (IDI)		40,000
Results Based Financing (RBF)		700,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Support to PLE (UNEB)	20,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000
Uganda Road Fund (URF)	468,546
Uganda Women Entrepreneurship Program(UWEP)	20,000
External Financing	1,930,000
Global Alliance for Vaccines and Immunization (GAVI)	820,000
United Nations Children Fund (UNICEF)	810,000
World Health Organisation (WHO)	300,000
Total Revenues Shares	44,798,752

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,833,114	5,000	263,200	0	2,101,314
o/w: Wage:	1,180,011	0	0	0	1,180,011
Non-Wage Recurrent:	331,366	5,000	263,200	0	599,566
Development:	321,736	0	0	0	321,736
TOURISM DEVELOPMENT	6,528	7,500	0	0	14,028
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,528	7,500	0	0	14,028
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,443,750	79,000	0	0	1,522,750
o/w: Wage:	463,948	0	0	0	463,948
Non-Wage Recurrent:	102,225	59,000	0	0	161,225
Development:	877,577	20,000	0	0	897,577
PRIVATE SECTOR DEVELOPMENT	172,526	32,500	0	0	205,026
o/w: Wage:	147,966	0	0	0	147,966
Non-Wage Recurrent:	24,560	32,500	0	0	57,060
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,451,296	30,000	468,546	0	2,949,842
o/w: Wage:	149,835	0	0	0	149,835
Non-Wage Recurrent:	27,586	30,000	468,546	0	526,131
Development:	2,273,875	0	0	0	2,273,875
HUMAN CAPITAL DEVELOPMENT	20,358,124	13,500	761,000	0	22,952,624
o/w: Wage:	16,590,617	0	0	0	16,590,617
Non-Wage Recurrent:	3,100,624	13,500	21,000	0	3,135,124
Development:	666,883	0	740,000	1,820,000	3,226,883
PUBLIC SECTOR TRANSFORMATION	12,360,327	29,704	0	0	12,390,031
o/w: Wage:	1,243,778	0	0	0	1,243,778
Non-Wage Recurrent:	11,116,549	29,704	0	0	11,146,253
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	215,521	15,000	19,000	0	249,521
o/w: Wage:	173,502	0	0	0	173,502

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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:	38,518	15,000	19,000	0	72,518
Development:	3,501	0	0	0	3,501
GOVERNANCE AND SECURITY	779,284	637,781	0	0	1,417,065
o/w: Wage:	235,966	0	0	0	235,966
Non-Wage Recurrent:	450,286	637,781	0	0	1,088,067
Development:	93,032	0	0	0	93,032
DEVELOPMENT PLAN IMPLEMENTATION	639,051	247,500	0	0	996,551
o/w: Wage:	295,838	0	0	0	295,838
Non-Wage Recurrent:	234,306	247,500	0	0	481,806
Development:	108,907	0	0	110,000	218,907
Grand Total	40,259,522	1,097,485	1,511,746	0	44,798,752
Grand Total Wage	20,481,462	0	0	0	20,481,462
Grand Total Non-Wage Recurrent	15,432,547	1,077,485	771,746	0	17,281,778
Grand Total Development	4,345,513	20,000	740,000	1,930,000	7,035,513

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	12,979,287
o/w Higher Local Government	12,788,935
o/w Lower Local Government	190,352
Finance	542,194
o/w Higher Local Government	475,566
o/w Lower Local Government	66,628
Statutory bodies	885,521
o/w Higher Local Government	852,757
o/w Lower Local Government	32,764
Production and Marketing	2,101,314
o/w Higher Local Government	2,075,774
o/w Lower Local Government	25,539
Health	9,925,900
o/w Higher Local Government	9,908,235
o/w Lower Local Government	17,665
Education	14,701,339
o/w Higher Local Government	14,677,348
o/w Lower Local Government	23,991
Roads and Engineering	1,238,423
o/w Higher Local Government	1,178,381
o/w Lower Local Government	60,042
Water	941,244
o/w Higher Local Government	934,633
o/w Lower Local Government	6,612
Natural Resources	581,506
o/w Higher Local Government	547,667
o/w Lower Local Government	33,838
Community Based Services	286,326
o/w Higher Local Government	254,509
o/w Lower Local Government	31,817
Planning	370,275
o/w Higher Local Government	344,002
o/w Lower Local Government	26,273
Internal Audit	56,658
o/w Higher Local Government	56,358

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	300
Trade, Industry and Local Development	188,766
o/w Higher Local Government	188,766
o/w Lower Local Government	0
Grand Total	44,798,752
o/w Higher Local Government	44,282,932
o/w: Wage:	20,481,462
Non-Wage Recurrent:	16,978,506
Domestic Devt:	4,892,964
External Financing:	1,930,000
o/w Lower Local Government	515,820
o/w: Wage:	0
Non-Wage Recurrent:	303,271
Domestic Devt:	212,549
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,872,653
Urban Unconditional Grant Wage	129,949
District Unconditional Grant Non-Wage	90,059
District Unconditional Grant Wage	1,051,421
Locally Raised Revenues	470,781
Multi-Sectoral Transfers to LLGs_NonWage	83,718
Sector Conditional Grant (Non-Wage)	11,046,725
Development Revenues	106,634
District Discretionary Equalisation Development Grant	0
Multi-Sectoral Transfers to LLGs_Gou	106,634
Total Revenues Shares	12,979,287
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,181,370
Non Wage	11,691,283
Development Expenditure	
Domestic Development	106,634
External Financing	0
Total Expenditure	12,979,287

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,181,370	0	0	0	1,181,370
273104 Pension	0	3,489,965	0	0	3,489,965

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273105 Gratuity	0	4,753,297	0	0	4,753,297
352881 Pension and Gratuity Arrears Budgeting	0	2,803,463	0	0	2,803,463
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,181,370	11,046,725	0	0	12,228,095
Total Cost of Human Resource Management	1,181,370	11,046,725	0	0	12,228,095
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,181,370	11,046,725	0	0	12,228,095
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	900	0	0	900
221010 Special Meals and Drinks	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,291	0	0	1,291
227001 Travel inland	0	2,991	0	0	2,991
227004 Fuel, Lubricants and Oils	0	2,009	0	0	2,009
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	9,991	0	0	9,991
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	11,497	0	0	11,497
263402 Transfer to Other Government Units	0	382,210	0	0	382,210
Total for LCIII: Ndhekw Subcounty	County: Padyere				11,650
LCII: Abar East	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		11,650
Total for LCIII: Nebbi Subcounty	County: Padyere				17,500
LCII: Koch	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		17,500
Total for LCIII: Kucwiny Subcounty	County: Padyere				47,260
LCII: Ramogi	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		47,260
Total for LCIII: Erussi Subcounty	County: Padyere				69,316
LCII: Padolo	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		69,316
Total for LCIII: Parombo Subcounty	County: Padyere				13,810
LCII: Parwo	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		13,810

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Total for LCIII: Atego Subcounty		County: Padyere			10,416	
LCII: Pamora Upper	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		10,416	
Total for LCIII: Akworo Subcounty		County: Padyere			47,185	
LCII: Kasato	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		47,185	
Total for LCIII: Nyaravur-Angal Town Council		County: Padyere			60,000	
LCII: Missing Parish	Town Council Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		60,000	
Total for LCIII: Parombo Town Council		County: Padyere			44,000	
LCII: Missing Parish	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		44,000	
Total for LCIII: Alala		County: Padyere			11,050	
LCII: Missing Parish	Sub County Headquarter	Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		11,050	
Total for LCIII: Padwot		County: Padyere			3,338	
LCII: Missing Parish		Transfer of Local Revenue Lower Local Government	Source: Locally Raised Revenues		3,338	
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)			46,684	
LCII: Central Ward (Physical)	Headquarters	Transfer to other government units	Source: Locally Raised Revenues		46,684	
Total Cost of Finance and Accounting		0	393,707	0	0	393,707
Budget Output 000005 Human Resource Management						
221001 Advertising and Public Relations		0	600	0	0	600
221008 Information and Communication Technology Supplies.		0	4,100	0	0	4,100
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	0	5,200
221012 Small Office Equipment		0	1,275	0	0	1,275
223001 Property Management Expenses		0	1,276	0	0	1,276
227001 Travel inland		0	3,100	0	0	3,100
Total Cost of Human Resource Management		0	19,151	0	0	19,151
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	1,500	0	0	1,500

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222002 Postage and Courier	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Records Management	0	8,500	0	0	8,500
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	700	0	0	700
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	8,500	0	0	8,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,300	0	0	2,300
221010 Special Meals and Drinks	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,525	0	0	2,525
221017 Membership dues and Subscription fees.	0	7,503	0	0	7,503
221020 Litigation and related expenses	0	13,500	0	0	13,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	2,500	0	0	2,500
223004 Guard and Security services	0	5,005	0	0	5,005
225101 Consultancy Services	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000

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Total Cost of Administrative and Support Services	0	106,713	0	0	106,713
Total Cost of Institutional Coordination	0	546,562	0	0	546,562
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,278	0	0	6,278
Total Cost of Inspection and Monitoring	0	14,278	0	0	14,278
Total Cost of Access to Justice	0	14,278	0	0	14,278
Total Cost of GOVERNANCE AND SECURITY	0	560,840	0	0	560,840
Total Cost of Administration and Management	1,181,370	11,607,565	0	0	12,788,935
Total Cost of Administration	1,181,370	11,607,565	0	0	12,788,935

Subcounty / Town Council / Division: 236846 Nyaravur Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,822	0	0	13,822
227001 Travel inland	0	0	13,602	0	13,602
Total Cost of Inspection and Monitoring	0	13,822	13,602	0	27,424
Total Cost of Accountability Systems and Service Delivery	0	13,822	13,602	0	27,424
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	13,822	13,602	0	27,424
Total Cost of Administration and Management	0	13,822	13,602	0	27,424
Total Cost of 236846 Nyaravur Subcounty	0	13,822	13,602	0	27,424

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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					

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221005 Official Ceremonies and State Functions	0	238	0	0	238
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	5,342	0	0	5,342
263303 District Discretionary Development Equalization Grant	0	0	5,467	0	5,467
Total Cost of Administrative and Support Services	0	5,980	5,467	0	11,447
Total Cost of Institutional Coordination	0	5,980	5,467	0	11,447
Total Cost of GOVERNANCE AND SECURITY	0	5,980	5,467	0	11,447
Total Cost of Administration and Management	0	5,980	5,467	0	11,447
Total Cost of 236847 Ndhev Subcounty	0	5,980	5,467	0	11,447

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,697	0	3,697
227001 Travel inland	0	9,350	0	0	9,350
Total Cost of Inspection and Monitoring	0	9,350	3,697	0	13,047
Total Cost of Security	0	9,350	3,697	0	13,047
Total Cost of GOVERNANCE AND SECURITY	0	9,350	3,697	0	13,047
Total Cost of Administration and Management	0	9,350	3,697	0	13,047
Total Cost of 236851 Nebbi Subcounty	0	9,350	3,697	0	13,047

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,271	5,540	0	8,812
Total Cost of Inspection and Monitoring	0	3,271	5,540	0	8,812
Total Cost of Security	0	3,271	5,540	0	8,812
Total Cost of GOVERNANCE AND SECURITY	0	3,271	5,540	0	8,812

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Total Cost of Administration and Management	0	3,271	5,540	0	8,812
Total Cost of 236854 Kucwiny Subcounty	0	3,271	5,540	0	8,812

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	0	24,119	0	24,119
227001 Travel inland	0	9,179	0	0	9,179
Total Cost of Facilities Management	0	9,179	24,119	0	33,298
Total Cost of Institutional Coordination	0	9,179	24,119	0	33,298
Total Cost of GOVERNANCE AND SECURITY	0	9,179	24,119	0	33,298
Total Cost of Administration and Management	0	9,179	24,119	0	33,298
Total Cost of 236855 Erussi Subcounty	0	9,179	24,119	0	33,298

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	3,547	0	3,547
228002 Maintenance-Transport Equipment	0	6,449	0	0	6,449
Total Cost of Inspection and Monitoring	0	6,449	3,547	0	9,996
Total Cost of Security	0	6,449	3,547	0	9,996
Total Cost of GOVERNANCE AND SECURITY	0	6,449	3,547	0	9,996
Total Cost of Administration and Management	0	6,449	3,547	0	9,996
Total Cost of 236856 Parombo Subcounty	0	6,449	3,547	0	9,996

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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 000003 Facilities Management

223001 Property Management Expenses	0	0	14,698	0	14,698
227001 Travel inland	0	7,100	0	0	7,100
Total Cost of Facilities Management	0	7,100	14,698	0	21,798
Total Cost of Institutional Coordination	0	7,100	14,698	0	21,798
Total Cost of GOVERNANCE AND SECURITY	0	7,100	14,698	0	21,798
Total Cost of Administration and Management	0	7,100	14,698	0	21,798
Total Cost of 236857 Atego Subcounty	0	7,100	14,698	0	21,798

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	0	9,918	0	9,918
227001 Travel inland	0	5,302	0	0	5,302
Total Cost of Facilities Management	0	5,302	9,918	0	15,220
Total Cost of Institutional Coordination	0	5,302	9,918	0	15,220
Total Cost of GOVERNANCE AND SECURITY	0	5,302	9,918	0	15,220
Total Cost of Administration and Management	0	5,302	9,918	0	15,220
Total Cost of 236858 Akworo Subcounty	0	5,302	9,918	0	15,220

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	3,279	0	0	3,279
223001 Property Management Expenses	0	0	4,545	0	4,545
Total Cost of Administrative and Support Services	0	3,279	4,545	0	7,824
Total Cost of Institutional Coordination	0	3,279	4,545	0	7,824

VOTE: 908 Nebbi District

Total Cost of GOVERNANCE AND SECURITY	0	3,279	4,545	0	7,824
Total Cost of Administration and Management	0	3,279	4,545	0	7,824
Total Cost of 273722 Nyaravur-Angal Town Council	0	3,279	4,545	0	7,824

Subcounty / Town Council / Division: 273723 Parombo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	0	4,545	0	4,545
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Facilities Management	0	8,000	4,545	0	12,545
Total Cost of Institutional Coordination	0	8,000	4,545	0	12,545
Total Cost of GOVERNANCE AND SECURITY	0	8,000	4,545	0	12,545
Total Cost of Administration and Management	0	8,000	4,545	0	12,545
Total Cost of 273723 Parombo Town Council	0	8,000	4,545	0	12,545

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,373	0	0	4,373
227001 Travel inland	0	0	4,239	0	4,239
Total Cost of Inspection and Monitoring	0	4,373	4,239	0	8,611
Total Cost of Security	0	4,373	4,239	0	8,611
Total Cost of GOVERNANCE AND SECURITY	0	4,373	4,239	0	8,611
Total Cost of Administration and Management	0	4,373	4,239	0	8,611
Total Cost of 273724 Acana	0	4,373	4,239	0	8,611

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 908 Nebbi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	0	4,239	0	4,239
Total Cost of Inspection and Monitoring	0	5,000	4,239	0	9,239
Total Cost of Security	0	5,000	4,239	0	9,239
Total Cost of GOVERNANCE AND SECURITY	0	5,000	4,239	0	9,239
Total Cost of Administration and Management	0	5,000	4,239	0	9,239
Total Cost of 273725 Alala	0	5,000	4,239	0	9,239

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
227001 Travel inland	0	0	4,239	0	4,239
Total Cost of Inspection and Monitoring	0	1,100	4,239	0	5,339
Total Cost of Security	0	1,100	4,239	0	5,339
Total Cost of GOVERNANCE AND SECURITY	0	1,100	4,239	0	5,339
Total Cost of Administration and Management	0	1,100	4,239	0	5,339
Total Cost of 273726 Jupangira	0	1,100	4,239	0	5,339

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,512	0	0	1,512
227001 Travel inland	0	0	4,239	0	4,239

VOTE: 908 Nebbi District

Total Cost of Inspection and Monitoring	0	1,512	4,239	0	5,751
Total Cost of Security	0	1,512	4,239	0	5,751
Total Cost of GOVERNANCE AND SECURITY	0	1,512	4,239	0	5,751
Total Cost of Administration and Management	0	1,512	4,239	0	5,751
Total Cost of 273727 Padwot	0	1,512	4,239	0	5,751

VOTE: 908 Nebbi District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	523,309
District Unconditional Grant Non-Wage	85,455
District Unconditional Grant Wage	233,111
Locally Raised Revenues	139,000
Multi-Sectoral Transfers to LLGs_NonWage	65,743
Development Revenues	18,885
District Discretionary Equalisation Development Grant	18,000
Multi-Sectoral Transfers to LLGs_Gou	885
Total Revenues Shares	542,194
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	233,111
Non Wage	290,198
Development Expenditure	
Domestic Development	18,885
External Financing	0
Total Expenditure	542,194

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	233,111	0	0	0	233,111
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 908 Nebbi District

221012 Small Office Equipment	0	1,000	0	0	1,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				1,000
LCII: Central Ward (Physical)	Office Equipment and Supplies - Expenses	Source: Locally Raised Revenues			1,000
221016 Systems Recurrent costs	0	55,000	0	0	55,000
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
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	19,055	0	0	19,055
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	10,000	0	0	10,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				10,000
LCII: Central Ward (Physical)	Headquarters	Transfer to Pakwach TC as Domestic Arrears	Source: Locally Raised Revenues		10,000
Total Cost of Finance and Accounting	233,111	107,955	0	0	341,066
Total Cost of Resource Mobilization and Budgeting	233,111	107,955	0	0	341,066
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	0	0	8,600
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	30,500	0	0	30,500
228001 Maintenance-Buildings and Structures	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	80,000	0	0	80,000
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500

VOTE: 908 Nebbi District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312216 Cycles - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				18,000
LCII: Central Ward (Physical)	Headquarters	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant		18,000
Total Cost of Management of Government Accounts	0	36,500	18,000	0	54,500
Total Cost of Accountability Systems and Service Delivery	0	116,500	18,000	0	134,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	233,111	224,455	18,000	0	475,566
Total Cost of Financial Management and Accountability (LG)	233,111	224,455	18,000	0	475,566
Total Cost of Finance	233,111	224,455	18,000	0	475,566

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower 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					
227001 Travel inland	0	5,866	0	0	5,866
Total Cost of Finance and Accounting	0	5,866	0	0	5,866
Total Cost of Resource Mobilization and Budgeting	0	5,866	0	0	5,866
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,866	0	0	5,866
Total Cost of Financial Management and Accountability (LG)	0	5,866	0	0	5,866
Total Cost of 236847 Ndhew Subcounty	0	5,866	0	0	5,866

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Financial Management and Accountability (LG)

VOTE: 908 Nebbi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	5,506	0	0	5,506
Total Cost of Finance and Accounting	0	5,506	0	0	5,506
Total Cost of Resource Mobilization and Budgeting	0	5,506	0	0	5,506
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,506	0	0	5,506
Total Cost of Financial Management and Accountability (LG)	0	5,506	0	0	5,506
Total Cost of 236851 Nebbi Subcounty	0	5,506	0	0	5,506

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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	0	885	0	885
227001 Travel inland	0	2,490	0	0	2,490
Total Cost of Finance and Accounting	0	2,490	885	0	3,375
Total Cost of Resource Mobilization and Budgeting	0	2,490	885	0	3,375
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,490	885	0	3,375
Total Cost of Financial Management and Accountability (LG)	0	2,490	885	0	3,375
Total Cost of 236854 Kucwiny Subcounty	0	2,490	885	0	3,375

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	6,829	0	0	6,829

VOTE: 908 Nebbi District

Total Cost of Finance and Accounting	0	6,829	0	0	6,829
Total Cost of Resource Mobilization and Budgeting	0	6,829	0	0	6,829
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,829	0	0	6,829
Total Cost of Financial Management and Accountability (LG)	0	6,829	0	0	6,829
Total Cost of 236855 Erussi Subcounty	0	6,829	0	0	6,829

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower 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					
227001 Travel inland	0	3,550	0	0	3,550
Total Cost of Finance and Accounting	0	3,550	0	0	3,550
Total Cost of Resource Mobilization and Budgeting	0	3,550	0	0	3,550
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,550	0	0	3,550
Total Cost of Financial Management and Accountability (LG)	0	3,550	0	0	3,550
Total Cost of 236856 Parombo Subcounty	0	3,550	0	0	3,550

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower 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					
227001 Travel inland	0	2,792	0	0	2,792
Total Cost of Finance and Accounting	0	2,792	0	0	2,792
Total Cost of Resource Mobilization and Budgeting	0	2,792	0	0	2,792
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,792	0	0	2,792
Total Cost of Financial Management and Accountability (LG)	0	2,792	0	0	2,792
Total Cost of 236857 Atego Subcounty	0	2,792	0	0	2,792

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	6,585	0	0	6,585
Total Cost of Finance and Accounting	0	6,585	0	0	6,585
Total Cost of Resource Mobilization and Budgeting	0	6,585	0	0	6,585
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,585	0	0	6,585
Total Cost of Financial Management and Accountability (LG)	0	6,585	0	0	6,585
Total Cost of 236858 Akworo Subcounty	0	6,585	0	0	6,585

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	7,391	0	0	7,391
Total Cost of Finance and Accounting	0	7,391	0	0	7,391
Total Cost of Resource Mobilization and Budgeting	0	7,391	0	0	7,391
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,391	0	0	7,391
Total Cost of Financial Management and Accountability (LG)	0	7,391	0	0	7,391
Total Cost of 273722 Nyaravur-Angal Town Council	0	7,391	0	0	7,391

Subcounty / Town Council / Division: 273723 Parombo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 908 Nebbi District

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	14,283	0	0	14,283
Total Cost of Finance and Accounting	0	14,283	0	0	14,283
Total Cost of Resource Mobilization and Budgeting	0	14,283	0	0	14,283
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,283	0	0	14,283
Total Cost of Financial Management and Accountability (LG)	0	14,283	0	0	14,283
Total Cost of 273723 Parombo Town Council	0	14,283	0	0	14,283

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,700	0	0	5,700
Total Cost of Inspection and Monitoring	0	5,700	0	0	5,700
Total Cost of Accountability Systems and Service Delivery	0	5,700	0	0	5,700
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,700	0	0	5,700
Total Cost of Financial Management and Accountability (LG)	0	5,700	0	0	5,700
Total Cost of 273724 Acana	0	5,700	0	0	5,700

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,927	0	0	1,927
Total Cost of Finance and Accounting	0	1,927	0	0	1,927
Total Cost of Resource Mobilization and Budgeting	0	1,927	0	0	1,927
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,927	0	0	1,927
Total Cost of Financial Management and Accountability (LG)	0	1,927	0	0	1,927

VOTE: 908 Nebbi District

Total Cost of 273725 Alala	0	1,927	0	0	1,927
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Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,313	0	0	1,313
Total Cost of Finance and Accounting	0	1,313	0	0	1,313
Total Cost of Resource Mobilization and Budgeting	0	1,313	0	0	1,313
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,313	0	0	1,313
Total Cost of Financial Management and Accountability (LG)	0	1,313	0	0	1,313
Total Cost of 273726 Jupangira	0	1,313	0	0	1,313

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,512	0	0	1,512
Total Cost of Finance and Accounting	0	1,512	0	0	1,512
Total Cost of Resource Mobilization and Budgeting	0	1,512	0	0	1,512
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,512	0	0	1,512
Total Cost of Financial Management and Accountability (LG)	0	1,512	0	0	1,512
Total Cost of 273727 Padwot	0	1,512	0	0	1,512

VOTE: 908 Nebbi District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	885,521
District Unconditional Grant Non-Wage	335,792
District Unconditional Grant Wage	310,261
Locally Raised Revenues	206,704
Multi-Sectoral Transfers to LLGs_NonWage	32,764
Development Revenues	0
Total Revenues Shares	885,521
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	310,261
Non Wage	575,260
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	885,521

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Legislation and Oversight					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
211101 General Staff Salaries	11,887	0	0	0	11,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,901	0	0	1,901
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 908 Nebbi District

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services	11,887	18,401	0	0	30,288
Total Cost of Enabling Environment	11,887	18,401	0	0	30,288
Total Cost of PRIVATE SECTOR DEVELOPMENT	11,887	18,401	0	0	30,288
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,587	0	0	3,587
221011 Printing, Stationery, Photocopying and Binding	0	2,855	0	0	2,855
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	464	0	0	464
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	18,905	0	0	18,905
Total Cost of Strengthening Accountability	0	18,905	0	0	18,905
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	62,408	0	0	0	62,408
211107 Boards, Committees and Council Allowances	0	9,600	0	0	9,600
221004 Recruitment Expenses	0	36,800	0	0	36,800
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	5,801	0	0	5,801
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	4,072	0	0	4,072
Total Cost of Recruitment services	62,408	80,623	0	0	143,031
Total Cost of Human Resource Management	62,408	80,623	0	0	143,031

VOTE: 908 Nebbi District

Total Cost of PUBLIC SECTOR TRANSFORMATION	62,408	99,528	0	0	161,936
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	21,658	0	0	0	21,658
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,601	0	0	1,601
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	21,658	18,401	0	0	40,060
Total Cost of Institutional Coordination	21,658	18,401	0	0	40,060
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	214,308	0	0	0	214,308
211105 Ex-Gratia for Political leaders.	0	167,520	0	0	167,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,645	0	0	81,645
211107 Boards, Committees and Council Allowances	0	97,000	0	0	97,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	940	0	0	940
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	214,308	406,165	0	0	620,473

VOTE: 908 Nebbi District

Total Cost of Policy and Legislation Processes	214,308	406,165	0	0	620,473
Total Cost of GOVERNANCE AND SECURITY	235,966	424,567	0	0	660,533
Total Cost of Legislation and Oversight	310,261	542,496	0	0	852,757
Total Cost of Statutory bodies	310,261	542,496	0	0	852,757

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	3,800	0	0	3,800
Total Cost of Capacity Strengthening	0	3,800	0	0	3,800
Total Cost of Policy and Legislation Processes	0	3,800	0	0	3,800
Total Cost of GOVERNANCE AND SECURITY	0	3,800	0	0	3,800
Total Cost of Legislation and Oversight	0	3,800	0	0	3,800
Total Cost of 236847 Ndhew Subcounty	0	3,800	0	0	3,800

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	4,510	0	0	4,510
Total Cost of Capacity Strengthening	0	4,510	0	0	4,510
Total Cost of Policy and Legislation Processes	0	4,510	0	0	4,510
Total Cost of GOVERNANCE AND SECURITY	0	4,510	0	0	4,510
Total Cost of Legislation and Oversight	0	4,510	0	0	4,510
Total Cost of 236851 Nebbi Subcounty	0	4,510	0	0	4,510

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Legislation and Oversight

VOTE: 908 Nebbi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	2,943	0	0	2,943
Total Cost of Capacity Strengthening	0	2,943	0	0	2,943
Total Cost of Policy and Legislation Processes	0	2,943	0	0	2,943
Total Cost of GOVERNANCE AND SECURITY	0	2,943	0	0	2,943
Total Cost of Legislation and Oversight	0	2,943	0	0	2,943
Total Cost of 236854 Kucwiny Subcounty	0	2,943	0	0	2,943

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,024	0	0	8,024
Total Cost of Capacity Strengthening	0	8,024	0	0	8,024
Total Cost of Policy and Legislation Processes	0	8,024	0	0	8,024
Total Cost of GOVERNANCE AND SECURITY	0	8,024	0	0	8,024
Total Cost of Legislation and Oversight	0	8,024	0	0	8,024
Total Cost of 236855 Erussi Subcounty	0	8,024	0	0	8,024

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	781	0	0	781
Total Cost of Capacity Strengthening	0	781	0	0	781
Total Cost of Policy and Legislation Processes	0	781	0	0	781
Total Cost of GOVERNANCE AND SECURITY	0	781	0	0	781

VOTE: 908 Nebbi District

Total Cost of Legislation and Oversight	0	781	0	0	781
Total Cost of 236856 Parombo Subcounty	0	781	0	0	781

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	1,000	0	0	1,000
Total Cost of Policy and Legislation Processes	0	1,000	0	0	1,000
Total Cost of GOVERNANCE AND SECURITY	0	1,000	0	0	1,000
Total Cost of Legislation and Oversight	0	1,000	0	0	1,000
Total Cost of 236857 Atego Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	4,100	0	0	4,100
Total Cost of Capacity Strengthening	0	4,100	0	0	4,100
Total Cost of Policy and Legislation Processes	0	4,100	0	0	4,100
Total Cost of GOVERNANCE AND SECURITY	0	4,100	0	0	4,100
Total Cost of Legislation and Oversight	0	4,100	0	0	4,100
Total Cost of 236858 Akworo Subcounty	0	4,100	0	0	4,100

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					

VOTE: 908 Nebbi District

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	2,964	0	0	2,964
Total Cost of Capacity Strengthening	0	2,964	0	0	2,964
Total Cost of Policy and Legislation Processes	0	2,964	0	0	2,964
Total Cost of GOVERNANCE AND SECURITY	0	2,964	0	0	2,964
Total Cost of Legislation and Oversight	0	2,964	0	0	2,964
Total Cost of 273722 Nyaravur-Angal Town Council	0	2,964	0	0	2,964

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	1,640	0	0	1,640
Total Cost of Capacity Strengthening	0	1,640	0	0	1,640
Total Cost of Policy and Legislation Processes	0	1,640	0	0	1,640
Total Cost of GOVERNANCE AND SECURITY	0	1,640	0	0	1,640
Total Cost of Legislation and Oversight	0	1,640	0	0	1,640
Total Cost of 273725 Alala	0	1,640	0	0	1,640

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	1,490	0	0	1,490
Total Cost of Capacity Strengthening	0	1,490	0	0	1,490
Total Cost of Policy and Legislation Processes	0	1,490	0	0	1,490
Total Cost of GOVERNANCE AND SECURITY	0	1,490	0	0	1,490
Total Cost of Legislation and Oversight	0	1,490	0	0	1,490
Total Cost of 273726 Jupangira	0	1,490	0	0	1,490

Subcounty / Town Council / Division: 273727 Padwot

VOTE: 908 Nebbi District

Service Area 10 Legislation and Oversight

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	1,512	0	0	1,512
Total Cost of Capacity Strengthening	0	1,512	0	0	1,512
Total Cost of Policy and Legislation Processes	0	1,512	0	0	1,512
Total Cost of GOVERNANCE AND SECURITY	0	1,512	0	0	1,512
Total Cost of Legislation and Oversight	0	1,512	0	0	1,512
Total Cost of 273727 Padwot	0	1,512	0	0	1,512

VOTE: 908 Nebbi District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,779,577
Programme Conditional Grant - Wage Recurrent	704,969
Programme Conditional Grant - Non Wage Recurrent	309,729
District Unconditional Grant Wage	475,042
Locally Raised Revenues	5,000
Other Transfers from Central Government	263,200
Multi-Sectoral Transfers to LLGs_NonWage	21,637
Development Revenues	321,736
Programme Conditional Grant - Development	317,834
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_Gou	3,902
Total Revenues Shares	2,101,314
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,180,011
Non Wage	599,566
Development Expenditure	
Domestic Development	321,736
External Financing	0
Total Expenditure	2,101,314

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

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					
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	10,885	0	0	10,885
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700

VOTE: 908 Nebbi District

221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	52,400	0	0	52,400
228002 Maintenance-Transport Equipment	0	15,600	0	0	15,600
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Planning and Budgeting services	0	84,385	0	0	84,385
Budget Output 010015 Extension services					
211101 General Staff Salaries	704,969	0	0	0	704,969
221002 Workshops, Meetings and Seminars	0	54,000	0	0	54,000
227001 Travel inland	0	66,000	0	0	66,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Extension services	704,969	140,000	0	0	844,969
Total Cost of Institutional Strengthening and Coordination	704,969	224,385	0	0	929,355
Total Cost of AGRO-INDUSTRIALIZATION	704,969	224,385	0	0	929,355
Total Cost of Agricultural Extension	704,969	224,385	0	0	929,355
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	475,042	0	0	0	475,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,200	0	0	70,200
221001 Advertising and Public Relations	0	10,800	0	0	10,800
221002 Workshops, Meetings and Seminars	0	21,000	0	0	21,000
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	40,200	0	0	40,200
Total Cost of Planning and Budgeting services	475,042	150,000	0	0	625,042

VOTE: 908 Nebbi District

Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	75,774	0	75,774
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Total for LCIII: Nebbi Subcounty		County: Padyere			75,774
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LCII: Koch	Sub county h/q	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		75,774
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Total Cost of Machinery acquisition and maintenance	0	0	75,774	0	75,774
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Total Cost of Institutional Strengthening and Coordination	475,042	150,000	75,774	0	700,816
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SubProgramme 02 Agricultural Production and Productivity

Budget Output 010004 Animal feeds production

221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
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221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
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221009 Welfare and Entertainment	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
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222001 Information and Communication Technology Services.	0	400	0	0	400
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223001 Property Management Expenses	0	350	0	0	350
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227001 Travel inland	0	18,710	0	0	18,710
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Total Cost of Animal feeds production	0	30,310	0	0	30,310
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Budget Output 010009 Research Partnerships

221001 Advertising and Public Relations	0	0	17,000	0	17,000
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Total for LCIII: Abindu Div (Physical)		County: Nebbi Municipal Council (Physical)			17,000
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LCII: Abindu Ward (Physical)	Local FM Radio station	Media - Talk Shows	Source: Programme Conditional Grant - Development		17,000
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221002 Workshops, Meetings and Seminars	0	0	57,129	0	57,129
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Total for LCIII: Atego Subcounty		County: Padyere			57,129
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LCII: Paminya Upper	Sub County h/q	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development		57,129
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221011 Printing, Stationery, Photocopying and Binding	0	0	22,089	0	22,089
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Total for LCIII: Nebbi Subcounty		County: Padyere			22,089
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LCII: Koch	District h/q	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development		22,089
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225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
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Total for LCIII: Nebbi Subcounty		County: Padyere			3,000
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VOTE: 908 Nebbi District

LCII: Kalowang	All Project sites	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development	3,000
227001 Travel inland		0	0	52,668
Total for LCIII: Atego Subcounty		County: Padyere		52,668
LCII: Paminya Upper	All LLG h/q	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development	52,668
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	8,200
Total for LCIII: Atego Subcounty		County: Padyere		8,200
LCII: Paminya Upper	All project sites	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	8,200
Total Cost of Research Partnerships		0	0	160,086
Budget Output 010025 Coffee Productivity Management				
221008 Information and Communication Technology Supplies.		0	0	2,000
Total for LCIII: Nebbi Subcounty		County: Padyere		2,000
LCII: Koch	District h/q	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development	2,000
224003 Agricultural Supplies and Services		0	0	32,962
Total for LCIII: Nebbi Subcounty		County: Padyere		26,362
LCII: Koch	District h/q	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development	10,790
LCII: Koch	Koch	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	13,372
LCII: Koch	Sub county h/q	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development	2,200
Total for LCIII: Kucwiny Subcounty		County: Padyere		6,600
LCII: Ramogi	Sub County h/q	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Development	6,600
312139 Other Structures - Acquisition		0	0	23,570
Total for LCIII: Nebbi Subcounty		County: Padyere		23,570
LCII: Koch	District h/q	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	23,570
312216 Cycles - Acquisition		0	0	17,292
Total for LCIII: Nebbi Subcounty		County: Padyere		17,292
LCII: Kalowang	District h/q	Cycles - Motocycles	Source: Programme Conditional Grant - Development	17,292
312235 Furniture and Fittings - Acquisition		0	0	6,150

VOTE: 908 Nebbi District

Total for LCIII: Nebbi Subcounty		County: Padyere			6,150
LCII: Koch	District h/q	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		6,150
Total Cost of Coffee Productivity Management		0	0	81,974	0
Total Cost of Agricultural Production and Productivity		0	30,310	242,060	0
Total Cost of AGRO-INDUSTRIALIZATION		475,042	180,310	317,834	0
Total Cost of Agricultural Production		475,042	180,310	317,834	0
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	4,292	0	0	4,292
221002 Workshops, Meetings and Seminars	0	35,750	0	0	35,750
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	12,193	0	0	12,193
227001 Travel inland	0	57,965	0	0	57,965
Total Cost of Capacity Strengthening	0	113,200	0	0	113,200
Total Cost of Agricultural Production and Productivity	0	113,200	0	0	113,200
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	10,834	0	0	10,834
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	46,000	0	0	46,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Support to agro-processing & value addition	0	60,034	0	0	60,034
Total Cost of Storage, Agro-Processing and Value addition	0	60,034	0	0	60,034
Total Cost of AGRO-INDUSTRIALIZATION	0	173,234	0	0	173,234
Total Cost of Agricultural Value Chain Services	0	173,234	0	0	173,234
Total Cost of Production and Marketing	1,180,011	577,929	317,834	0	2,075,774

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	800	0	0	800
Total Cost of Extension services	0	800	2,000	0	2,800
Total Cost of Institutional Strengthening and Coordination	0	800	2,000	0	2,800
Total Cost of AGRO-INDUSTRIALIZATION	0	800	2,000	0	2,800
Total Cost of Agricultural Extension	0	800	2,000	0	2,800
Total Cost of 236847 Ndhew Subcounty	0	800	2,000	0	2,800

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
224001 Medical Supplies and Services	0	340	0	0	340
227001 Travel inland	0	960	0	0	960
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Extension services	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of AGRO-INDUSTRIALIZATION	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	0	2,000	0	0	2,000
Total Cost of 236851 Nebbi Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 908 Nebbi District

01 Lower 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					
221002 Workshops, Meetings and Seminars	0	560	0	0	560
225204 Monitoring and Supervision of capital work	0	0	1,440	0	1,440
227001 Travel inland	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	274	0	0	274
Total Cost of Extension services	0	1,634	1,440	0	3,074
Total Cost of Institutional Strengthening and Coordination	0	1,634	1,440	0	3,074
Total Cost of AGRO-INDUSTRIALIZATION	0	1,634	1,440	0	3,074
Total Cost of Agricultural Extension	0	1,634	1,440	0	3,074
Total Cost of 236854 Kucwiny Subcounty	0	1,634	1,440	0	3,074

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640
224001 Medical Supplies and Services	0	246	0	0	246
227001 Travel inland	0	1,920	0	0	1,920
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Extension services	0	4,806	0	0	4,806
Total Cost of Institutional Strengthening and Coordination	0	4,806	0	0	4,806
Total Cost of AGRO-INDUSTRIALIZATION	0	4,806	0	0	4,806
Total Cost of Agricultural Extension	0	4,806	0	0	4,806
Total Cost of 236855 Erussi Subcounty	0	4,806	0	0	4,806

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 908 Nebbi District

Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

227001 Travel inland	0	426	0	0	426
Total Cost of Extension services	0	426	0	0	426
Total Cost of Institutional Strengthening and Coordination	0	426	0	0	426
Total Cost of AGRO-INDUSTRIALIZATION	0	426	0	0	426
Total Cost of Agricultural Extension	0	426	0	0	426
Total Cost of 236856 Parombo Subcounty	0	426	0	0	426

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80
227001 Travel inland	0	368	0	0	368
Total Cost of Extension services	0	448	0	0	448
Total Cost of Institutional Strengthening and Coordination	0	448	0	0	448
Total Cost of AGRO-INDUSTRIALIZATION	0	448	0	0	448
Total Cost of Agricultural Extension	0	448	0	0	448
Total Cost of 236857 Atego Subcounty	0	448	0	0	448

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
224001 Medical Supplies and Services	0	450	0	0	450
225204 Monitoring and Supervision of capital work	0	0	462	0	462
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 908 Nebbi District

228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Extension services	0	2,250	462	0	2,712
Total Cost of Institutional Strengthening and Coordination	0	2,250	462	0	2,712
Total Cost of AGRO-INDUSTRIALIZATION	0	2,250	462	0	2,712
Total Cost of Agricultural Extension	0	2,250	462	0	2,712
Total Cost of 236858 Akworo Subcounty	0	2,250	462	0	2,712

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
224001 Medical Supplies and Services	0	445	0	0	445
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Extension services	0	2,245	0	0	2,245
Total Cost of Institutional Strengthening and Coordination	0	2,245	0	0	2,245
Total Cost of AGRO-INDUSTRIALIZATION	0	2,245	0	0	2,245
Total Cost of Agricultural Extension	0	2,245	0	0	2,245
Total Cost of 273722 Nyaravur-Angal Town Council	0	2,245	0	0	2,245

Subcounty / Town Council / Division: 273723 Parombo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
224001 Medical Supplies and Services	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Extension services	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000

VOTE: 908 Nebbi District

Total Cost of AGRO-INDUSTRIALIZATION	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	0	2,000	0	0	2,000
Total Cost of 273723 Parombo Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40
227001 Travel inland	0	260	0	0	260
Total Cost of Extension services	0	300	0	0	300
Total Cost of Institutional Strengthening and Coordination	0	300	0	0	300
Total Cost of AGRO-INDUSTRIALIZATION	0	300	0	0	300
Total Cost of Agricultural Extension	0	300	0	0	300
Total Cost of 273724 Acana	0	300	0	0	300

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	600	0	0	600
Total Cost of Extension services	0	600	0	0	600
Total Cost of Institutional Strengthening and Coordination	0	600	0	0	600
Total Cost of AGRO-INDUSTRIALIZATION	0	600	0	0	600
Total Cost of Agricultural Extension	0	600	0	0	600
Total Cost of 273725 Alala	0	600	0	0	600

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 908 Nebbi District

01 Lower 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					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
224001 Medical Supplies and Services	0	300	0	0	300
227001 Travel inland	0	860	0	0	860
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Extension services	0	1,860	0	0	1,860
Total Cost of Institutional Strengthening and Coordination	0	1,860	0	0	1,860
Total Cost of AGRO-INDUSTRIALIZATION	0	1,860	0	0	1,860
Total Cost of Agricultural Extension	0	1,860	0	0	1,860
Total Cost of 273726 Jupangira	0	1,860	0	0	1,860

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
224001 Medical Supplies and Services	0	308	0	0	308
227001 Travel inland	0	960	0	0	960
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Extension services	0	2,268	0	0	2,268
Total Cost of Institutional Strengthening and Coordination	0	2,268	0	0	2,268
Total Cost of AGRO-INDUSTRIALIZATION	0	2,268	0	0	2,268
Total Cost of Agricultural Extension	0	2,268	0	0	2,268
Total Cost of 273727 Padwot	0	2,268	0	0	2,268

VOTE: 908 Nebbi District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,461,130
Programme Conditional Grant - Wage Recurrent	6,514,032
Programme Conditional Grant - Non Wage Recurrent	910,933
District Unconditional Grant Non-Wage	15,000
Locally Raised Revenues	3,500
Multi-Sectoral Transfers to LLGs _NonWage	17,665
Development Revenues	2,464,771
Programme Conditional Grant - Development	204,771
External Financing	1,520,000
Other Transfers from Central Government	740,000
Total Revenues Shares	9,925,900
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,514,032
Non Wage	947,098
Development Expenditure	
Domestic Development	944,771
External Financing	1,520,000
Total Expenditure	9,925,900

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

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					
221001 Advertising and Public Relations	0	0	8,000	0	8,000
221002 Workshops, Meetings and Seminars	0	0	16,000	0	16,000
227001 Travel inland	0	0	16,000	0	16,000
Total for LCHH: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				16,000

VOTE: 908 Nebbi District

LCII: Central Ward (Physical)	Headquarters	Travel Inland - Facilitation	Source: Other Transfers from Central Government	16,000
Total Cost of HIV/AIDS Mainstreaming		0	0	40,000
Budget Output 320076 Reproductive and Infant Health Services				
221002 Workshops, Meetings and Seminars		0	0	12,000
221008 Information and Communication Technology Supplies.		0	0	4,000
227001 Travel inland		0	0	24,000
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)		24,000
LCII: Central Ward (Physical)	District Health Office	Travel Inland - Expenses	Source: Other Transfers from Central Government	24,000
263402 Transfer to Other Government Units		0	0	660,000
Total for LCIII: Ndhev Subcounty		County: Padyere		660,000
LCII: Abar East	Headquarters	Being RBF funds transferred to Health facilities	Source: Other Transfers from Central Government	660,000
Total Cost of Reproductive and Infant Health Services		0	0	700,000
Budget Output 320165 Primary Health care services				
211101 General Staff Salaries		6,514,032	0	0
221008 Information and Communication Technology Supplies.		0	0	7,771
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)		7,771
LCII: Central Ward (Physical)	District Health Office	ICT - Photocopiers	Source: Programme Conditional Grant - Development	7,771
225202 Environment Impact Assessment for Capital Works		0	0	1,536
Total for LCIII: Erussi Subcounty		County: Padyere		1,536
LCII: Pacaka	Jupanziri HCIII	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	1,536
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,048
225204 Monitoring and Supervision of capital work		0	0	6,655
Total for LCIII: Parombo Subcounty		County: Padyere		6,655
LCII: Ossi East	Ossi Health Centre	Investment service cost	Source: Programme Conditional Grant - Development	6,655
228001 Maintenance-Buildings and Structures		0	0	12,738
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)		12,738
LCII: Central Ward (Physical)	District Health Store	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	12,738
263308 Sector Conditional Grant (Non-Wage)		0	321,593	0
Total for LCIII: Nyaravur Subcounty		County: Padyere		22,175

VOTE: 908 Nebbi District

LCII: Mbaro East	Nyaravur Trading Centre	NYARAVUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	22,175
Total for LCIII: Ndhew Subcounty		County: Padyere		33,262
LCII: Abar East	PAMAKA HEALTH CENTRE III	PAMAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	22,175
LCII: Oweko	Oweko Trading Centre	OWEKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
Total for LCIII: Nebbi Subcounty		County: Padyere		44,379
LCII: Jupangira	Goli, Boma	GOLI HEALTH CENTRE GRANT	Source: Programme Conditional Grant - Non Wage Recurrent	22,204
LCII: Kalowang	Odihure Village	KALOWANG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	22,175
Total for LCIII: Kucwiny Subcounty		County: Padyere		33,277
LCII: Ramogi	Boma	PADWOT MIDYERE HEALTH CENTRE I	Source: Programme Conditional Grant - Non Wage Recurrent	11,102
LCII: Ramogi	Got Aciku	KUCWINY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	22,175
Total for LCIII: Erussi Subcounty		County: Padyere		88,714
LCII: Abongo	Abongu	ABONGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: Pacaka	Jupanziri HCIII	JUPANZIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	22,175
LCII: Padolo	Erussi HCII	ERUSSI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: Padolo	Oleny Trading Centre	OUR LADY OF FATIMA ORUSSI HEAL	Source: Programme Conditional Grant - Non Wage Recurrent	11,102
LCII: Pajur	Jupangira HCII	JUPANGIRAHEA LTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: Pajur	Kikobe Trading Centre	KIKOBEJUPALA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: Pajur	Koch Health Centre	KOCH HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
Total for LCIII: Parombo Subcounty		County: Padyere		44,350
LCII: Ossi East	Ossi HCII	OSSI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: Pagwata	Pagwata HCII	PAGWATA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: Pulum	Parombo Town	PAROMBO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	22,175

VOTE: 908 Nebbi District

Total for LCIII: Atego Subcounty		County: Padyere			22,175	
LCII: Paminya Lower	Paminya HCIII	PAMINYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		22,175	
Total for LCIII: Akworo Subcounty		County: Padyere			33,262	
LCII: Kasato	Kasatu Trading Centre	AKWORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		22,175	
LCII: Kituna	Kituna HCII	KITUNA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		11,087	
312121 Non-Residential Buildings - Acquisition		0	0	174,023	0	174,023
Total for LCIII: Erussi Subcounty		County: Padyere			31,523	
LCII: Pacaka	Jupanziri HCIII Fencing	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		31,523	
Total for LCIII: Parombo Subcounty		County: Padyere			142,500	
LCII: Ossi East	Ossi HCII Ugrade- phase II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		142,500	
Total Cost of Primary Health care services		6,514,032	321,593	204,771	0	7,040,396
Total Cost of Population Health, Safety and Management		6,514,032	321,593	944,771	0	7,780,396
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,514,032	321,593	944,771	0	7,780,396
Total Cost of Primary HealthCare		6,514,032	321,593	944,771	0	7,780,396
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	531,526	0	0	531,526
Total for LCIII: Nyaravur Subcounty		County: Padyere				210,443
LCII: Angal Upper	St. Luke Angal Hospital	ST LUKE HOSPITAL DELEGATED FUN	Source: Programme Conditional Grant - Non Wage Recurrent			210,443
Total for LCIII: Missing Subcounty		County: Missing County				321,083
LCII: Missing Parish	Nebbi General Hospital	NEBBI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent			321,083
Total Cost of Support to Hospitals		0	531,526	0	0	531,526
Total Cost of Population Health, Safety and Management		0	531,526	0	0	531,526
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	531,526	0	0	531,526
Total Cost of Hospital Services		0	531,526	0	0	531,526

VOTE: 908 Nebbi District

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

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 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	960	0	0	960
212103 Incapacity benefits (Employees)		0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars		0	6,680	0	314,000	320,680
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)				314,000
LCII: Central Ward (Physical)	Headquarters	Workshops, Meetings, Seminars	Source: External Financing			314,000
221008 Information and Communication Technology Supplies.		0	2,400	0	10,000	12,400
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)				10,000
LCII: Central Ward (Physical)	Headquarters	ICT - Assorted Computer Accessories	Source: External Financing			10,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs		0	495	0	0	495
222001 Information and Communication Technology Services.		0	956	0	0	956
222002 Postage and Courier		0	200	0	0	200
223001 Property Management Expenses		0	1,000	0	0	1,000
227001 Travel inland		0	41,807	0	1,196,000	1,237,807
Total for LCIII: Central Div (Physical)		County: Nebbi Municipal Council (Physical)				962,000
LCII: Central Ward (Physical)	Headquarters	Travel Inland - Facilitation	Source: External Financing			962,000
Total for LCIII: Nebbi Div (Physical)		County: Nebbi Municipal Council (Physical)				234,000
LCII: Forest Ward (Physical)	Headquarters	Travel Inland - Facilitation	Source: External Financing			234,000
227004 Fuel, Lubricants and Oils		0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment		0	14,516	0	0	14,516
Total Cost of Health System Strengthening		0	76,314	0	1,520,000	1,596,314
Total Cost of Population Health, Safety and Management		0	76,314	0	1,520,000	1,596,314
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	76,314	0	1,520,000	1,596,314

VOTE: 908 Nebbi District

Total Cost of Health Management and Supervision	0	76,314	0	1,520,000	1,596,314
Total Cost of Health	6,514,032	929,433	944,771	1,520,000	9,908,235

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	300	0	0	300
Total Cost of Primary Health care services	0	300	0	0	300
Total Cost of Population Health, Safety and Management	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Primary HealthCare	0	300	0	0	300
Total Cost of 236847 Ndhew Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 236851 Nebbi Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 908 Nebbi District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320165 Primary Health care services

227001 Travel inland	0	1,330	0	0	1,330
Total Cost of Primary Health care services	0	1,330	0	0	1,330
Total Cost of Population Health, Safety and Management	0	1,330	0	0	1,330
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,330	0	0	1,330
Total Cost of Primary HealthCare	0	1,330	0	0	1,330
Total Cost of 236854 Kucwiny Subcounty	0	1,330	0	0	1,330

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,749	0	0	1,749
Total Cost of Primary Health care services	0	1,749	0	0	1,749
Total Cost of Population Health, Safety and Management	0	1,749	0	0	1,749
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,749	0	0	1,749
Total Cost of Primary HealthCare	0	1,749	0	0	1,749
Total Cost of 236855 Erussi Subcounty	0	1,749	0	0	1,749

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	355	0	0	355
Total Cost of Primary Health care services	0	355	0	0	355
Total Cost of Population Health, Safety and Management	0	355	0	0	355
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	355	0	0	355
Total Cost of Primary HealthCare	0	355	0	0	355
Total Cost of 236856 Parombo Subcounty	0	355	0	0	355

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,161	0	0	1,161
Total Cost of Primary Health care services	0	1,161	0	0	1,161
Total Cost of Population Health, Safety and Management	0	1,161	0	0	1,161
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,161	0	0	1,161
Total Cost of Primary HealthCare	0	1,161	0	0	1,161
Total Cost of 236857 Atego Subcounty	0	1,161	0	0	1,161

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,020	0	0	1,020
Total Cost of Primary Health care services	0	1,020	0	0	1,020
Total Cost of Population Health, Safety and Management	0	1,020	0	0	1,020
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,020	0	0	1,020
Total Cost of Primary HealthCare	0	1,020	0	0	1,020
Total Cost of 236858 Akworo Subcounty	0	1,020	0	0	1,020

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

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	3,378	0	0	3,378

VOTE: 908 Nebbi District

Total Cost of Primary Health care services	0	3,378	0	0	3,378
Total Cost of Population Health, Safety and Management	0	3,378	0	0	3,378
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,378	0	0	3,378
Total Cost of Primary HealthCare	0	3,378	0	0	3,378
Total Cost of 273722 Nyaravur-Angal Town Council	0	3,378	0	0	3,378

Subcounty / Town Council / Division: 273723 Parombo Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Primary Health care services	0	4,000	0	0	4,000
Total Cost of Population Health, Safety and Management	0	4,000	0	0	4,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,000	0	0	4,000
Total Cost of Primary HealthCare	0	4,000	0	0	4,000
Total Cost of 273723 Parombo Town Council	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320069 Malaria Control and Prevention					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
Total Cost of Malaria Control and Prevention	0	900	0	0	900
Total Cost of Population Health, Safety and Management	0	900	0	0	900
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	900	0	0	900
Total Cost of Primary HealthCare	0	900	0	0	900
Total Cost of 273724 Acana	0	900	0	0	900

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 908 Nebbi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Health care services	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 273725 Alala	0	500	0	0	500

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Primary HealthCare

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	460	0	0	460
Total Cost of Primary Health care services	0	460	0	0	460
Total Cost of Population Health, Safety and Management	0	460	0	0	460
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	460	0	0	460
Total Cost of Primary HealthCare	0	460	0	0	460
Total Cost of 273726 Jupangira	0	460	0	0	460

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Primary HealthCare

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,512	0	0	1,512
Total Cost of Primary Health care services	0	1,512	0	0	1,512
Total Cost of Population Health, Safety and Management	0	1,512	0	0	1,512
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,512	0	0	1,512
Total Cost of Primary HealthCare	0	1,512	0	0	1,512

VOTE: 908 Nebbi District

Total Cost of 273727 Padwot	0	1,512	0	0	1,512
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VOTE: 908 Nebbi District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,227,806
Programme Conditional Grant - Wage Recurrent	9,974,084
Programme Conditional Grant - Non Wage Recurrent	2,096,418
District Unconditional Grant Non-Wage	15,000
District Unconditional Grant Wage	102,501
Locally Raised Revenues	10,000
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs_NonWage	9,803
Development Revenues	2,473,532
Programme Conditional Grant - Development	2,129,344
District Discretionary Equalisation Development Grant	30,000
External Financing	300,000
Multi-Sectoral Transfers to LLGs_Gou	14,188
Total Revenues Shares	14,701,339
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,076,585
Non Wage	2,151,221
Development Expenditure	
Domestic Development	2,173,532
External Financing	300,000
Total Expenditure	14,701,339

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

Approved Budget Estimates for FY 2022/23					
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 320157 Primary Education Services					
211101 General Staff Salaries	7,415,268	0	0	0	7,415,268
263303 District Discretionary Development Equalization Grant	0	0	30,000	0	30,000

VOTE: 908 Nebbi District

Total for LCIII: Erussi Subcounty		County: Padyere		30,000	
LCII: Pajur	Kelle PS	Construction of 5-stance drainable VIP latrine with a washroom and SNE room attached.	Source: District Discretionary Equalisation Development Grant	30,000	
263310 Sector Development Grant		0	0	42,180	0
Total for LCIII: Parombo Subcounty		County: Padyere		28,500	
LCII: Ossi East	Alego PS	Construction of a 5-Stance Drainable VIP Latrine with a Washroom and SNE Room attached	Source: Programme Conditional Grant - Development	28,500	
Total for LCIII: Akworo Subcounty		County: Padyere		6,840	
LCII: Nyarundier	Olando PS	Supply of 36 3-Seater Wooden Desks	Source: Programme Conditional Grant - Development	6,840	
312121 Non-Residential Buildings - Acquisition		0	0	296,149	0
Total Cost of Primary Education Services		7,415,268	0	368,329	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,359,754	0	0
Total for LCIII: Nyaravur Subcounty		County: Padyere		140,365	
LCII: Angal Lower	Angal Ayilla PS	Angal Ayilla	Source: Programme Conditional Grant - Non Wage Recurrent	12,516	
LCII: Angal Lower	ANGAL GIRLS	ANGAL GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent	6,592	
LCII: Angal Lower	Olyeko NFE	OLIEKO N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent	4,304	
LCII: Angal Upper	ANGAL BOYS P.S	ANGAL BOYS	Source: Programme Conditional Grant - Non Wage Recurrent	25,392	
LCII: Mbaro East	Nyaravur PS	NYARAVUR PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	25,639	
LCII: Mbaro East	ORYANG P.S	ORYANG	Source: Programme Conditional Grant - Non Wage Recurrent	10,907	
LCII: Mbaro East	RINGE MEMORIAL	RINGE MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent	15,140	
LCII: Mbaro West	Ageno PS	AGENO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,292	
LCII: Mbaro West	Alwala PS	ALWALA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	10,384	
LCII: Pamora Lower	ANGAL GIRLS P.S	ANGAL GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent	17,200	
Total for LCIII: Ndhekw Subcounty		County: Padyere		84,615	
LCII: Abar East	Akeu NFE	Akeu COPE	Source: Programme Conditional Grant - Non Wage Recurrent	4,992	
LCII: Abar East	Luga PS	LUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,601	

VOTE: 908 Nebbi District

LCII: Abar West	Omoyo PS	OMOYO	Source: Programme Conditional Grant - Non Wage Recurrent	15,421
LCII: Abar West	Owilo PS	OWILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,908
LCII: Oweko	Anyayo PS	ANYAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,727
LCII: Oweko	Ogallo PS	OGALLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,388
LCII: Oweko	Oweko PS	OWEKO	Source: Programme Conditional Grant - Non Wage Recurrent	18,577
Total for LCIII: Nebbi Subcounty		County: Padyere		144,758
LCII: Jupangira	Goli Mixed PS	GOLI MIXED	Source: Programme Conditional Grant - Non Wage Recurrent	22,652
LCII: Jupangira	Jupangira PS	JUPANGIRA	Source: Programme Conditional Grant - Non Wage Recurrent	16,040
LCII: Kalowang	Azingu PS	AZINGU	Source: Programme Conditional Grant - Non Wage Recurrent	16,597
LCII: Kalowang	Omaki Memorial PS	OMAKI MEMORIAL	Source: Programme Conditional Grant - Non Wage Recurrent	11,706
LCII: Kalowang	Omyer PS	OMYER	Source: Programme Conditional Grant - Non Wage Recurrent	17,983
LCII: Kalowang	Paleo NFE	PALEO N F E CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	4,302
LCII: Koch	Adhwongo PS	ADHWONGO	Source: Programme Conditional Grant - Non Wage Recurrent	10,283
LCII: Koch	Koch PS	KOCH	Source: Programme Conditional Grant - Non Wage Recurrent	16,924
LCII: Pawong	Kei PS	KEI	Source: Programme Conditional Grant - Non Wage Recurrent	13,971
LCII: Pawong	Pawong PS	Pawong	Source: Programme Conditional Grant - Non Wage Recurrent	14,300
Total for LCIII: Kucwiny Subcounty		County: Padyere		194,534
LCII: Acwera	Akaba PS	AKABA	Source: Programme Conditional Grant - Non Wage Recurrent	23,086
LCII: Lee	Jafurunga PS	JAFURNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,200
LCII: Lee	Jupala S	JUPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,502
LCII: Lee	Lee PS	LEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,199
LCII: Mvura	Assili PS	ASSILI COMM. SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	6,092
LCII: Mvura	Komkech PS	KOMKECH	Source: Programme Conditional Grant - Non Wage Recurrent	14,341
LCII: Olago West	Agwok PS	AGWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,694
LCII: Ramogi	Kucwiny PS	KUCWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,677
LCII: Ramogi	Othwol PS	OTHWOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,602
LCII: Ramogi	Ramogi PS	RAMOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,768

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LCII: Uduka	Padwot PS	PADWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,563
LCII: Vurr	Akanyo PS	AKANYO	Source: Programme Conditional Grant - Non Wage Recurrent	22,057
LCII: Vurr	Aringa PS	ARINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,007
LCII: Vurr	Kulekule NFE	KULEKULE NON-FORMAL	Source: Programme Conditional Grant - Non Wage Recurrent	4,747
Total for LCIII: Erussi Subcounty		County: Padyere		278,288
LCII: Abongo	Abongu PS	ABONGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,655
LCII: Abongo	Athele PS	ATHELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,767
LCII: Abongo	Kele PS	Kele P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,039
LCII: Abongo	Oboth PS	OBOOTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,056
LCII: Abongo	Otwago NFE	OTWAGO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	4,485
LCII: Pacaka	Avuru PS	AVURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,797
LCII: Pacaka	Oriwo Acwera PS	ORIWO ACWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,519
LCII: Pacaka	Pacaka PS	PACAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,973
LCII: Padolo	Avubu PS	AVUBU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,054
LCII: Padolo	Erussi PS	Erussi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,228
LCII: Padolo	Italia PS	ITALIA	Source: Programme Conditional Grant - Non Wage Recurrent	17,881
LCII: Padolo	Ramogi Didi PS	RAMOGI DIDI	Source: Programme Conditional Grant - Non Wage Recurrent	11,980
LCII: Pajur	Pajur PS	Pajur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,477
LCII: Pajur	Pangere PS	PANGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,409
LCII: Payera	Adeira PS	ADEIRA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,300
LCII: Payera	Aor PS	AOR	Source: Programme Conditional Grant - Non Wage Recurrent	14,343
LCII: Payera	Nyipir PS	NYIPIR	Source: Programme Conditional Grant - Non Wage Recurrent	15,213
LCII: Payera	Penji PS	PENJI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,109
Total for LCIII: Parombo Subcounty		County: Padyere		274,164
LCII: Ossi East	Alego PS	ALEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,130
LCII: Ossi East	Anyang PS	ANYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,422
LCII: Ossi East	Ossi PS	OSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,824

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LCII: Ossi West	Padel PS	PADEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,718
LCII: Padel North	Penji Oryang PS	PENJI ORYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,636
LCII: Padel North	Raguka PS	RAGUKA	Source: Programme Conditional Grant - Non Wage Recurrent	20,404
LCII: Padel South	Matutu PS	MATUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,158
LCII: Pagwata	Aliekra PS	ALIEKRA	Source: Programme Conditional Grant - Non Wage Recurrent	20,955
LCII: Pagwata	Pagwata PS	PAGWATA	Source: Programme Conditional Grant - Non Wage Recurrent	15,184
LCII: Parwo	Kisenge PS	KISENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,293
LCII: Parwo	Parombo PS	PAROMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,017
LCII: Parwo	Thatha PS	THATHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,604
LCII: Pulum	Alala NFE	ALALA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	15,402
LCII: Pulum	Pulum Aduku PS	PULUM ADUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,445
LCII: Pulum	Pulum Alala P.S	PULUM ALALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	16,971
Total for LCIII: Atego Subcounty		County: Padyere		43,519
LCII: Paminya Lower	Akanga PS	AKANGA	Source: Programme Conditional Grant - Non Wage Recurrent	8,945
LCII: Paminya Lower	Paminya PS	PAMINYA	Source: Programme Conditional Grant - Non Wage Recurrent	16,736
LCII: Paminya Upper	Paceru PS	PACERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,838
Total for LCIII: Akworo Subcounty		County: Padyere		199,511
LCII: Kasato	Angaba PS	Angaba	Source: Programme Conditional Grant - Non Wage Recurrent	22,536
LCII: Kituna	Apiko PS	APIKO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,421
LCII: Kituna	Oguta Hill PS	OGUTA HILL	Source: Programme Conditional Grant - Non Wage Recurrent	11,486
LCII: Murusi	Arodi Public PS	ARODI PUBLIC P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,125
LCII: Murusi	Murusi PS	GOT LEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	31,085
LCII: Murusi	Nyaful NFE	NYAFUL COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	5,320
LCII: Nyarundier	Munduriema PS	MUNDURYEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,008
LCII: Nyarundier	Nyarundier PS	NYARUNDIER P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,982
LCII: Nyarundier	Olando PS	OLANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,334
LCII: Pakolo	Jupagilo PS	JUPAGILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,394

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LCII: Rero	Akuru PS	AKURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,415	
LCII: Rero	Ayugi PS	AYUGI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,971	
LCII: Rero	Mungujakisa PS	MUNGU JAKISA	Source: Programme Conditional Grant - Non Wage Recurrent	11,599	
LCII: Rero	Rero PS	RERO	Source: Programme Conditional Grant - Non Wage Recurrent	12,835	
Total Cost of Capitation (Primary)	0	1,359,754	0	0	1,359,754
Total Cost of Education,Sports and skills	7,415,268	1,359,754	368,329	0	9,143,352
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,415,268	1,359,754	368,329	0	9,143,352
Total Cost of Pre-Primary and Primary Education	7,415,268	1,359,754	368,329	0	9,143,352
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

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					
312121 Non-Residential Buildings - Acquisition	0	0	1,711,419	0	1,711,419
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				1,711,419
LCII: Central Ward (Physical)	Mamba and Ndhew SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		1,711,419
Total Cost of Infrastructure Development and Management	0	0	1,711,419	0	1,711,419
Total Cost of Transport Infrastructure and Services Development	0	0	1,711,419	0	1,711,419
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,711,419	0	1,711,419
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	579,116	0	0	579,116
Total for LCIII: Nyaravur Subcounty	County: Padyere				185,468
LCII: Pamora Lower	Angal SS	ANGAL SS	Source: Programme Conditional Grant - Non Wage Recurrent		185,468
Total for LCIII: Nebbi Subcounty	County: Padyere				80,320
LCII: Jupangira	Uringi SS	URINGI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		80,320
Total for LCIII: Kucwiny Subcounty	County: Padyere				64,448
LCII: Uduka	Mamba SS	MAMBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		64,448
Total for LCIII: Erussi Subcounty	County: Padyere				107,140

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LCII: Padolo	Erussi SS	ERUSSI SS	Source: Programme Conditional Grant - Non Wage Recurrent	107,140		
Total for LCIII: Parombo Subcounty		County: Padyere		74,364		
LCII: Parwo	Parombo SS	PAROMBO SS	Source: Programme Conditional Grant - Non Wage Recurrent	74,364		
Total for LCIII: Atego Subcounty		County: Padyere		42,512		
LCII: Paminya Upper	Atego Seed SS	ATEGO SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	42,512		
Total for LCIII: Akworo Subcounty		County: Padyere		24,864		
LCII: Kasato	Akworo SS	AKWORO SS	Source: Programme Conditional Grant - Non Wage Recurrent	24,864		
Total Cost of Capitation (Secondary)		0	579,116	0	0	579,116
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,558,816	0	0	0	2,558,816
Total Cost of Secondary Education Services		2,558,816	0	0	0	2,558,816
Total Cost of Education,Sports and skills		2,558,816	579,116	0	0	3,137,932
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,558,816	579,116	0	0	3,137,932
Total Cost of Secondary Education		2,558,816	579,116	1,711,419	0	4,849,351
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2022/23

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					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	34,064	0	0	34,064
Total Cost of Inspection and Monitoring	0	35,264	0	0	35,264
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	300,000	300,000
Total for LCIII: Nebbi Subcounty	County: Padyere				300,000
LCII: Koch	DEO's Office	Workshops, Meetings, Seminars	Source: External Financing		300,000
Total Cost of Capacity Strengthening	0	0	0	300,000	300,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	102,501	0	0	0	102,501
212103 Incapacity benefits (Employees)	0	3,113	0	0	3,113

VOTE: 908 Nebbi District

221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	39,264	0	0	39,264
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
263310 Sector Development Grant	0	0	79,595	0	79,595
Total for LCIII: Nebbi Subcounty	County: Padyere				12,511
LCII: Koch	DEO's Office	Maintenance-Vehicle	Source: Programme Conditional Grant - Development		12,511
Total Cost of Management of Education Services	102,501	77,377	79,595	0	259,473
Budget Output 320038 Sports Development and Oversight					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	36,107	0	0	36,107
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
282101 Donations	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	61,907	0	0	61,907
Total Cost of Education,Sports and skills	102,501	174,549	79,595	300,000	656,645
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Labour and employment services	0	20,000	0	0	20,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	102,501	194,549	79,595	300,000	676,645
Total Cost of Education&Sports Management and Inspection	102,501	194,549	79,595	300,000	676,645
Service Area 50 Special Needs Education					

VOTE: 908 Nebbi District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Education,Sports and skills	0	8,000	0	0	8,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	8,000	0	0	8,000
Total Cost of Special Needs Education	0	8,000	0	0	8,000
Total Cost of Education	10,076,585	2,141,418	2,159,344	300,000	14,677,348

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of Primary Education Services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 236847 Ndhew Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Lower 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					

VOTE: 908 Nebbi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000
Total Cost of 236851 Nebbi Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	611	0	0	611
Total Cost of Primary Education Services	0	611	0	0	611
Total Cost of Education,Sports and skills	0	611	0	0	611
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	611	0	0	611
Total Cost of Pre-Primary and Primary Education	0	611	0	0	611
Total Cost of 236854 Kucwiny Subcounty	0	611	0	0	611

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	355	0	0	355
312121 Non-Residential Buildings - Acquisition	0	0	14,188	0	14,188
Total Cost of Primary Education Services	0	355	14,188	0	14,543
Total Cost of Education,Sports and skills	0	355	14,188	0	14,543
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	355	14,188	0	14,543
Total Cost of Pre-Primary and Primary Education	0	355	14,188	0	14,543
Total Cost of 236856 Parombo Subcounty	0	355	14,188	0	14,543

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	641	0	0	641
Total Cost of Primary Education Services	0	641	0	0	641
Total Cost of Education,Sports and skills	0	641	0	0	641
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	641	0	0	641
Total Cost of Pre-Primary and Primary Education	0	641	0	0	641
Total Cost of 236857 Atego Subcounty	0	641	0	0	641

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	2,330	0	0	2,330
Total Cost of Primary Education Services	0	2,330	0	0	2,330
Total Cost of Education,Sports and skills	0	2,330	0	0	2,330
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,330	0	0	2,330
Total Cost of Pre-Primary and Primary Education	0	2,330	0	0	2,330
Total Cost of 236858 Akworo Subcounty	0	2,330	0	0	2,330

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	1,500	0	0	1,500

VOTE: 908 Nebbi District

Total Cost of Sports and recreational services	0	1,500	0	0	1,500
Total Cost of Education,Sports and skills	0	1,500	0	0	1,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,500	0	0	1,500
Total Cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500
Total Cost of 273722 Nyaravur-Angal Town Council	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Pre-Primary and Primary Education	0	500	0	0	500
Total Cost of 273724 Acana	0	500	0	0	500

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Primary Education Services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Pre-Primary and Primary Education	0	500	0	0	500
Total Cost of 273725 Alala	0	500	0	0	500

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Pre-Primary and Primary Education

VOTE: 908 Nebbi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of Primary Education Services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 273726 Jupangira	0	200	0	0	200

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,966	0	0	1,966
Total Cost of Primary Education Services	0	1,966	0	0	1,966
Total Cost of Education,Sports and skills	0	1,966	0	0	1,966
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,966	0	0	1,966
Total Cost of Pre-Primary and Primary Education	0	1,966	0	0	1,966
Total Cost of 273727 Padwot	0	1,966	0	0	1,966

VOTE: 908 Nebbi District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	675,967
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	149,835
Locally Raised Revenues	30,000
Other Transfers from Central Government	468,546
Multi-Sectoral Transfers to LLGs _NonWage	17,586
Development Revenues	562,456
Transitional Conditional Grant - Development	500,000
District Discretionary Equalisation Development Grant	20,000
Multi-Sectoral Transfers to LLGs _Gou	42,456
Total Revenues Shares	1,238,423
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	149,835
Non Wage	526,131
Development Expenditure	
Domestic Development	562,456
External Financing	0
Total Expenditure	1,238,423

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	149,835	0	0	0	149,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
212201 Social Security Contributions	0	480	0	0	480
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 908 Nebbi District

221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	22,000	0	0	22,000
224004 Beddings, Clothing, Footwear and related Services		0	10,000	0	0	10,000
227001 Travel inland		0	19,727	0	0	19,727
228001 Maintenance-Buildings and Structures		0	301,809	0	0	301,809
228002 Maintenance-Transport Equipment		0	46,855	0	0	46,855
263303 District Discretionary Development Equalization Grant		0	0	20,000	0	20,000
Total for LCIII: Jupangira		County: Padyere				20,000
LCII: Missing Parish	Kei -Golli Road	Maintenance of kei - Golli Road	Source: District Discretionary Equalisation Development Grant			20,000
263402 Transfer to Other Government Units		0	82,875	0	0	82,875
Total for LCIII: Nyaravur Subcounty		County: Padyere				8,267
LCII: Mbaro West	Nyaravur	CARS maintenance	Source: Other Transfers from Central Government			8,267
Total for LCIII: Nebbi Subcounty		County: Padyere				9,807
LCII: Jupangira	Nebbi	CARs maintenance	Source: Other Transfers from Central Government			9,807
Total for LCIII: Kucwiny Subcounty		County: Padyere				14,299
LCII: Lee	Kucwiny	CARs maintenance	Source: Other Transfers from Central Government			14,299
Total for LCIII: Erussi Subcounty		County: Padyere				12,739
LCII: Abongo	Erussi	CARs maintenance	Source: Other Transfers from Central Government			12,739
Total for LCIII: Atego Subcounty		County: Padyere				7,329
LCII: Paminya Upper	Atego	CARs maintenance	Source: Other Transfers from Central Government			7,329
Total for LCIII: Akworo Subcounty		County: Padyere				9,703
LCII: Murusi		CARs maintenance	Source: Other Transfers from Central Government			9,703
Total Cost of District , Urban and Community Access Road Maintenance		149,835	508,546	20,000	0	678,381
Budget Output 260010 Road Rehabilitation						
263311 Transitional Development Grant		0	0	500,000	0	500,000
Total Cost of Road Rehabilitation		0	0	500,000	0	500,000
Total Cost of Transport Asset Management		149,835	508,546	520,000	0	1,178,381
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		149,835	508,546	520,000	0	1,178,381
Total Cost of Community Access Roads		149,835	508,546	520,000	0	1,178,381

VOTE: 908 Nebbi District

Total Cost of Roads and Engineering	149,835	508,546	520,000	0	1,178,381
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Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	0	9,000	0	9,000
Total Cost of District , Urban and Community Access Road Maintenance	0	0	9,000	0	9,000
Total Cost of Transport Asset Management	0	0	9,000	0	9,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,000	0	9,000
Total Cost of Community Access Roads	0	0	9,000	0	9,000
Total Cost of 236847 Ndhew Subcounty	0	0	9,000	0	9,000

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
Total Cost of District , Urban and Community Access Road Maintenance	0	0	10,000	0	10,000
Total Cost of Transport Asset Management	0	0	10,000	0	10,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,000	0	10,000
Total Cost of Community Access Roads	0	0	10,000	0	10,000
Total Cost of 236851 Nebbi Subcounty	0	0	10,000	0	10,000

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 908 Nebbi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	900	0	0	900
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
Total Cost of District , Urban and Community Access Road Maintenance	0	900	3,000	0	3,900
Total Cost of Transport Asset Management	0	900	3,000	0	3,900
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	900	3,000	0	3,900
Total Cost of Community Access Roads	0	900	3,000	0	3,900
Total Cost of 236854 Kucwiny Subcounty	0	900	3,000	0	3,900

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	0	7,253	0	7,253
Total Cost of District , Urban and Community Access Road Maintenance	0	0	7,253	0	7,253
Total Cost of Transport Asset Management	0	0	7,253	0	7,253
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	7,253	0	7,253
Total Cost of Community Access Roads	0	0	7,253	0	7,253
Total Cost of 236855 Erussi Subcounty	0	0	7,253	0	7,253

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	1,668	0	0	1,668
Total Cost of District , Urban and Community Access Road Maintenance	0	1,668	0	0	1,668

VOTE: 908 Nebbi District

Total Cost of Transport Asset Management	0	1,668	0	0	1,668
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	1,668	0	0	1,668
Total Cost of Community Access Roads	0	1,668	0	0	1,668
Total Cost of 236856 Parombo Subcounty	0	1,668	0	0	1,668

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105	0	0	105
228001 Maintenance-Buildings and Structures	0	0	13,203	0	13,203
Total Cost of District , Urban and Community Access Road Maintenance	0	105	13,203	0	13,308
Total Cost of Transport Asset Management	0	105	13,203	0	13,308
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	105	13,203	0	13,308
Total Cost of Community Access Roads	0	105	13,203	0	13,308
Total Cost of 236858 Akworo Subcounty	0	105	13,203	0	13,308

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	9,000	0	0	9,000
Total Cost of District , Urban and Community Access Road Maintenance	0	9,000	0	0	9,000
Total Cost of Transport Asset Management	0	9,000	0	0	9,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,000	0	0	9,000
Total Cost of Community Access Roads	0	9,000	0	0	9,000
Total Cost of 273722 Nyaravur-Angal Town Council	0	9,000	0	0	9,000

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 273723 Parombo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
Total Cost of District , Urban and Community Access Road Maintenance	0	4,400	0	0	4,400
Total Cost of Transport Asset Management	0	4,400	0	0	4,400
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	4,400	0	0	4,400
Total Cost of Community Access Roads	0	4,400	0	0	4,400
Total Cost of 273723 Parombo Town Council	0	4,400	0	0	4,400

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	1,512	0	0	1,512
Total Cost of District , Urban and Community Access Road Maintenance	0	1,512	0	0	1,512
Total Cost of Transport Asset Management	0	1,512	0	0	1,512
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	1,512	0	0	1,512
Total Cost of Community Access Roads	0	1,512	0	0	1,512
Total Cost of 273727 Padwot	0	1,512	0	0	1,512

VOTE: 908 Nebbi District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	150,363
Programme Conditional Grant - Non Wage Recurrent	71,618
District Unconditional Grant Wage	50,133
Locally Raised Revenues	24,000
Multi-Sectoral Transfers to LLGs_NonWage	4,612
Development Revenues	790,882
Programme Conditional Grant - Development	774,067
Transitional Conditional Grant - Development	14,815
Multi-Sectoral Transfers to LLGs_Gou	2,000
Total Revenues Shares	941,244
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,133
Non Wage	100,229
Development Expenditure	
Domestic Development	790,882
External Financing	0
Total Expenditure	941,244

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,133	0	0	0	50,133
221001 Advertising and Public Relations	0	4,399	0	0	4,399
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223006 Water	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	9,470	0	0	9,470
227001 Travel inland	0	35,640	0	0	35,640
227004 Fuel, Lubricants and Oils	0	5,710	0	0	5,710
228002 Maintenance-Transport Equipment	0	10,400	0	0	10,400
228004 Maintenance-Other Fixed Assets	0	20,000	0	0	20,000
263310 Sector Development Grant	0	0	788,882	0	788,882
Total for LCIII: Ndheve Subcounty	County: Padyere				55,500
LCII: Abar East	Amoth	Spring construction	Source: Programme Conditional Grant - Development		7,500
LCII: Abar West	Palyech/ Owilo P/S	Borehole rehabilitation	Source: Programme Conditional Grant - Development		6,500
LCII: Adolo	Owich	Spring construction	Source: Programme Conditional Grant - Development		7,500
LCII: Adolo	Vukpamach	Borehole drilling	Source: Programme Conditional Grant - Development		27,500
LCII: Oweko	Oweko P/S	Borehole rehabilitation	Source: Programme Conditional Grant - Development		6,500
Total for LCIII: Nebbi Subcounty	County: Padyere				90,207
LCII: Jupangira	Jupudongu	Borehole drilling	Source: Programme Conditional Grant - Development		27,500
LCII: Koch		Contact staff salary	Source: Programme Conditional Grant - Development		27,707
LCII: Koch	Nyakamana	Borehole drilling	Source: Programme Conditional Grant - Development		27,500
LCII: Koch	Oryang	Borehole rehabilitation	Source: Programme Conditional Grant - Development		7,500
Total for LCIII: Kucwiny Subcounty	County: Padyere				362,105
LCII: Acwera	Jupuryema	Borehole drilling	Source: Programme Conditional Grant - Development		27,500
LCII: Mvura	Omol	Borehole drilling	Source: Programme Conditional Grant - Development		27,500
LCII: Olago West	Jupukei Upper	Borehole rehabilitation	Source: Programme Conditional Grant - Development		6,500
LCII: Ramogi	Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		9,109
LCII: Ramogi	Jupugwang -Thegot	Borehole rehabilitation	Source: Programme Conditional Grant - Development		6,500
LCII: Uduka	Headquarters	Monitoring and supervision of capital works/ Investment service cost	Source: Programme Conditional Grant - Development		33,497

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LCII: Vurr	Akanyo TC, Tholony, Vungangu, Acak and Awaradi	Pipe water extension	Source: Programme Conditional Grant - Development	245,000		
LCII: Vurr	Pngidhu/ Ocello	Borehole rehabilitation	Source: Programme Conditional Grant - Development	6,500		
Total for LCIII: Erussi Subcounty		County: Padyere		90,500		
LCII: Abongo	Mambi/ Kele P/S	Spring construction	Source: Programme Conditional Grant - Development	7,500		
LCII: Abongo	Oboth	Borehole drilling	Source: Programme Conditional Grant - Development	27,500		
LCII: Pacaka	Jupanziri	Feasibility study and design of pipe water system	Source: Programme Conditional Grant - Development	33,000		
LCII: Padolo	Atido/ Kaginga	Spring construction	Source: Programme Conditional Grant - Development	7,500		
LCII: Padolo	Jupugeta Upper/ Angiero	Spring construction	Source: Programme Conditional Grant - Development	7,500		
LCII: Pajur	Nyamiya	Spring protection	Source: Programme Conditional Grant - Development	7,500		
Total for LCIII: Parombo Subcounty		County: Padyere		27,500		
LCII: Padel South	Pamitu Central	Borehole drilling	Source: Programme Conditional Grant - Development	27,500		
Total for LCIII: Atego Subcounty		County: Padyere		82,000		
LCII: Paminya Lower	Akwechira	Borehole rehabilitation	Source: Programme Conditional Grant - Development	6,500		
LCII: Paminya Lower	Ongolo	Borehole drilling	Source: Programme Conditional Grant - Development	27,500		
LCII: Paminya Upper	Ajengira	Borehole drilling	Source: Programme Conditional Grant - Development	27,500		
LCII: Paminya Upper	Amvol	Borehole rehabilitation	Source: Programme Conditional Grant - Development	6,500		
LCII: Pamora Upper	Ajok	Borehole rehabilitation	Source: Programme Conditional Grant - Development	6,500		
LCII: Pamora Upper	Azii	Spring construction	Source: Programme Conditional Grant - Development	7,500		
Total for LCIII: Akworo Subcounty		County: Padyere		57,500		
LCII: Kasato	Nyalip Market	VIP latrine construction	Source: Programme Conditional Grant - Development	30,000		
LCII: Pakolo	Jupalei	Borehole drilling	Source: Programme Conditional Grant - Development	27,500		
Total Cost of Planning and Budgeting services		50,133	95,618	788,882	0	934,633
Total Cost of Water Resources Management		50,133	95,618	788,882	0	934,633
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		50,133	95,618	788,882	0	934,633
Total Cost of Rural Water Supply and Sanitation		50,133	95,618	788,882	0	934,633
Total Cost of Water		50,133	95,618	788,882	0	934,633

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Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Land Management	0	600	0	0	600
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	600	0	0	600
Total Cost of Rural Water Supply and Sanitation	0	600	0	0	600
Total Cost of 236847 Ndhew Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of HIV/AIDS Mainstreaming	0	1,300	0	0	1,300
Total Cost of Land Management	0	1,300	0	0	1,300
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,300	0	0	1,300
Total Cost of Rural Water Supply and Sanitation	0	1,300	0	0	1,300
Total Cost of 236851 Nebbi Subcounty	0	1,300	0	0	1,300

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					

VOTE: 908 Nebbi District

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
227001 Travel inland	0	900	0	0	900
Total Cost of HIV/AIDS Mainstreaming	0	900	2,000	0	2,900
Total Cost of Land Management	0	900	2,000	0	2,900
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	900	2,000	0	2,900
Total Cost of Rural Water Supply and Sanitation	0	900	2,000	0	2,900
Total Cost of 236854 Kucwiny Subcounty	0	900	2,000	0	2,900

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	462	0	0	462
Total Cost of HIV/AIDS Mainstreaming	0	462	0	0	462
Total Cost of Land Management	0	462	0	0	462
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	462	0	0	462
Total Cost of Rural Water Supply and Sanitation	0	462	0	0	462
Total Cost of 236856 Parombo Subcounty	0	462	0	0	462

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
Total Cost of HIV/AIDS Mainstreaming	0	700	0	0	700
Total Cost of Land Management	0	700	0	0	700

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Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	700	0	0	700
Total Cost of Rural Water Supply and Sanitation	0	700	0	0	700
Total Cost of 236858 Akworo Subcounty	0	700	0	0	700

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450	0	0	450
Total Cost of HIV/AIDS Mainstreaming	0	450	0	0	450
Total Cost of Land Management	0	450	0	0	450
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	450	0	0	450
Total Cost of Rural Water Supply and Sanitation	0	450	0	0	450
Total Cost of 273722 Nyaravur-Angal Town Council	0	450	0	0	450

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Land Management	0	200	0	0	200
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	200	0	0	200
Total Cost of Rural Water Supply and Sanitation	0	200	0	0	200
Total Cost of 273726 Jupangira	0	200	0	0	200

VOTE: 908 Nebbi District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	474,810
District Unconditional Grant Wage	413,815
Locally Raised Revenues	35,000
Multi-Sectoral Transfers to LLGs_NonWage	7,143
Programme Conditional Grant - Non Wage Recurrent	18,853
Development Revenues	106,695
District Discretionary Equalisation Development Grant	60,000
Locally Raised Revenues	20,000
Multi-Sectoral Transfers to LLGs_Gou	26,695
Total Revenues Shares	581,506
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	413,815
Non Wage	60,996
Development Expenditure	
Domestic Development	106,695
External Financing	0
Total Expenditure	581,506

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	413,815	0	0	0	413,815
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500

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224001 Medical Supplies and Services		0	3,000	0	0	3,000
224003 Agricultural Supplies and Services		0	3,500	2,000	0	5,500
Total for LCIII: Central Div (Physical)			County: Nebbi Municipal Council (Physical)			2,000
LCII: Central Ward (Physical)	Headquarters	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant			2,000
227001 Travel inland		0	33,353	0	0	33,353
Total Cost of Planning and Budgeting services		413,815	43,853	2,000	0	459,667
Total Cost of Environment and Natural Resources Management		413,815	43,853	2,000	0	459,667
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
221001 Advertising and Public Relations		0	1,000	0	0	1,000
227001 Travel inland		0	9,000	8,000	0	17,000
Total for LCIII: Nebbi Subcounty			County: Padyere			4,000
LCII: Koch	District HQs	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant			4,000
Total for LCIII: Padwot			County: Padyere			4,000
LCII: Missing Parish	Agwok County HQs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant			4,000
Total Cost of Planning and Budgeting services		0	10,000	8,000	0	18,000
Budget Output 140035 Land Information Management						
263402 Transfer to Other Government Units		0	0	70,000	0	70,000
Total for LCIII: Nyaravur-Angal Town Council			County: Padyere			70,000
LCII: Missing Parish	Omvoro village	Transfer for Compensation of land for Industrial park	Source: Locally Raised Revenues			20,000
LCII: Missing Parish	Omvoro Village	Transfer for Compensation of land for Industrial park	Source: District Discretionary Equalisation Development Grant			50,000
Total Cost of Land Information Management		0	0	70,000	0	70,000
Total Cost of Land Management		0	10,000	78,000	0	88,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		413,815	53,853	80,000	0	547,667
Total Cost of Natural Resources Management		413,815	53,853	80,000	0	547,667
Total Cost of Natural Resources		413,815	53,853	80,000	0	547,667

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

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Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	0	2,000	0	2,000
Total Cost of Land Management	0	0	2,000	0	2,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	2,000	0	2,000
Total Cost of Natural Resources Management	0	0	2,000	0	2,000
Total Cost of 236847 Ndhew Subcounty	0	0	2,000	0	2,000

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	0	13,500	0	13,500
Total Cost of HIV/AIDS Mainstreaming	0	0	13,500	0	13,500
Total Cost of Land Management	0	0	13,500	0	13,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	13,500	0	13,500
Total Cost of Natural Resources Management	0	0	13,500	0	13,500
Total Cost of 236851 Nebbi Subcounty	0	0	13,500	0	13,500

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	0	1,200	0	1,200

VOTE: 908 Nebbi District

227001 Travel inland	0	611	0	0	611
Total Cost of HIV/AIDS Mainstreaming	0	611	1,200	0	1,811
Total Cost of Land Management	0	611	1,200	0	1,811
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	611	1,200	0	1,811
Total Cost of Natural Resources Management	0	611	1,200	0	1,811
Total Cost of 236854 Kucwiny Subcounty	0	611	1,200	0	1,811

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	0	5,695	0	5,695
227001 Travel inland	0	805	0	0	805
Total Cost of HIV/AIDS Mainstreaming	0	805	5,695	0	6,500
Total Cost of Land Management	0	805	5,695	0	6,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	805	5,695	0	6,500
Total Cost of Natural Resources Management	0	805	5,695	0	6,500
Total Cost of 236855 Erussi Subcounty	0	805	5,695	0	6,500

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	355	0	0	355
Total Cost of HIV/AIDS Mainstreaming	0	355	0	0	355
Total Cost of Land Management	0	355	0	0	355
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	355	0	0	355
Total Cost of Natural Resources Management	0	355	0	0	355

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Total Cost of 236856 Parombo Subcounty	0	355	0	0	355
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Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	0	4,300	0	4,300
227001 Travel inland	0	850	0	0	850
Total Cost of HIV/AIDS Mainstreaming	0	850	4,300	0	5,150
Total Cost of Land Management	0	850	4,300	0	5,150
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	850	4,300	0	5,150
Total Cost of Natural Resources Management	0	850	4,300	0	5,150
Total Cost of 236858 Akworo Subcounty	0	850	4,300	0	5,150

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,624	0	0	2,624
Total Cost of HIV/AIDS Mainstreaming	0	2,624	0	0	2,624
Total Cost of Land Management	0	2,624	0	0	2,624
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	2,624	0	0	2,624
Total Cost of Natural Resources Management	0	2,624	0	0	2,624
Total Cost of 273722 Nyaravur-Angal Town Council	0	2,624	0	0	2,624

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 908 Nebbi District

01 Lower 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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Land Management	0	600	0	0	600
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	600	0	0	600
Total Cost of Natural Resources Management	0	600	0	0	600
Total Cost of 273724 Acana	0	600	0	0	600

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	240	0	0	240
Total Cost of HIV/AIDS Mainstreaming	0	240	0	0	240
Total Cost of Land Management	0	240	0	0	240
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	240	0	0	240
Total Cost of Natural Resources Management	0	240	0	0	240
Total Cost of 273726 Jupangira	0	240	0	0	240

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,059	0	0	1,059
Total Cost of HIV/AIDS Mainstreaming	0	1,059	0	0	1,059

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Total Cost of Land Management	0	1,059	0	0	1,059
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,059	0	0	1,059
Total Cost of Natural Resources Management	0	1,059	0	0	1,059
Total Cost of 273727 Padwot	0	1,059	0	0	1,059

VOTE: 908 Nebbi District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	282,825
Programme Conditional Grant - Non Wage Recurrent	46,007
District Unconditional Grant Wage	173,502
Locally Raised Revenues	15,000
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs _NonWage	28,316
Development Revenues	3,501
Multi-Sectoral Transfers to LLGs _Gou	3,501
Total Revenues Shares	286,326
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	173,502
Non Wage	109,323
Development Expenditure	
Domestic Development	3,501
External Financing	0
Total Expenditure	286,326

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
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					
221009 Welfare and Entertainment	0	4,655	0	0	4,655
221011 Printing, Stationery, Photocopying and Binding	0	9,101	0	0	9,101
227001 Travel inland	0	27,600	0	0	27,600
228002 Maintenance-Transport Equipment	0	2,847	0	0	2,847
Total Cost of Inspection and Monitoring	0	44,202	0	0	44,202
Total Cost of Strengthening institutional support	0	44,202	0	0	44,202

VOTE: 908 Nebbi District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	44,202	0	0	44,202
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Total Cost of Community Mobilisation	0	44,202	0	0	44,202
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221011 Printing, Stationery, Photocopying and Binding	0	601	0	0	601
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227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Empowerment and protection	0	4,601	0	0	4,601
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Budget Output 320146 Support to special interest Groups

221009 Welfare and Entertainment	0	3,101	0	0	3,101
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221011 Printing, Stationery, Photocopying and Binding	0	2,601	0	0	2,601
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224010 Protective Gear	0	2,300	0	0	2,300
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227001 Travel inland	0	9,601	0	0	9,601
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227004 Fuel, Lubricants and Oils	0	1,399	0	0	1,399
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263402 Transfer to Other Government Units	0	9,201	0	0	9,201
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Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				9,201
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LCII: Central Ward (Physical)	District wide	Disburse funds to Special disability grant groups	Source: Programme Conditional Grant - Non Wage Recurrent		9,201
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Total Cost of Support to special interest Groups	0	28,204	0	0	28,204
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Total Cost of Gender and Social Protection	0	32,805	0	0	32,805
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SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
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Total Cost of Labour and employment services	0	4,000	0	0	4,000
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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	36,805	0	0	36,805
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Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

VOTE: 908 Nebbi District

211101 General Staff Salaries	173,502	0	0	0	173,502
Total Cost of Inspection and Monitoring	173,502	0	0	0	173,502
Total Cost of Strengthening institutional support	173,502	0	0	0	173,502
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	173,502	0	0	0	173,502
Total Cost of Empowerment and Mindset Change	173,502	36,805	0	0	210,307
Total Cost of Community Based Services	173,502	81,007	0	0	254,509

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Strengthening institutional support	0	1,000	0	0	1,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,000	0	0	1,000
Total Cost of Community Mobilisation	0	1,000	0	0	1,000
Total Cost of 236847 Ndhew Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500
Total Cost of Strengthening institutional support	0	1,500	0	0	1,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,500	0	0	1,500
Total Cost of Community Mobilisation	0	1,500	0	0	1,500
Total Cost of 236851 Nebbi Subcounty	0	1,500	0	0	1,500

VOTE: 908 Nebbi District

Subcounty / Town Council / Division: 236854 Kucwiny Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	2,527	3,501	0	6,028
Total Cost of Inspection and Monitoring	0	2,527	3,501	0	6,028
Total Cost of Strengthening institutional support	0	2,527	3,501	0	6,028
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,527	3,501	0	6,028
Total Cost of Community Mobilisation	0	2,527	3,501	0	6,028
Total Cost of 236854 Kucwiny Subcounty	0	2,527	3,501	0	6,028

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	3,791	0	0	3,791
Total Cost of Inspection and Monitoring	0	3,791	0	0	3,791
Total Cost of Strengthening institutional support	0	3,791	0	0	3,791
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,791	0	0	3,791
Total Cost of Community Mobilisation	0	3,791	0	0	3,791
Total Cost of 236855 Erussi Subcounty	0	3,791	0	0	3,791

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					

VOTE: 908 Nebbi District

227001 Travel inland	0	1,740	0	0	1,740
Total Cost of Inspection and Monitoring	0	1,740	0	0	1,740
Total Cost of Strengthening institutional support	0	1,740	0	0	1,740
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,740	0	0	1,740
Total Cost of Community Mobilisation	0	1,740	0	0	1,740
Total Cost of 236856 Parombo Subcounty	0	1,740	0	0	1,740

Subcounty / Town Council / Division: 236857 Atego Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,620	0	0	1,620
Total Cost of Inspection and Monitoring	0	1,620	0	0	1,620
Total Cost of Strengthening institutional support	0	1,620	0	0	1,620
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,620	0	0	1,620
Total Cost of Community Mobilisation	0	1,620	0	0	1,620
Total Cost of 236857 Atego Subcounty	0	1,620	0	0	1,620

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	4,010	0	0	4,010
Total Cost of Inspection and Monitoring	0	4,010	0	0	4,010
Total Cost of Strengthening institutional support	0	4,010	0	0	4,010
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	4,010	0	0	4,010
Total Cost of Community Mobilisation	0	4,010	0	0	4,010
Total Cost of 236858 Akworo Subcounty	0	4,010	0	0	4,010

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

VOTE: 908 Nebbi District

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	2,080	0	0	2,080
Total Cost of Inspection and Monitoring	0	2,080	0	0	2,080
Total Cost of Strengthening institutional support	0	2,080	0	0	2,080
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,080	0	0	2,080
Total Cost of Community Mobilisation	0	2,080	0	0	2,080
Total Cost of 273722 Nyaravur-Angal Town Council	0	2,080	0	0	2,080

Subcounty / Town Council / Division: 273723 Parombo Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Inspection and Monitoring	0	3,200	0	0	3,200
Total Cost of Strengthening institutional support	0	3,200	0	0	3,200
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,200	0	0	3,200
Total Cost of Community Mobilisation	0	3,200	0	0	3,200
Total Cost of 273723 Parombo Town Council	0	3,200	0	0	3,200

Subcounty / Town Council / Division: 273724 Acana

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	2,750	0	0	2,750
Total Cost of Inspection and Monitoring	0	2,750	0	0	2,750

VOTE: 908 Nebbi District

Total Cost of Strengthening institutional support	0	2,750	0	0	2,750
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,750	0	0	2,750
Total Cost of Community Mobilisation	0	2,750	0	0	2,750
Total Cost of 273724 Acana	0	2,750	0	0	2,750

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	800	0	0	800
Total Cost of Strengthening institutional support	0	800	0	0	800
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	800	0	0	800
Total Cost of Community Mobilisation	0	800	0	0	800
Total Cost of 273725 Alala	0	800	0	0	800

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
227001 Travel inland	0	1,030	0	0	1,030
Total Cost of Inspection and Monitoring	0	1,030	0	0	1,030
Total Cost of Strengthening institutional support	0	1,030	0	0	1,030
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,030	0	0	1,030
Total Cost of Community Mobilisation	0	1,030	0	0	1,030
Total Cost of 273726 Jupangira	0	1,030	0	0	1,030

Subcounty / Town Council / Division: 273727 Padwot

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 908 Nebbi District

01 Lower 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					
227001 Travel inland	0	2,268	0	0	2,268
Total Cost of Inspection and Monitoring	0	2,268	0	0	2,268
Total Cost of Strengthening institutional support	0	2,268	0	0	2,268
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,268	0	0	2,268
Total Cost of Community Mobilisation	0	2,268	0	0	2,268
Total Cost of 273727 Padwot	0	2,268	0	0	2,268

VOTE: 908 Nebbi District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	188,855
District Unconditional Grant Non-Wage	50,000
District Unconditional Grant Wage	34,369
Locally Raised Revenues	90,500
Multi-Sectoral Transfers to LLGs_NonWage	13,985
Development Revenues	181,420
District Discretionary Equalisation Development Grant	59,133
External Financing	110,000
Multi-Sectoral Transfers to LLGs_Gou	12,287
Total Revenues Shares	370,275
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	34,369
Non Wage	154,485
Development Expenditure	
Domestic Development	71,420
External Financing	110,000
Total Expenditure	370,275

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	34,369	0	0	0	34,369
212103 Incapacity benefits (Employees)	0	6,500	0	0	6,500
221002 Workshops, Meetings and Seminars	0	5,000	0	40,000	45,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				40,000
LCII: Central Ward (Physical)	Headquarters	Workshops, Meetings, Seminars	Source: External Financing		40,000

VOTE: 908 Nebbi District

221008 Information and Communication Technology Supplies.	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
223001 Property Management Expenses	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	60,000	75,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				60,000
LCII: Central Ward (Physical) Headquarters	Travel Inland - Facilitation	Source: External Financing			60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	20,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				10,000
LCII: Central Ward (Physical) Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing			10,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				30,000
LCII: Central Ward (Physical)	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
263301 District Unconditional Grant-Non Wage	0	10,000	0	0	10,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				10,000
LCII: Central Ward (Physical) Headquarters	Production of Statistical Abstract and Mid term review DDPPIII	Source: District Unconditional Grant Non-Wage			10,000
263303 District Discretionary Development Equalization Grant	0	0	19,133	0	19,133
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				19,133
LCII: Central Ward (Physical) Headquarters	Performance Improvement, Internal Assessment and data collection on PDM	Source: District Discretionary Equalisation Development Grant			19,133
Total Cost of Planning and Budgeting services	34,369	140,500	19,133	110,000	304,002
Total Cost of Development Planning, Research, Evaluation and Statistics	34,369	140,500	19,133	110,000	304,002
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 908 Nebbi District

263303 District Discretionary Development Equalization Grant	0	0	40,000	0	40,000
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				40,000
LCII: Central Ward (Physical)	Headquarters	Monitoring of Government programmes	Source: District Discretionary Equalisation Development Grant		40,000
Total Cost of Inspection and Monitoring	0	0	40,000	0	40,000
Total Cost of Accountability Systems and Service Delivery	0	0	40,000	0	40,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	34,369	140,500	59,133	110,000	344,002
Total Cost of Planning and Statistics	34,369	140,500	59,133	110,000	344,002
Total Cost of Planning	34,369	140,500	59,133	110,000	344,002

Subcounty / Town Council / Division: 236847 Ndhew Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	2,052	0	2,052
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	1,200	2,052	0	3,252
Total Cost of Accountability Systems and Service Delivery	0	1,200	2,052	0	3,252
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,200	2,052	0	3,252
Total Cost of Planning and Statistics	0	1,200	2,052	0	3,252
Total Cost of 236847 Ndhew Subcounty	0	1,200	2,052	0	3,252

Subcounty / Town Council / Division: 236851 Nebbi Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,886	3,022	0	4,908
Total Cost of Inspection and Monitoring	0	1,886	3,022	0	4,908

VOTE: 908 Nebbi District

Total Cost of Accountability Systems and Service Delivery	0	1,886	3,022	0	4,908
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,886	3,022	0	4,908
Total Cost of Planning and Statistics	0	1,886	3,022	0	4,908
Total Cost of 236851 Nebbi Subcounty	0	1,886	3,022	0	4,908

Subcounty / Town Council / Division: 236855 Erussi Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	374	0	0	374
227001 Travel inland	0	1,886	4,119	0	6,005
Total Cost of Inspection and Monitoring	0	2,260	4,119	0	6,379
Total Cost of Accountability Systems and Service Delivery	0	2,260	4,119	0	6,379
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,260	4,119	0	6,379
Total Cost of Planning and Statistics	0	2,260	4,119	0	6,379
Total Cost of 236855 Erussi Subcounty	0	2,260	4,119	0	6,379

Subcounty / Town Council / Division: 236856 Parombo Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,221	0	0	1,221
Total Cost of Inspection and Monitoring	0	1,221	0	0	1,221
Total Cost of Accountability Systems and Service Delivery	0	1,221	0	0	1,221
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,221	0	0	1,221
Total Cost of Planning and Statistics	0	1,221	0	0	1,221
Total Cost of 236856 Parombo Subcounty	0	1,221	0	0	1,221

Subcounty / Town Council / Division: 236858 Akworo Subcounty

Service Area 10 Planning and Statistics

VOTE: 908 Nebbi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,450	3,095	0	4,545
Total Cost of Inspection and Monitoring	0	1,450	3,095	0	4,545
Total Cost of Accountability Systems and Service Delivery	0	1,450	3,095	0	4,545
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,450	3,095	0	4,545
Total Cost of Planning and Statistics	0	1,450	3,095	0	4,545
Total Cost of 236858 Akworo Subcounty	0	1,450	3,095	0	4,545

Subcounty / Town Council / Division: 273725 Alala

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Accountability Systems and Service Delivery	0	3,000	0	0	3,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,000	0	0	3,000
Total Cost of Planning and Statistics	0	3,000	0	0	3,000
Total Cost of 273725 Alala	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273726 Jupangira

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,968	0	0	2,968
Total Cost of Inspection and Monitoring	0	2,968	0	0	2,968
Total Cost of Accountability Systems and Service Delivery	0	2,968	0	0	2,968

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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,968	0	0	2,968
Total Cost of Planning and Statistics	0	2,968	0	0	2,968
Total Cost of 273726 Jupangira	0	2,968	0	0	2,968

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Internal Audit

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

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

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
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	28,358	0	0	0	28,358
221008 Information and Communication Technology Supplies.	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221017 Membership dues and Subscription fees.	0	800	0	0	800

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222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	6,500	5,000	0	11,500
Total for LCIII: Central Div (Physical)	County: Nebbi Municipal Council (Physical)				5,000
LCII: Central Ward (Physical)	Headquarters	Travel Inland - Audit	Source: District Discretionary Equalisation Development Grant		5,000
227004 Fuel, Lubricants and Oils		0	1,000	0	1,000
228002 Maintenance-Transport Equipment		0	2,500	0	2,500
Total Cost of Development and Management of Internal Audit and Controls		28,358	23,000	5,000	0
Total Cost of Accountability Systems and Service Delivery		28,358	23,000	5,000	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		28,358	23,000	5,000	0
Total Cost of Compliance		28,358	23,000	5,000	0
Total Cost of Internal Audit		28,358	23,000	5,000	0

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	300	0	0	300
Total Cost of Accountability Systems and Service Delivery	0	300	0	0	300
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	300	0	0	300
Total Cost of Compliance	0	300	0	0	300
Total Cost of 273722 Nyaravur-Angal Town Council	0	300	0	0	300

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	188,766
Programme Conditional Grant - Non Wage Recurrent	12,686
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	136,079
Locally Raised Revenues	30,000
Development Revenues	0
Total Revenues Shares	188,766
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	136,079
Non Wage	52,686
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	188,766

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
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					
221001 Advertising and Public Relations	0	1,028	0	0	1,028
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	5,528	0	0	5,528
Total Cost of Marketing and Promotion	0	5,528	0	0	5,528
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500

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227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Heritage Conservation Education and Awareness	0	8,500	0	0	8,500
Total Cost of Infrastructure, Product Development and Conservation	0	8,500	0	0	8,500
Total Cost of TOURISM DEVELOPMENT	0	14,028	0	0	14,028
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	136,079	0	0	0	136,079
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	136,079	10,000	0	0	146,079
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Enabling Environment	136,079	14,000	0	0	150,079
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	3,529	0	0	3,529
Total Cost of Economic Integration and Market Access	0	3,529	0	0	3,529
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,872	0	0	5,872
227001 Travel inland	0	8,643	0	0	8,643
Total Cost of Capacity Strengthening	0	14,515	0	0	14,515
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	2,615	0	0	2,615
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Trade Development	0	6,615	0	0	6,615
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	24,658	0	0	24,658
Total Cost of PRIVATE SECTOR DEVELOPMENT	136,079	38,658	0	0	174,738
Total Cost of Commercial Services	136,079	52,686	0	0	188,766
Total Cost of Trade, Industry and Local Development	136,079	52,686	0	0	188,766

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