

Vote: 545

Nebbi District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

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A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Akworo		146,049	195,497
Alwi		137,496	188,874
Atego		124,476	98,504
Erussi		220,073	221,907
Kucwiny		185,481	240,586
Ndhew		129,727	153,029
Nebbi		155,499	225,871
Nebbi TC		778,729	1,428,351
Nyaravur		173,004	166,995
Pakwach		184,203	180,720
Pakwach TC		607,471	828,914
Panyango		168,773	255,740
Panyimur		260,091	281,101
Parombo		214,462	246,724
Wadelai		169,156	207,383
Total Revenues		3,654,688	4,920,196
<i>Wage</i>		225,630	234,840
<i>Non Wage</i>		1,585,210	3,286,467
<i>Domestic Development</i>		1,843,849	1,398,890
<i>Donor Development</i>		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	1,008,021		1,302,034
Locally Raised Revenues - Non sharable	655,067		1,051,735
Locally Raised Revenues	352,954		250,299
2a. Discretionary Government Transfers	655,562		605,246
Urban Unconditional Grant - Non Wage	196,444		186,471
Urban Equalisation Grant	46,544		48,033
Transfer of Urban Unconditional Grant - Wage	202,261		237,526
Transfer of District Unconditional Grant - Wage	35,157		
District Unconditional Grant - Non Wage	175,156		133,216
2b. Conditional Government Transfers	1,299,917		2,580,271
Conditional Grant to Secondary Education			802,196
Conditional Grant to Primary Education			736,935
Conditional Grant for NAADS	1,299,917		1,041,139
2c. Other Government Transfers	237,380		74,895
Unspent balances – UnConditional Grants	7,672		
Unspent balances – Other Government Transfers	79,584		
Unspent balances – Conditional Grants	2,851		
Other Transfers from Central Government	147,274		74,895
3. Local Development Grant	453,808		357,751
LGMSD (Former LGDP)	453,808		357,751
Total Revenues	3,654,687		4,920,196

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C: Revenues and Expenditure by LLG

Akworo

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		105,444
Conditional Grant to Primary Education		49,464
Conditional Grant to Secondary Education		28,118
District Unconditional Grant - Non Wage		8,885
Locally Raised Revenues		13,415
Other Transfers from Central Government		5,562
Development Revenues		90,054
LGMSD (Former LGDP)		17,321
Conditional Grant for NAADS		72,733
Total Revenues		195,497
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		105,444
Wage		0
Non Wage		105,444
Development Expenditure		90,054
Domestic Development		90,054
Donor Development		0
Total Expenditure		195,497

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Alwi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		117,382
District Unconditional Grant - Non Wage		3,900
Other Transfers from Central Government		5,268
Locally Raised Revenues		8,965
Conditional Grant to Primary Education		30,691
Locally Raised Revenues - Non sharable		68,557
Development Revenues		71,492
LGMSD (Former LGDP)		9,839
Conditional Grant for NAADS		61,653
Total Revenues		188,874
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		117,382
Wage		0
Non Wage		117,382
Development Expenditure		71,492
Domestic Development		71,492
Donor Development		0
Total Expenditure		188,874

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Atego

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		33,052
Conditional Grant to Primary Education		19,480
District Unconditional Grant - Non Wage		6,280
Locally Raised Revenues		4,004
Other Transfers from Central Government		3,287
Development Revenues		65,453
Conditional Grant for NAADS		56,113
LGMSD (Former LGDP)		9,339
Total Revenues		98,504
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		33,052
Wage		0
Non Wage		33,052
Development Expenditure		65,453
Domestic Development		65,453
Donor Development		0
Total Expenditure		98,504

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Erussi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		125,768
Locally Raised Revenues		32,591
District Unconditional Grant - Non Wage		15,544
Other Transfers from Central Government		7,099
Conditional Grant to Primary Education		69,391
Conditional Grant to Secondary Education		1,143
Development Revenues		96,140
Conditional Grant for NAADS		67,193
LGMSD (Former LGDP)		28,946
Total Revenues		221,907
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		125,768
Wage		0
Non Wage		125,768
Development Expenditure		96,140
Domestic Development		96,140
Donor Development		0
Total Expenditure		221,907

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Kucwiny

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		135,076
Conditional Grant to Primary Education		52,308
Conditional Grant to Secondary Education		46,047
District Unconditional Grant - Non Wage		14,968
Locally Raised Revenues		14,936
Other Transfers from Central Government		6,817
Development Revenues		105,510
LGMSD (Former LGDP)		27,236
Conditional Grant for NAADS		78,273
Total Revenues		240,586
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		135,076
Wage		0
Non Wage		135,076
Development Expenditure		105,510
Domestic Development		105,510
Donor Development		0
Total Expenditure		240,586

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Ndhew

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		72,507
Conditional Grant to Primary Education		40,405
Other Transfers from Central Government		6,685
District Unconditional Grant - Non Wage		9,863
Locally Raised Revenues		15,554
Development Revenues		80,522
LGMSD (Former LGDP)		18,869
Conditional Grant for NAADS		61,653
Total Revenues		153,029
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		72,507
Wage		0
Non Wage		72,507
Development Expenditure		80,522
Domestic Development		80,522
Donor Development		0
Total Expenditure		153,029

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Nebbi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		152,766
Conditional Grant to Primary Education		47,709
Conditional Grant to Secondary Education		82,482
District Unconditional Grant - Non Wage		7,310
Locally Raised Revenues		9,648
Other Transfers from Central Government		5,617
Development Revenues		73,104
Conditional Grant for NAADS		61,653
LGMSD (Former LGDP)		11,451
Total Revenues		225,871
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		152,766
Wage		0
Non Wage		152,766
Development Expenditure		73,104
Domestic Development		73,104
Donor Development		0
Total Expenditure		225,871

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Nebbi TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,293,929
Urban Equalisation Grant		25,785
Conditional Grant to Primary Education		58,793
Conditional Grant to Secondary Education		335,905
Locally Raised Revenues - Non sharable		541,751
Urban Unconditional Grant - Non Wage		105,170
Transfer of Urban Unconditional Grant - Wage		226,526
Development Revenues		134,423
LGMSD (Former LGDP)		45,069
Conditional Grant for NAADS		89,353
Total Revenues		1,428,351
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,293,929
Wage		226,526
Non Wage		1,067,403
Development Expenditure		134,423
Domestic Development		134,423
Donor Development		0
Total Expenditure		1,428,351

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Nyaravur

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		79,486
Conditional Grant to Primary Education		39,433
Conditional Grant to Secondary Education		1,331
District Unconditional Grant - Non Wage		8,274
Locally Raised Revenues		26,669
Other Transfers from Central Government		3,778
Development Revenues		87,509
Conditional Grant for NAADS		67,193
LGMSD (Former LGDP)		20,316
Total Revenues		166,995
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		79,486
Wage		0
Non Wage		79,486
Development Expenditure		87,509
Domestic Development		87,509
Donor Development		0
Total Expenditure		166,995

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Pakwach

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		91,639
Conditional Grant to Secondary Education		25,232
Other Transfers from Central Government		5,530
District Unconditional Grant - Non Wage		6,787
Conditional Grant to Primary Education		47,632
Locally Raised Revenues		6,459
Development Revenues		89,081
LGMSD (Former LGDP)		27,427
Conditional Grant for NAADS		61,653
Total Revenues		180,720
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		91,639
Wage		0
Non Wage		91,639
Development Expenditure		89,081
Domestic Development		89,081
Donor Development		0
Total Expenditure		180,720

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Pakwach TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		740,805
Conditional Grant to Secondary Education		156,996
Urban Unconditional Grant - Non Wage		81,301
Urban Equalisation Grant		22,248
Locally Raised Revenues - Non sharable		421,628
Conditional Grant to Primary Education		47,632
Transfer of Urban Unconditional Grant - Wage		11,000
Development Revenues		88,109
LGMSD (Former LGDP)		20,916
Conditional Grant for NAADS		67,193
Total Revenues		828,914
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		740,805
Wage		8,314
Non Wage		732,491
Development Expenditure		88,109
Domestic Development		88,109
Donor Development		0
Total Expenditure		828,914

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Panyango

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		148,332
Conditional Grant to Primary Education		75,023
Other Transfers from Central Government		5,315
Locally Raised Revenues		19,737
District Unconditional Grant - Non Wage		14,194
Conditional Grant to Secondary Education		34,063
Development Revenues		107,407
Conditional Grant for NAADS		78,273
LGMSD (Former LGDP)		29,134
Total Revenues		255,740
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		148,332
Wage		0
Non Wage		148,332
Development Expenditure		107,407
Domestic Development		107,407
Donor Development		0
Total Expenditure		255,740

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Panyimur

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		181,819
Conditional Grant to Primary Education		53,598
Conditional Grant to Secondary Education		25,976
District Unconditional Grant - Non Wage		16,443
Locally Raised Revenues		68,968
Locally Raised Revenues - Non sharable		10,000
Other Transfers from Central Government		6,834
Development Revenues		99,282
Conditional Grant for NAADS		67,193
LGMSD (Former LGDP)		32,089
Total Revenues		281,101
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		181,819
Wage		0
Non Wage		181,819
Development Expenditure		99,282
Domestic Development		99,282
Donor Development		0
Total Expenditure		281,101

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Parombo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		123,928
Conditional Grant to Primary Education		54,810
Other Transfers from Central Government		7,961
Locally Raised Revenues		15,074
District Unconditional Grant - Non Wage		7,630
Conditional Grant to Secondary Education		38,454
Development Revenues		122,795
Conditional Grant for NAADS		83,813
LGMSD (Former LGDP)		38,982
Total Revenues		246,724
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		123,928
Wage		0
Non Wage		123,928
Development Expenditure		122,795
Domestic Development		122,795
Donor Development		0
Total Expenditure		246,724

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Wadelai

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		119,375
Other Transfers from Central Government		5,142
Conditional Grant to Primary Education		50,566
Conditional Grant to Secondary Education		26,449
District Unconditional Grant - Non Wage		13,137
Locally Raised Revenues		14,280
Locally Raised Revenues - Non sharable		9,799
Development Revenues		88,008
Conditional Grant for NAADS		67,193
LGMSD (Former LGDP)		20,815
Total Revenues		207,383
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		119,375
Wage		0
Non Wage		119,375
Development Expenditure		88,008
Domestic Development		88,008
Donor Development		0
Total Expenditure		207,383

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Akworo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,993
District Unconditional Grant - Non Wage	5,629
Locally Raised Revenues	6,364
Development Revenues	2,101
LGMSD (Former LGDP)	2,101
Total Revenues	14,094

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,993
Wage	0
Non Wage	11,993
Development Expenditure	2,101
Domestic Development	2,101
Donor Development	0
Total Expenditure	14,094

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures				
281504 Monitoring, Supervision and Appraisal of Capital Works			2,101	
Total Cost of Output 138172p:			2,101	
Total Cost of Capital Purchases			2,101	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		360		
211105 Missions staff salaries		8,833		
221017 Subscriptions		500		
227001 Travel Inland		2,000		
228003 Maintenance Machinery, Equipment and Furniture		300		
Total Cost of Output 138108:		11,993		
Total Cost of Higher LG Services		11,993		
Total Cost of function District and Urban Administration		11,993	2,101	
Total Cost of Administration		11,993	2,101	

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2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,100
Locally Raised Revenues	1,100
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	5,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,100
Wage	0
Non Wage	1,100
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	5,100

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		1,000	1,200	
227001 Travel Inland			2,100	
Total Cost of Output 148101:		1,000	3,300	
Output:148102 Revenue Management and Collection Services				
211103 Allowances		100		
Total Cost of Output 148102:		100		
Output:148103 Budgeting and Planning Services				
211103 Allowances		0	400	
221011 Printing, Stationery, Photocopying and Binding		0	100	
227001 Travel Inland			200	
Total Cost of Output 148103:		0	700	
Total Cost of Higher LG Services		1,100	4,000	
Total Cost of function Financial Management and Accountability(LG)		1,100	4,000	
Total Cost of Finance		1,100	4,000	

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,151
Locally Raised Revenues	1,951
District Unconditional Grant - Non Wage	200
Total Revenues	2,151

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,151
Wage	0
Non Wage	2,151
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,151

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,556
District Unconditional Grant - Non Wage	556
Locally Raised Revenues	1,000
Development Revenues	72,733
Conditional Grant for NAADS	72,733
Total Revenues	74,289

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,556
Wage	0
Non Wage	1,556
Development Expenditure	72,733
Domestic Development	72,733
Donor Development	0
Total Expenditure	74,289

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	7,380
LGMSD (Former LGDP)	7,380
Total Revenues	7,380

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,380
Domestic Development	7,380
Donor Development	0
Total Expenditure	7,380

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	77,582
Conditional Grant to Secondary Education	28,118
Conditional Grant to Primary Education	49,464
Development Revenues	1,260
LGMSD (Former LGDP)	1,260
Total Revenues	78,842

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	77,582
Wage	0
Non Wage	77,582
Development Expenditure	1,260
Domestic Development	1,260
Donor Development	0
Total Expenditure	78,842

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,562
Other Transfers from Central Government	5,562
Total Revenues	5,562

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,562
Wage	0
Non Wage	5,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,562

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	630
LGMSD (Former LGDP)	630
Total Revenues	630

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	630
Domestic Development	630
Donor Development	0
Total Expenditure	630

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services			630	
Total Cost of Output 098303:			630	
Total Cost of Higher LG Services			630	
Total Cost of function Natural Resources Management			630	
Total Cost of Natural Resources			630	

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9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,500
District Unconditional Grant - Non Wage	2,500
Locally Raised Revenues	3,000
Total Revenues	5,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,500
Wage	0
Non Wage	5,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		500		
221011 Printing, Stationery, Photocopying and Binding		500		
Total Cost of Output 108102:		1,000		
Output:108105 Adult Learning				
221002 Workshops and Seminars		500		
221011 Printing, Stationery, Photocopying and Binding		500		
Total Cost of Output 108105:		1,000		
Output:108108 Children and Youth Services				
211103 Allowances		500		
221009 Welfare and Entertainment		500		
Total Cost of Output 108108:		1,000		
Output:108109 Support to Youth Councils				
211103 Allowances		1,000		
Total Cost of Output 108109:		1,000		
Output:108110 Support to Disabled and the Elderly				
211103 Allowances		1,000		
221003 Staff Training		500		
Total Cost of Output 108110:		1,500		
Total Cost of Higher LG Services		5,500		
Total Cost of function Community Mobilisation and Empowerment		5,500		
Total Cost of Community Based Services		5,500		

Vote: 545 Nebbi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	1,949
LGMSD (Former LGDP)	1,949
Total Revenues	1,949

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,949
Domestic Development	1,949
Donor Development	0
Total Expenditure	1,949

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
211103 Allowances		0	249	
221008 Computer Supplies and IT Services			300	
221011 Printing, Stationery, Photocopying and Binding			600	
227001 Travel Inland			500	
227004 Fuel, Lubricants and Oils			300	
Total Cost of Output 138302:		0	1,949	
Total Cost of Higher LG Services		0	1,949	
Total Cost of function Local Government Planning Services		0	1,949	
Total Cost of Planning		0	1,949	

Vote: 545 Nebbi District

Alwi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,365
District Unconditional Grant - Non Wage		1,200
Locally Raised Revenues		3,165
Total Revenues		4,365
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,365
Wage		0
Non Wage		4,365
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,365

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
228004 Maintenance Other			1,500		
Total Cost of Output 138108:			1,500		
Total Cost of Higher LG Services			1,500		
Total Cost of function District and Urban Administration			1,500		
Total Cost of Administration			1,500		

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,600
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues	3,400
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	4,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,600
Wage	0
Non Wage	4,600
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	4,900

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		980		
227001 Travel Inland		2,320	300	
Total Cost of Output 148101:		3,300	300	
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		500		
Total Cost of Output 148102:		600		
Output:148103 Budgeting and Planning Services				
211103 Allowances		400		
221011 Printing, Stationery, Photocopying and Binding		300		
Total Cost of Output 148103:		700		
Total Cost of Higher LG Services		4,600	300	
Total Cost of function Financial Management and Accountability(LG)		4,600	300	
Total Cost of Finance		4,600	300	

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	69,057
Locally Raised Revenues - Non sharable	68,557
Locally Raised Revenues	500
Total Revenues	69,057

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	69,057
Wage	0
Non Wage	69,057
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	69,057

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Development Revenues	61,653
Conditional Grant for NAADS	61,653
Total Revenues	62,153

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	61,653
Domestic Development	61,653
Donor Development	0
Total Expenditure	62,153

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	1,015
LGMSD (Former LGDP)	1,015
Total Revenues	1,015

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,015
Domestic Development	1,015
Donor Development	0
Total Expenditure	1,015

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	30,691
Conditional Grant to Primary Education	30,691
Development Revenues	2,411
LGMSD (Former LGDP)	2,411
Total Revenues	33,102

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	30,691
Wage	0
Non Wage	30,691
Development Expenditure	2,411
Domestic Development	2,411
Donor Development	0
Total Expenditure	33,102

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,268
Other Transfers from Central Government	5,268
Total Revenues	5,268

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,268
Wage	0
Non Wage	5,268
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,268

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
Locally Raised Revenues	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		300		
Total Cost of Output 098303:		300		
Output:098309p PRDP-Environmental Enforcement				
221002 Workshops and Seminars		100		
Total Cost of Output 098309p:		100		
Total Cost of Higher LG Services		400		
Total Cost of function Natural Resources Management		400		
Total Cost of Natural Resources		400		

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,500
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	1,500
Development Revenues	6,113
LGMSD (Former LGDP)	6,113
Total Revenues	8,613

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,500
Wage	0
Non Wage	2,500
Development Expenditure	6,113
Domestic Development	6,113
Donor Development	0
Total Expenditure	8,613

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		325		
221002 Workshops and Seminars		325		
221011 Printing, Stationery, Photocopying and Binding		325		
227004 Fuel, Lubricants and Oils		325		
Total Cost of Output 108102:		1,300		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			6,113	
Total Cost of Output 108104:			6,113	
Output:108105 Adult Learning				
211103 Allowances		400		
221002 Workshops and Seminars		400		
221011 Printing, Stationery, Photocopying and Binding		400		
Total Cost of Output 108105:		1,200		
Output:108108 Children and Youth Services				
291002 Transfers to Non Government Organisations(NGOs)			1,113	
Total Cost of Output 108108:			1,113	
Output:108110 Support to Disabled and the Elderly				
291002 Transfers to Non Government Organisations(NGOs)			1,000	
Total Cost of Output 108110:			1,000	
Total Cost of Higher LG Services		2,500	8,226	
Total Cost of function Community Mobilisation and Empowerment		2,500	8,226	
Total Cost of Community Based Services		2,500	8,226	

Vote: 545 Nebbi District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,000
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
221011 Printing, Stationery, Photocopying and Binding		200		
224002 General Supply of Goods and Services		3,190		
227001 Travel Inland		610		
Total Cost of Output 138108:		4,000		
Total Cost of Higher LG Services		4,000		
Total Cost of function District and Urban Administration		4,000		
Total Cost of Administration		4,000		

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,170
Locally Raised Revenues	1,470
District Unconditional Grant - Non Wage	1,700
Total Revenues	3,170

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,170
Wage	0
Non Wage	3,170
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,170

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221003 Staff Training		400		
221011 Printing, Stationery, Photocopying and Binding		900		
221014 Bank Charges and other Bank related costs		350		
227001 Travel Inland		910		
Total Cost of Output 148101:		2,560		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		160		
Total Cost of Output 148102:		210		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		350		
Total Cost of Output 148103:		400		
Total Cost of Higher LG Services		3,170		
Total Cost of function Financial Management and Accountability(LG)		3,170		
Total Cost of Finance		3,170		

Vote: 545 Nebbi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Development Revenues	56,113
Conditional Grant for NAADS	56,113
Total Revenues	57,113

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	56,113
Domestic Development	56,113
Donor Development	0
Total Expenditure	57,113

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	814
District Unconditional Grant - Non Wage	480
Locally Raised Revenues	334
Development Revenues	4,859
LGMSD (Former LGDP)	4,859
Total Revenues	5,673

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	814
Wage	0
Non Wage	814
Development Expenditure	4,859
Domestic Development	4,859
Donor Development	0
Total Expenditure	5,673

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,480
Conditional Grant to Primary Education	19,480
Development Revenues	1,260
LGMSD (Former LGDP)	1,260
Total Revenues	20,740

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,480
Wage	0
Non Wage	19,480
Development Expenditure	1,260
Domestic Development	1,260
Donor Development	0
Total Expenditure	20,740

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			1,260	
Total Cost of Output 078183:			1,260	
Total Cost of Capital Purchases			1,260	
Total Cost of function Pre-Primary and Primary Education			1,260	
Total Cost of Education			1,260	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,287
Other Transfers from Central Government	3,287
Total Revenues	3,287

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,287
Wage	0
Non Wage	3,287
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,287

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	90
LGMSD (Former LGDP)	90
Total Revenues	90

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	90
Domestic Development	90
Donor Development	0
Total Expenditure	90

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098309p PRDP-Environmental Enforcement				
227001 Travel Inland			90	
Total Cost of Output 098309p:			90	
Total Cost of Higher LG Services			90	
Total Cost of function Natural Resources Management			90	
Total Cost of Natural Resources			90	

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,300
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		1,100
Development Revenues		3,130
LGMSD (Former LGDP)		3,130
Total Revenues		4,430
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,300
Wage		0
Non Wage		1,300
Development Expenditure		3,130
Domestic Development		3,130
Donor Development		0
Total Expenditure		4,430

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		250		
Total Cost of Output 108102:		250		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			3,130	
Total Cost of Output 108104:			3,130	
Output:108105 Adult Learning				
211103 Allowances		250		
Total Cost of Output 108105:		250		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		250		
Total Cost of Output 108109:		250		
Output:108110 Support to Disabled and the Elderly				
227004 Fuel, Lubricants and Oils		300		
Total Cost of Output 108110:		300		
Output:108114 Reprsentation on Women's Councils				
211103 Allowances		250		
Total Cost of Output 108114:		250		
Total Cost of Higher LG Services		1,300	3,130	
Total Cost of function Community Mobilisation and Empowerment		1,300	3,130	
Total Cost of Community Based Services		1,300	3,130	

Vote: 545 Nebbi District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	27,237
District Unconditional Grant - Non Wage	5,000
Locally Raised Revenues	22,237
Development Revenues	5,811
LGMSD (Former LGDP)	5,811
Total Revenues	33,048

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	27,237
Wage	0
Non Wage	27,237
Development Expenditure	5,811
Domestic Development	5,811
Donor Development	0
Total Expenditure	33,048

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures				
281504 Monitoring, Supervision and Appraisal of Capital Works			5,811	
Total Cost of Output 138172p:			5,811	
Total Cost of Capital Purchases			5,811	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		2,500		
221002 Workshops and Seminars		1,000		
221009 Welfare and Entertainment		6,000		
221011 Printing, Stationery, Photocopying and Binding		1,500		
221012 Small Office Equipment		500		
221017 Subscriptions		6,000		
224002 General Supply of Goods and Services		2,737		
227001 Travel Inland		2,000		
227004 Fuel, Lubricants and Oils		5,000		
Total Cost of Output 138108:		27,237		
Total Cost of Higher LG Services		27,237		
Total Cost of function District and Urban Administration		27,237	5,811	
Total Cost of Administration		27,237	5,811	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,800
District Unconditional Grant - Non Wage	5,800
Total Revenues	5,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,800
Wage	0
Non Wage	5,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,800

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		400		
221012 Small Office Equipment		400		
227001 Travel Inland		550		
227004 Fuel, Lubricants and Oils		300		
228002 Maintenance - Vehicles		400		
228004 Maintenance Other		500		
Total Cost of Output 148101:		2,550		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		500		
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		300		
227004 Fuel, Lubricants and Oils		400		
Total Cost of Output 148102:		1,500		
Output:148103 Budgeting and Planning Services				
221008 Computer Supplies and IT Services		500		
221011 Printing, Stationery, Photocopying and Binding		500		
222001 Telecommunications		350		
228002 Maintenance - Vehicles		400		
Total Cost of Output 148103:		1,750		
Total Cost of Higher LG Services		5,800		
Total Cost of function Financial Management and Accountability(LG)		5,800		
Total Cost of Finance		5,800		

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,379
Locally Raised Revenues	6,379
Total Revenues	6,379

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,379
Wage	0
Non Wage	6,379
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,379

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,474
Locally Raised Revenues	474
District Unconditional Grant - Non Wage	1,000
Development Revenues	67,193
Conditional Grant for NAADS	67,193
Total Revenues	68,668

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,474
Wage	0
Non Wage	1,474
Development Expenditure	67,193
Domestic Development	67,193
Donor Development	0
Total Expenditure	68,668

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,474
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	474
Development Revenues	11,586
LGMSD (Former LGDP)	11,586
Total Revenues	13,060

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,474
Wage	0
Non Wage	1,474
Development Expenditure	11,586
Domestic Development	11,586
Donor Development	0
Total Expenditure	13,060

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	73,534
Conditional Grant to Secondary Education	1,143
Conditional Grant to Primary Education	69,391
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	2,000
Development Revenues	9,720
LGMSD (Former LGDP)	9,720
Total Revenues	83,254

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	73,534
Wage	0
Non Wage	73,534
Development Expenditure	9,720
Domestic Development	9,720
Donor Development	0
Total Expenditure	83,254

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			9,720	
Total Cost of Output 078181:			9,720	
Total Cost of Capital Purchases			9,720	
Total Cost of function Pre-Primary and Primary Education			9,720	
Total Cost of Education			9,720	

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,099
Other Transfers from Central Government	7,099
Total Revenues	7,099

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,099
Wage	0
Non Wage	7,099
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,099

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
221002 Workshops and Seminars		500		
Total Cost of Output 098310:		500		
Total Cost of Higher LG Services		500		
Total Cost of function Natural Resources Management		500		
Total Cost of Natural Resources		500		

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,270
District Unconditional Grant - Non Wage	1,270
Locally Raised Revenues	1,000
Development Revenues	1,830
LGMSD (Former LGDP)	1,830
Total Revenues	4,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,270
Wage	0
Non Wage	2,270
Development Expenditure	1,830
Domestic Development	1,830
Donor Development	0
Total Expenditure	4,100

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		250		
221002 Workshops and Seminars		250		
Total Cost of Output 108102:		500		
Output:108105 Adult Learning				
211103 Allowances		500		
Total Cost of Output 108105:		500		
Output:108109 Support to Youth Councils				
211103 Allowances		500		
Total Cost of Output 108109:		500		
Output:108110 Support to Disabled and the Elderly				
211103 Allowances		250		
221010 Special Meals and Drinks		225		
221012 Small Office Equipment		25		
Total Cost of Output 108110:		500		
Output:108114 Reprerentation on Women's Councils				
211103 Allowances		270		
Total Cost of Output 108114:		270		
Total Cost of Higher LG Services		2,270		
Total Cost of function Community Mobilisation and Empowerment		2,270		
Total Cost of Community Based Services		2,270		

Vote: 545 Nebbi District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,026
Locally Raised Revenues		4,026
District Unconditional Grant - Non Wage		2,000
Development Revenues		2,594
LGMSD (Former LGDP)		2,594
Total Revenues		8,620
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,026
Wage		0
Non Wage		6,026
Development Expenditure		2,594
Domestic Development		2,594
Donor Development		0
Total Expenditure		8,620

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings			2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures				
281504 Monitoring, Supervision and Appraisal of Capital Works			2,594	
Total Cost of Output 138172p:			2,594	
Total Cost of Capital Purchases			2,594	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		480		
211103 Allowances		400		
221002 Workshops and Seminars		400		
221011 Printing, Stationery, Photocopying and Binding		300		
224002 General Supply of Goods and Services		3,626		
227001 Travel Inland		300		
227004 Fuel, Lubricants and Oils		320		
228004 Maintenance Other		200		
Total Cost of Output 138108:		6,026		
Total Cost of Higher LG Services		6,026		
Total Cost of function District and Urban Administration		6,026	2,594	
Total Cost of Administration		6,026	2,594	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,243
District Unconditional Grant - Non Wage	4,243
Locally Raised Revenues	5,000
Total Revenues	9,243

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,243
Wage	0
Non Wage	9,243
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,243

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:148101 LG Financial Management services					
211103 Allowances		493			
221011 Printing, Stationery, Photocopying and Binding		750			
221012 Small Office Equipment		200			
227001 Travel Inland		300			
227004 Fuel, Lubricants and Oils		200			
228002 Maintenance - Vehicles		300			
Total Cost of Output 148101:		2,243			
Output:148102 Revenue Management and Collection Services					
211103 Allowances		1,700			
221011 Printing, Stationery, Photocopying and Binding		400			
227001 Travel Inland		300			
227004 Fuel, Lubricants and Oils		300			
228002 Maintenance - Vehicles		300			
Total Cost of Output 148102:		3,000			
Output:148103 Budgeting and Planning Services					
211103 Allowances		2,200			
221011 Printing, Stationery, Photocopying and Binding		600			
227002 Travel Abroad		800			
227004 Fuel, Lubricants and Oils		100			
228002 Maintenance - Vehicles		300			
Total Cost of Output 148103:		4,000			
Total Cost of Higher LG Services		9,243			
Total Cost of function Financial Management and Accountability(LG)		9,243			
Total Cost of Finance		9,243			

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,266
Locally Raised Revenues	2,266
District Unconditional Grant - Non Wage	2,000
Total Revenues	4,266

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,266
Wage	0
Non Wage	4,266
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,266

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
Development Revenues	78,273
Conditional Grant for NAADS	78,273
Total Revenues	79,273

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	78,273
Domestic Development	78,273
Donor Development	0
Total Expenditure	79,273

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,625
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	1,225
Development Revenues	200
LGMSD (Former LGDP)	200
Total Revenues	1,825

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,625
Wage	0
Non Wage	1,625
Development Expenditure	200
Domestic Development	200
Donor Development	0
Total Expenditure	1,825

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	99,898
Conditional Grant to Primary Education	52,308
Conditional Grant to Secondary Education	46,047
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	543
Development Revenues	12,463
LGMSD (Former LGDP)	12,463
Total Revenues	112,362

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	99,898
Wage	0
Non Wage	99,898
Development Expenditure	12,463
Domestic Development	12,463
Donor Development	0
Total Expenditure	112,362

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,817
Other Transfers from Central Government	6,817
Total Revenues	6,817

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,817
Wage	0
Non Wage	6,817
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,817

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	500
Total Revenues	1,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		800		
Total Cost of Output 098303:		800		
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
227001 Travel Inland		500		
Total Cost of Output 098304:		500		
Output:098308 Stakeholder Environmental Training and Sensitisation				
221002 Workshops and Seminars		200		
Total Cost of Output 098308:		200		
Total Cost of Higher LG Services		1,500		
Total Cost of function Natural Resources Management		1,500		
Total Cost of Natural Resources		1,500		

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,000
Development Revenues	10,519
LGMSD (Former LGDP)	10,519
Total Revenues	13,519

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	10,519
Domestic Development	10,519
Donor Development	0
Total Expenditure	13,519

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		500		
Total Cost of Output 108102:		500		
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		500		
Total Cost of Output 108104:		500		
Output:108105 Adult Learning				
221001 Advertising and Public Relations		500		
Total Cost of Output 108105:		500		
Output:108108 Children and Youth Services				
221011 Printing, Stationery, Photocopying and Binding		500		
Total Cost of Output 108108:		500		
Output:108109 Support to Youth Councils				
227001 Travel Inland		500		
Total Cost of Output 108109:		500		
Output:108110 Support to Disabled and the Elderly				
227004 Fuel, Lubricants and Oils		500		
Total Cost of Output 108110:		500		
Total Cost of Higher LG Services		3,000		
Total Cost of function Community Mobilisation and Empowerment		3,000		
Total Cost of Community Based Services		3,000		

Vote: 545 Nebbi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,700
Locally Raised Revenues	700
District Unconditional Grant - Non Wage	1,000
Development Revenues	1,460
LGMSD (Former LGDP)	1,460
Total Revenues	3,160

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	1,460
Domestic Development	1,460
Donor Development	0
Total Expenditure	3,160

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
211103 Allowances		800		
221010 Special Meals and Drinks		300		
221012 Small Office Equipment		100		
227001 Travel Inland		500	1,460	
Total Cost of Output 138302:		1,700	1,460	
Total Cost of Higher LG Services		1,700	1,460	
Total Cost of function Local Government Planning Services		1,700	1,460	
Total Cost of Planning		1,700	1,460	

Vote: 545 Nebbi District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,702
Locally Raised Revenues		4,802
District Unconditional Grant - Non Wage		1,900
Development Revenues		1,937
LGMSD (Former LGDP)		1,937
Total Revenues		8,638
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,702
Wage		0
Non Wage		6,702
Development Expenditure		1,937
Domestic Development		1,937
Donor Development		0
Total Expenditure		8,638

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures					
311101 Land				1,937	
Total Cost of Output 138172p:				1,937	
Total Cost of Capital Purchases				1,937	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)			1,080		
213002 Incapacity, death benefits and funeral expenses			200		
224002 General Supply of Goods and Services			1,522		
227001 Travel Inland			3,000		
227004 Fuel, Lubricants and Oils			500		
228004 Maintenance Other			400		
Total Cost of Output 138108:			6,702		
Total Cost of Higher LG Services			6,702		
Total Cost of function District and Urban Administration			6,702	1,937	
Total Cost of Administration			6,702	1,937	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,500
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	2,500
Total Revenues	3,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,500
Wage	0
Non Wage	3,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		3,000		
Total Cost of Output 148101:		3,500		
Total Cost of Higher LG Services		3,500		
Total Cost of function Financial Management and Accountability(LG)		3,500		
Total Cost of Finance		3,500		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,114
Locally Raised Revenues	3,751
District Unconditional Grant - Non Wage	1,363
Total Revenues	5,114

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,114
Wage	0
Non Wage	5,114
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,114

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	700
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	400
Development Revenues	61,653
Conditional Grant for NAADS	61,653
Total Revenues	62,353

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	61,653
Domestic Development	61,653
Donor Development	0
Total Expenditure	62,353

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,700
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	700
Total Revenues	1,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,700

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	41,605
Locally Raised Revenues	600
Conditional Grant to Primary Education	40,405
District Unconditional Grant - Non Wage	600
Development Revenues	7,153
LGMSD (Former LGDP)	7,153
Total Revenues	48,758

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	41,605
Wage	0
Non Wage	41,605
Development Expenditure	7,153
Domestic Development	7,153
Donor Development	0
Total Expenditure	48,758

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			7,153	
Total Cost of Output 078181:			7,153	
Total Cost of Capital Purchases			7,153	
Total Cost of function Pre-Primary and Primary Education			7,153	
Total Cost of Education			7,153	

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,685
Other Transfers from Central Government	6,685
Total Revenues	6,685

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,685
Wage	0
Non Wage	6,685
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,685

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	500
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		1,000		
Total Cost of Output 098303:		1,000		
Total Cost of Higher LG Services		1,000		
Total Cost of function Natural Resources Management		1,000		
Total Cost of Natural Resources		1,000		

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,002
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	2,502
Development Revenues	7,779
LGMSD (Former LGDP)	7,779
Total Revenues	11,781

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,002
Wage	0
Non Wage	4,002
Development Expenditure	7,779
Domestic Development	7,779
Donor Development	0
Total Expenditure	11,781

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		1,000		
Total Cost of Output 108102:		1,000		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			7,779	
Total Cost of Output 108104:			7,779	
Output:108105 Adult Learning				
221009 Welfare and Entertainment		1,000		
Total Cost of Output 108105:		1,000		
Output:108108 Children and Youth Services				
221001 Advertising and Public Relations		500		
Total Cost of Output 108108:		500		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		500		
Total Cost of Output 108109:		500		
Output:108110 Support to Disabled and the Elderly				
227004 Fuel, Lubricants and Oils		500		
Total Cost of Output 108110:		500		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		502		
Total Cost of Output 108114:		502		
Total Cost of Higher LG Services		4,002	7,779	
Total Cost of function Community Mobilisation and Empowerment		4,002	7,779	
Total Cost of Community Based Services		4,002	7,779	

Vote: 545 Nebbi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	500
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	3,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	3,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
211103 Allowances		1,500		
221008 Computer Supplies and IT Services			500	
221011 Printing, Stationery, Photocopying and Binding			1,000	
227001 Travel Inland			500	
Total Cost of Output 138302:		1,500	2,000	
Total Cost of Higher LG Services		1,500	2,000	
Total Cost of function Local Government Planning Services		1,500	2,000	
Total Cost of Planning		1,500	2,000	

Vote: 545 Nebbi District

Nebbi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,058
District Unconditional Grant - Non Wage		4,410
Locally Raised Revenues		4,648
Development Revenues		3,417
LGMSD (Former LGDP)		3,417
Total Revenues		12,475
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,058
Wage		0
Non Wage		9,058
Development Expenditure		3,417
Domestic Development		3,417
Donor Development		0
Total Expenditure		12,475

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures					
281504 Monitoring, Supervision and Appraisal of Capital Works				3,417	
Total Cost of Output 138172p:				3,417	
Total Cost of Capital Purchases				3,417	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103 Allowances			2,000		
221011 Printing, Stationery, Photocopying and Binding			1,000		
221012 Small Office Equipment			500		
224002 General Supply of Goods and Services			3,258		
227001 Travel Inland			1,500		
282104 Compensation to 3rd Parties			800		
Total Cost of Output 138108:			9,058		
Total Cost of Higher LG Services			9,058		
Total Cost of function District and Urban Administration			9,058	3,417	
Total Cost of Administration			9,058	3,417	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,900
District Unconditional Grant - Non Wage	1,900
Locally Raised Revenues	3,000
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	5,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,900
Wage	0
Non Wage	4,900
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	5,400

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		1,500		
221009 Welfare and Entertainment		300		
221011 Printing, Stationery, Photocopying and Binding		1,500		
227001 Travel Inland		700		
Total Cost of Output 148101:		4,000		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		800		
221011 Printing, Stationery, Photocopying and Binding		100		
Total Cost of Output 148102:		900		
Output:148103 Budgeting and Planning Services				
211103 Allowances			400	0
221011 Printing, Stationery, Photocopying and Binding			100	
Total Cost of Output 148103:			500	0
Total Cost of Higher LG Services		4,900	500	0
Total Cost of function Financial Management and Accountability(LG)		4,900	500	0
Total Cost of Finance		4,900	500	0

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	300
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	200
Total Revenues	300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	300
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	200
Development Revenues	61,653
Conditional Grant for NAADS	61,653
Total Revenues	61,953

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	61,653
Domestic Development	61,653
Donor Development	0
Total Expenditure	61,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	700
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	500
Development Revenues	4,435
LGMSD (Former LGDP)	4,435
Total Revenues	5,135

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	4,435
Domestic Development	4,435
Donor Development	0
Total Expenditure	5,135

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	130,591
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	200
Conditional Grant to Secondary Education	82,482
Conditional Grant to Primary Education	47,709
Development Revenues	2,600
LGMSD (Former LGDP)	2,600
Total Revenues	133,191

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	130,591
Wage	0
Non Wage	130,591
Development Expenditure	2,600
Domestic Development	2,600
Donor Development	0
Total Expenditure	133,191

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			2,600	
<i>Total Cost of Output 078183:</i>			2,600	
<i>Total Cost of Capital Purchases</i>			2,600	
<i>Total Cost of function Pre-Primary and Primary Education</i>			2,600	
Total Cost of Education			2,600	

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,617
Other Transfers from Central Government	5,617
Total Revenues	5,617

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,617
Wage	0
Non Wage	5,617
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,617

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	100
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	700

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services			500	
Total Cost of Output 098303:			500	
Output:098309p PRDP-Environmental Enforcement				
227001 Travel Inland		200		
Total Cost of Output 098309p:		200		
Total Cost of Higher LG Services		200	500	
Total Cost of function Natural Resources Management		200	500	
Total Cost of Natural Resources		200	500	

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,100
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	300
Total Revenues	1,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,100
Wage	0
Non Wage	1,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,100

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		275		
Total Cost of Output 108102:		275		
Output:108105 Adult Learning				
211103 Allowances		275		
Total Cost of Output 108105:		275		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		275		
Total Cost of Output 108109:		275		
Output:108110 Support to Disabled and the Elderly				
227004 Fuel, Lubricants and Oils		275		
Total Cost of Output 108110:		275		
Total Cost of Higher LG Services		1,100		
Total Cost of function Community Mobilisation and Empowerment		1,100		
Total Cost of Community Based Services		1,100		

Vote: 545 Nebbi District

Nebbi TC

Vote: 545 Nebbi District

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	231,515
Locally Raised Revenues - Non sharable	108,916
Transfer of Urban Unconditional Grant - Wage	122,599
Development Revenues	1,400
LGMSD (Former LGDP)	1,400

Vote: 545 Nebbi District

Total Revenues	232,915
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	<i>231,515</i>
Wage	122,599
Non Wage	108,916
<i>Development Expenditure</i>	<i>1,400</i>
Domestic Development	1,400
Donor Development	0
Total Expenditure	232,915

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings 2013/14 Approved Es

Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
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Output:138172p PRDP-Buildings & Other Structures

281504 Monitoring, Supervision and Appraisal of Capital Works			1,400	
<i>Total Cost of Output 138172p:</i>			<i>1,400</i>	
Total Cost of Capital Purchases			1,400	

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
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Output:138108 Assets and Facilities Management

211103 Allowances		47,183		
213001 Medical Expenses(To Employees)		1,500		
221001 Advertising and Public Relations		5,768		
221002 Workshops and Seminars		1,030		
221003 Staff Training		2,600		
221005 Hire of Venue (chairs, projector etc)		5,800		
221007 Books, Periodicals and Newspapers		1,030		
221008 Computer Supplies and IT Services		4,154		
221009 Welfare and Entertainment		824		
221010 Special Meals and Drinks		700		
221011 Printing, Stationery, Photocopying and Binding		3,090		
221012 Small Office Equipment		451		
222001 Telecommunications		1,800		
222002 Postage and Courier		420		
223002 Rates		1,921		
224002 General Supply of Goods and Services		2,975		
225001 Consultancy Services- Short-term		3,605		
227001 Travel Inland		11,255		
227004 Fuel, Lubricants and Oils		5,150		
228002 Maintenance - Vehicles		500		
273102 Incapacity, death benefits and funeral expenses		5,100		
282104 Compensation to 3rd Parties		2,060		
<i>Total Cost of Output 138108:</i>		<i>108,916</i>		
Total Cost of Higher LG Services		108,916		
Total Cost of function District and Urban Administration		108,916	1,400	
Total Cost of Administration		108,916	1,400	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	208,053
Urban Unconditional Grant - Non Wage	45,000
Locally Raised Revenues - Non sharable	124,736
Transfer of Urban Unconditional Grant - Wage	38,317

Vote: 545 Nebbi District

Total Revenues	208,053
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	208,053
Wage	38,317
Non Wage	169,736
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	208,053

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:148101 LG Financial Management services</i>				
211101 General Staff Salaries	38,317			
211103 Allowances		52,935		
213001 Medical Expenses(To Employees)		3,660		
213002 Incapacity, death benefits and funeral expenses		1,000		
213003 Retrenchment costs		1,100		
221001 Advertising and Public Relations		1,000		
221002 Workshops and Seminars		2,000		
221003 Staff Training		11,680		
221007 Books, Periodicals and Newspapers		564		
221008 Computer Supplies and IT Services		1,385		
221009 Welfare and Entertainment		300		
221011 Printing, Stationery, Photocopying and Binding		8,460		
221014 Bank Charges and other Bank related costs		3,318		
222001 Telecommunications		1,080		
222002 Postage and Courier		180		
222003 Information and Communications Technology		1,240		
223001 Property Expenses		3,850		
224002 General Supply of Goods and Services		1,800		
225001 Consultancy Services- Short-term		1		
227001 Travel Inland		5,560		
227002 Travel Abroad		1		
227003 Carriage, Haulage, Freight and Transport Hire		100		
227004 Fuel, Lubricants and Oils		1,600		
228002 Maintenance - Vehicles		280		
228003 Maintenance Machinery, Equipment and Furniture		200		
228004 Maintenance Other		300		
282091 Tax Account		55,604		
Total Cost of Output 148101:	38,317	159,198		
<i>Output:148102 Revenue Management and Collection Services</i>				
211103 Allowances		2,000		
221011 Printing, Stationery, Photocopying and Binding		538		
227001 Travel Inland		4,000		
Total Cost of Output 148102:		6,538		
<i>Output:148103 Budgeting and Planning Services</i>				
211103 Allowances		500		
221011 Printing, Stationery, Photocopying and Binding		1,500		
227001 Travel Inland		2,000		
Total Cost of Output 148103:		4,000		
Total Cost of Higher LG Services	38,317	169,736		
Total Cost of function Financial Management and Accountability(LG)	38,317	169,736		
Total Cost of Finance	38,317	169,736		

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	85,743
Locally Raised Revenues - Non sharable	82,143
Transfer of Urban Unconditional Grant - Wage	3,600
Total Revenues	85,743

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	85,743
Wage	3,600
Non Wage	82,143
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	85,743

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	24,132
Urban Unconditional Grant - Non Wage	10,170
Locally Raised Revenues - Non sharable	13,962
Development Revenues	90,553
LGMSD (Former LGDP)	1,200
Conditional Grant for NAADS	89,353
Total Revenues	114,686

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,132
Wage	0
Non Wage	24,132
Development Expenditure	90,553
Domestic Development	90,553
Donor Development	0
Total Expenditure	114,686

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	70,400
Urban Unconditional Grant - Non Wage	50,000
Locally Raised Revenues - Non sharable	20,400
Development Revenues	2,500
LGMSD (Former LGDP)	2,500
Total Revenues	72,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	70,400
Wage	0
Non Wage	70,400
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	72,900

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	412,702
Locally Raised Revenues - Non sharable	18,004
Conditional Grant to Primary Education	58,793
Conditional Grant to Secondary Education	335,905
Development Revenues	11,943
LGMSD (Former LGDP)	11,943
Total Revenues	424,645

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	412,702
Wage	0
Non Wage	412,702
Development Expenditure	11,943
Domestic Development	11,943
Donor Development	0
Total Expenditure	424,645

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	103,760
Urban Equalisation Grant	25,785
Transfer of Urban Unconditional Grant - Wage	37,872
Locally Raised Revenues - Non sharable	40,103
Total Revenues	103,760

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	103,760
Wage	37,872
Non Wage	65,888
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	103,760

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	17,328
Locally Raised Revenues - Non sharable	17,328
Development Revenues	17,328
LGMSD (Former LGDP)	17,328
Total Revenues	34,657

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,328
Wage	0
Non Wage	17,328
Development Expenditure	17,328
Domestic Development	17,328
Donor Development	0
Total Expenditure	34,657

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		3,700		
Total Cost of Output 098303:		3,700		
Output:098308 Stakeholder Environmental Training and Sensitisation				
221002 Workshops and Seminars		1,500		
Total Cost of Output 098308:		1,500		
Output:098309p PRDP-Environmental Enforcement				
227001 Travel Inland		550		
Total Cost of Output 098309p:		550		
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)				
227001 Travel Inland		1,578		
228001 Maintenance - Civil			10,000	
Total Cost of Output 098310:		1,578	10,000	
Total Cost of Higher LG Services		7,328	10,000	
Total Cost of function Natural Resources Management		7,328	10,000	
Total Cost of Natural Resources		7,328	10,000	

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	116,724
Locally Raised Revenues - Non sharable	103,827
Transfer of Urban Unconditional Grant - Wage	12,897
Development Revenues	10,698
LGMSD (Former LGDP)	10,698

Vote: 545 Nebbi District

Total Revenues	127,422
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	<i>116,724</i>
Wage	12,897
Non Wage	103,827
<i>Development Expenditure</i>	<i>10,698</i>
Domestic Development	10,698
Donor Development	0
Total Expenditure	127,422

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		2,000		
221002 Workshops and Seminars		2,000		
221003 Staff Training		1,000		
221008 Computer Supplies and IT Services		500		
221009 Welfare and Entertainment		1,000		
221010 Special Meals and Drinks		500		
221011 Printing, Stationery, Photocopying and Binding		500		
221012 Small Office Equipment		1		
221014 Bank Charges and other Bank related costs		500		
227001 Travel Inland		2,000		
<i>Total Cost of Output 108102:</i>		10,000		
<i>Output:108104 Community Development Services (HLG)</i>				
211101 General Staff Salaries	12,897			
211103 Allowances		5,000		
221001 Advertising and Public Relations		2,000		
221002 Workshops and Seminars		5,000		
221003 Staff Training		2,000		
221008 Computer Supplies and IT Services		2,000		
221009 Welfare and Entertainment		2,000		
221011 Printing, Stationery, Photocopying and Binding		2,000		
291002 Transfers to Non Government Organisations(NGOs)			10,698	
<i>Total Cost of Output 108104:</i>	12,897	20,000	10,698	
<i>Output:108105 Adult Learning</i>				
211103 Allowances		5,000		
221001 Advertising and Public Relations		2,000		
221002 Workshops and Seminars		2,000		
221003 Staff Training		2,000		
221008 Computer Supplies and IT Services		2,000		
221009 Welfare and Entertainment		2,000		
221010 Special Meals and Drinks		2,000		
227004 Fuel, Lubricants and Oils		1,000		
228002 Maintenance - Vehicles		2,000		
<i>Total Cost of Output 108105:</i>		20,000		
<i>Output:108108 Children and Youth Services</i>				
211103 Allowances		5,000		
221002 Workshops and Seminars		5,000		
<i>Total Cost of Output 108108:</i>		10,000		
<i>Output:108109 Support to Youth Councils</i>				
211103 Allowances		5,000		
221002 Workshops and Seminars		5,000		
221011 Printing, Stationery, Photocopying and Binding		5,000		
227001 Travel Inland		5,000		
<i>Total Cost of Output 108109:</i>		20,000		

Vote: 545 Nebbi District

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:108110 Support to Disabled and the Elderly					
211103 Allowances		5,000			
221002 Workshops and Seminars		5,000			
Total Cost of Output 108110:		10,000			
Output:108114 Reprsentation on Women's Councils					
211103 Allowances		2,000			
221002 Workshops and Seminars		2,000			
221009 Welfare and Entertainment		2,000			
221011 Printing, Stationery, Photocopying and Binding		2,000			
227001 Travel Inland		2,000			
227004 Fuel, Lubricants and Oils		1,827			
228002 Maintenance - Vehicles		2,000			
Total Cost of Output 108114:		13,827			
Total Cost of Higher LG Services	12,897	103,827	10,698		
Total Cost of function Community Mobilisation and Empowerment	12,897	103,827	10,698		
Total Cost of Community Based Services	12,897	103,827	10,698		

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	23,571
Locally Raised Revenues - Non sharable	12,331
Transfer of Urban Unconditional Grant - Wage	11,240
Total Revenues	23,571

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,571
Wage	11,240
Non Wage	12,331
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,571

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

Nyaravur

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,494
District Unconditional Grant - Non Wage		4,374
Locally Raised Revenues		5,120
Development Revenues		2,104
LGMSD (Former LGDP)		2,104
Total Revenues		11,598
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,494
Wage		0
Non Wage		9,494
Development Expenditure		2,104
Domestic Development		2,104
Donor Development		0
Total Expenditure		11,598

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures					
231006 Furniture and Fixtures				2,104	
Total Cost of Output 138172p:				2,104	
Total Cost of Capital Purchases				2,104	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)			100		
211103 Allowances			500		
213002 Incapacity, death benefits and funeral expenses			200		
221009 Welfare and Entertainment			200		
221011 Printing, Stationery, Photocopying and Binding			280		
224002 General Supply of Goods and Services			6,214		
225001 Consultancy Services- Short-term			100		
227001 Travel Inland			1,000		
228004 Maintenance Other			500		
282104 Compensation to 3rd Parties			400		
Total Cost of Output 138108:			9,494		
Total Cost of Higher LG Services			9,494		
Total Cost of function District and Urban Administration			9,494	2,104	
Total Cost of Administration			9,494	2,104	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,500
District Unconditional Grant - Non Wage	2,100
Locally Raised Revenues	8,400
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	10,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,500
Wage	0
Non Wage	10,500
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	10,800

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
212106 Validation of old Pensioners		4,850		
221003 Staff Training		300		
221011 Printing, Stationery, Photocopying and Binding		1,100		
221014 Bank Charges and other Bank related costs		300		
227001 Travel Inland		3,150		
Total Cost of Output 148101:		9,700		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		700		
Total Cost of Output 148102:		800		
Output:148103 Budgeting and Planning Services				
211103 Allowances			200	
221011 Printing, Stationery, Photocopying and Binding			100	
Total Cost of Output 148103:			300	
Total Cost of Higher LG Services		10,500	300	
Total Cost of function Financial Management and Accountability(LG)		10,500	300	
Total Cost of Finance		10,500	300	

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,299
Locally Raised Revenues	7,299
Total Revenues	7,299

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,299
Wage	0
Non Wage	7,299
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,299

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
Locally Raised Revenues	100
Development Revenues	67,193
Conditional Grant for NAADS	67,193
Total Revenues	67,293

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	67,193
Domestic Development	67,193
Donor Development	0
Total Expenditure	67,293

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,700
District Unconditional Grant - Non Wage	800
Locally Raised Revenues	900
Development Revenues	5,100
LGMSD (Former LGDP)	5,100
Total Revenues	6,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	5,100
Domestic Development	5,100
Donor Development	0
Total Expenditure	6,800

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	42,064
Conditional Grant to Primary Education	39,433
Conditional Grant to Secondary Education	1,331
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	300
Development Revenues	5,100
LGMSD (Former LGDP)	5,100
Total Revenues	47,164

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	42,064
Wage	0
Non Wage	42,064
Development Expenditure	5,100
Domestic Development	5,100
Donor Development	0
Total Expenditure	47,164

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,578
Locally Raised Revenues	1,800
Other Transfers from Central Government	3,778
Total Revenues	5,578

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,578
Wage	0
Non Wage	5,578
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,578

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,750
Locally Raised Revenues	2,750
Development Revenues	7,712
LGMSD (Former LGDP)	7,712
Total Revenues	10,462

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,750
Wage	0
Non Wage	2,750
Development Expenditure	7,712
Domestic Development	7,712
Donor Development	0
Total Expenditure	10,462

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			7,712	
Total Cost of Output 108104:			7,712	
Output:108105 Adult Learning				
211103 Allowances		500		
221002 Workshops and Seminars		500		
221008 Computer Supplies and IT Services		250		
221009 Welfare and Entertainment		500		
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		500		
Total Cost of Output 108105:		2,750		
Total Cost of Higher LG Services		2,750	7,712	
Total Cost of function Community Mobilisation and Empowerment		2,750	7,712	
Total Cost of Community Based Services		2,750	7,712	

Vote: 545 Nebbi District

Pakwach

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,939
Locally Raised Revenues		1,408
District Unconditional Grant - Non Wage		2,531
Development Revenues		2,069
LGMSD (Former LGDP)		2,069
Total Revenues		6,008
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,939
Wage		0
Non Wage		3,939
Development Expenditure		2,069
Domestic Development		2,069
Donor Development		0
Total Expenditure		6,008

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings			2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures				
281504 Monitoring, Supervision and Appraisal of Capital Works			2,069	
Total Cost of Output 138172p:			2,069	
Total Cost of Capital Purchases			2,069	
Total Cost of function District and Urban Administration			2,069	
Total Cost of Administration			2,069	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,510
Locally Raised Revenues	3,832
District Unconditional Grant - Non Wage	3,678
Development Revenues	2,595
LGMSD (Former LGDP)	2,595
Total Revenues	10,105

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,510
Wage	0
Non Wage	7,510
Development Expenditure	2,595
Domestic Development	2,595
Donor Development	0
Total Expenditure	10,105

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances			100	
221011 Printing, Stationery, Photocopying and Binding		1,729	100	
221014 Bank Charges and other Bank related costs		500		
221017 Subscriptions		3,972		
227001 Travel Inland		1,309	24	
Total Cost of Output 148101:		7,510	224	
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding			371	
227001 Travel Inland			1,500	
Total Cost of Output 148102:			1,871	
Output:148103 Budgeting and Planning Services				
211103 Allowances		0	500	
Total Cost of Output 148103:		0	500	
Total Cost of Higher LG Services		7,510	2,595	
Total Cost of function Financial Management and Accountability(LG)		7,510	2,595	
Total Cost of Finance		7,510	2,595	

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	211
District Unconditional Grant - Non Wage	72
Locally Raised Revenues	139
Total Revenues	211

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	211
Wage	0
Non Wage	211
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	211

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	211
Locally Raised Revenues	139
District Unconditional Grant - Non Wage	72
Development Revenues	61,653
Conditional Grant for NAADS	61,653
Total Revenues	61,864

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	211
Wage	0
Non Wage	211
Development Expenditure	61,653
Domestic Development	61,653
Donor Development	0
Total Expenditure	61,864

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	405
District Unconditional Grant - Non Wage	265
Locally Raised Revenues	140
Development Revenues	8,500
LGMSD (Former LGDP)	8,500
Total Revenues	8,905

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	405
Wage	0
Non Wage	405
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	8,905

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	73,118
Conditional Grant to Secondary Education	25,232
District Unconditional Grant - Non Wage	169
Conditional Grant to Primary Education	47,632
Locally Raised Revenues	86
Development Revenues	7,720
LGMSD (Former LGDP)	7,720
Total Revenues	80,838

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	73,118
Wage	0
Non Wage	73,118
Development Expenditure	7,720
Domestic Development	7,720
Donor Development	0
Total Expenditure	80,838

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,530
Other Transfers from Central Government	5,530
Total Revenues	5,530

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,530
Wage	0
Non Wage	5,530
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,530

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	87
Locally Raised Revenues	87
Total Revenues	87

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	87
Wage	0
Non Wage	87
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	87

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098309p PRDP-Environmental Enforcement				
227001 Travel Inland		87		
Total Cost of Output 098309p:		87		
Total Cost of Higher LG Services		87		
Total Cost of function Natural Resources Management		87		
Total Cost of Natural Resources		87		

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	629
Locally Raised Revenues	629
Development Revenues	6,543
LGMSD (Former LGDP)	6,543
Total Revenues	7,172

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	629
Wage	0
Non Wage	629
Development Expenditure	6,543
Domestic Development	6,543
Donor Development	0
Total Expenditure	7,172

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		629		
Total Cost of Output 108102:		629		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			6,543	
Total Cost of Output 108104:			6,543	
Total Cost of Higher LG Services		629	6,543	
Total Cost of function Community Mobilisation and Empowerment		629	6,543	
Total Cost of Community Based Services		629	6,543	

Vote: 545 Nebbi District

Pakwach TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	172,878
Urban Equalisation Grant	20,031
Urban Unconditional Grant - Non Wage	16,280
Locally Raised Revenues - Non sharable	136,567
Total Revenues	172,878

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	172,878
Wage	0
Non Wage	172,878
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	172,878

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		4,613		
221011 Printing, Stationery, Photocopying and Binding		1,500		
224002 General Supply of Goods and Services		112,383		
225003 Taxes on (Professional) Services		34,046		
227004 Fuel, Lubricants and Oils		9,086		
273102 Incapacity, death benefits and funeral expenses		250		
282104 Compensation to 3rd Parties		11,000		
Total Cost of Output 138108:		172,878		
Total Cost of Higher LG Services		172,878		
Total Cost of function District and Urban Administration		172,878		
Total Cost of Administration		172,878		

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	118,512
Locally Raised Revenues - Non sharable	110,198
Urban Unconditional Grant - Non Wage	8,314
Total Revenues	118,512

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	118,512
Wage	8,314
Non Wage	110,198
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	118,512

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211101 General Staff Salaries	8,314			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		35,000		
221011 Printing, Stationery, Photocopying and Binding		8,012		
221014 Bank Charges and other Bank related costs		1,500		
227001 Travel Inland		40,888		
282101 Donations		4,298		
Total Cost of Output 148101:	8,314	89,698		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		1,000		
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		14,000		
Total Cost of Output 148102:		15,500		
Output:148103 Budgeting and Planning Services				
211103 Allowances		1,500		
221011 Printing, Stationery, Photocopying and Binding		1,500		
227001 Travel Inland		1,500		
227004 Fuel, Lubricants and Oils		500		
Total Cost of Output 148103:		5,000		
Total Cost of Higher LG Services	8,314	110,198		
Total Cost of function Financial Management and Accountability(LG)	8,314	110,198		
Total Cost of Finance	8,314	110,198		

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	42,395
Locally Raised Revenues - Non sharable	30,286
Urban Unconditional Grant - Non Wage	12,109
Total Revenues	42,395

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	42,395
Wage	0
Non Wage	42,395
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	42,395

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,734
Locally Raised Revenues - Non sharable	5,734
Development Revenues	67,193
Conditional Grant for NAADS	67,193
Total Revenues	72,927

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,734
Wage	0
Non Wage	5,734
Development Expenditure	67,193
Domestic Development	67,193
Donor Development	0
Total Expenditure	72,927

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	60,199
Urban Unconditional Grant - Non Wage	13,099
Locally Raised Revenues - Non sharable	47,100
Total Revenues	60,199

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	60,199
Wage	0
Non Wage	60,199
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	60,199

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	216,131
Conditional Grant to Primary Education	47,632
Locally Raised Revenues - Non sharable	11,503
Conditional Grant to Secondary Education	156,996
Total Revenues	216,131

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	216,131
Wage	0
Non Wage	216,131
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	216,131

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	47,125
Locally Raised Revenues - Non sharable	47,125
Development Revenues	20,916
LGMSD (Former LGDP)	20,916
Total Revenues	68,041

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	47,125
Wage	0
Non Wage	47,125
Development Expenditure	20,916
Domestic Development	20,916
Donor Development	0
Total Expenditure	68,041

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,500
Urban Unconditional Grant - Non Wage	20,500
Total Revenues	20,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,500
Wage	0
Non Wage	20,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,500
Urban Unconditional Grant - Non Wage	5,500
Total Revenues	5,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,500
Wage	0
Non Wage	5,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		360		
<i>Total Cost of Output 098303:</i>		360		
Output:098309p PRDP-Environmental Enforcement				
227001 Travel Inland		400		
<i>Total Cost of Output 098309p:</i>		400		
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
227001 Travel Inland		4,740		
<i>Total Cost of Output 098310:</i>		4,740		
Total Cost of Higher LG Services		5,500		
Total Cost of function Natural Resources Management		5,500		
Total Cost of Natural Resources		5,500		

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	46,331
Urban Equalisation Grant	2,217
Transfer of Urban Unconditional Grant - Wage	11,000
Locally Raised Revenues - Non sharable	33,114

Vote: 545 Nebbi District

Total Revenues	46,331
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	<i>46,331</i>
Wage	0
Non Wage	46,331
<i>Development Expenditure</i>	<i>0</i>
Domestic Development	0
Donor Development	0
Total Expenditure	46,331

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es		
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108102 Probation and Welfare Support</i>				
211103 Allowances		2,000		
221002 Workshops and Seminars		1,000		
221003 Staff Training		1,000		
221008 Computer Supplies and IT Services		1,000		
221009 Welfare and Entertainment		1,000		
221011 Printing, Stationery, Photocopying and Binding		1,000		
227001 Travel Inland		1,000		
227004 Fuel, Lubricants and Oils		1,000		
228002 Maintenance - Vehicles		1,000		
<i>Total Cost of Output 108102:</i>		10,000		
<i>Output:108104 Community Development Services (HLG)</i>				
211103 Allowances		1,000		
221001 Advertising and Public Relations		1,000		
221002 Workshops and Seminars		1,000		
221005 Hire of Venue (chairs, projector etc)		1,000		
221010 Special Meals and Drinks		1,000		
<i>Total Cost of Output 108104:</i>		5,000		
<i>Output:108105 Adult Learning</i>				
211103 Allowances		1,000		
221001 Advertising and Public Relations		1,000		
221002 Workshops and Seminars		1,000		
221003 Staff Training		1,000		
221009 Welfare and Entertainment		1,000		
<i>Total Cost of Output 108105:</i>		5,000		
<i>Output:108108 Children and Youth Services</i>				
211103 Allowances		2,000		
221001 Advertising and Public Relations		2,000		
221002 Workshops and Seminars		2,000		
221003 Staff Training		2,000		
221009 Welfare and Entertainment		2,000		
<i>Total Cost of Output 108108:</i>		10,000		
<i>Output:108109 Support to Youth Councils</i>				
211103 Allowances		1,000		
221001 Advertising and Public Relations		1,000		
221002 Workshops and Seminars		1,000		
221008 Computer Supplies and IT Services		1,000		
221009 Welfare and Entertainment		1,000		
<i>Total Cost of Output 108109:</i>		5,000		
<i>Output:108110 Support to Disabled and the Elderly</i>				
211103 Allowances		1,000		
221001 Advertising and Public Relations		1,000		
221002 Workshops and Seminars		1,000		
221008 Computer Supplies and IT Services		1,000		

Vote: 545 Nebbi District

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
221010 Special Meals and Drinks		1,000			
<i>Total Cost of Output 108110:</i>		5,000			
Output:108114 Reprsentation on Women's Councils					
211103 Allowances		2,000			
221002 Workshops and Seminars		1,000			
221003 Staff Training		1,000			
221008 Computer Supplies and IT Services		1,000			
221010 Special Meals and Drinks		331			
221011 Printing, Stationery, Photocopying and Binding		1,000			
<i>Total Cost of Output 108114:</i>		6,331			
Total Cost of Higher LG Services		46,331			
Total Cost of function Community Mobilisation and Empowerment		46,331			
Total Cost of Community Based Services		46,331			

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,500
Urban Unconditional Grant - Non Wage	5,500
Total Revenues	5,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,500
Wage	0
Non Wage	5,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138302 District Planning					
211103 Allowances		1,500			
221011 Printing, Stationery, Photocopying and Binding		1,500			
227001 Travel Inland		2,000			
227004 Fuel, Lubricants and Oils		500			
<i>Total Cost of Output 138302:</i>		5,500			
Total Cost of Higher LG Services		5,500			
Total Cost of function Local Government Planning Services		5,500			
Total Cost of Planning		5,500			

Vote: 545 Nebbi District

Panyango

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,161
District Unconditional Grant - Non Wage		5,991
Locally Raised Revenues		8,171
Development Revenues		3,059
LGMSD (Former LGDP)		3,059
Total Revenues		17,220
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,161
Wage		0
Non Wage		14,161
Development Expenditure		3,059
Domestic Development		3,059
Donor Development		0
Total Expenditure		17,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures					
281504 Monitoring, Supervision and Appraisal of Capital Works				3,059	
Total Cost of Output 138172p:				3,059	
Total Cost of Capital Purchases				3,059	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103 Allowances			2,000		
221008 Computer Supplies and IT Services			250		
221017 Subscriptions			600		
224002 General Supply of Goods and Services			9,311		
227001 Travel Inland			1,000		
Total Cost of Output 138108:			13,161		
Total Cost of Higher LG Services			13,161		
Total Cost of function District and Urban Administration			13,161	3,059	
Total Cost of Administration			13,161	3,059	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,663
District Unconditional Grant - Non Wage	2,483
Locally Raised Revenues	3,180
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	8,663

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,663
Wage	0
Non Wage	5,663
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	8,663

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		950	600	
227001 Travel Inland		3,663		
228002 Maintenance - Vehicles		250		
Total Cost of Output 148101:		4,863	600	
Output:148102 Revenue Management and Collection Services				
211103 Allowances		300		
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		450		
Total Cost of Output 148102:		800		
Output:148103 Budgeting and Planning Services				
211103 Allowances			900	
221011 Printing, Stationery, Photocopying and Binding			1,500	
Total Cost of Output 148103:			2,400	
Total Cost of Higher LG Services		5,663	3,000	
Total Cost of function Financial Management and Accountability(LG)		5,663	3,000	
Total Cost of Finance		5,663	3,000	

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,500
Locally Raised Revenues	6,000
District Unconditional Grant - Non Wage	1,500
Total Revenues	7,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,500
Wage	0
Non Wage	7,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	916
Locally Raised Revenues	295
District Unconditional Grant - Non Wage	621
Development Revenues	78,273
Conditional Grant for NAADS	78,273
Total Revenues	79,189

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	916
Wage	0
Non Wage	916
Development Expenditure	78,273
Domestic Development	78,273
Donor Development	0
Total Expenditure	79,189

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	592
Locally Raised Revenues	592
Development Revenues	10,954
LGMSD (Former LGDP)	10,954
Total Revenues	11,545

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	592
Wage	0
Non Wage	592
Development Expenditure	10,954
Domestic Development	10,954
Donor Development	0
Total Expenditure	11,545

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	110,003
District Unconditional Grant - Non Wage	621
Conditional Grant to Primary Education	75,023
Locally Raised Revenues	296
Conditional Grant to Secondary Education	34,063
Total Revenues	110,003

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	110,003
Wage	0
Non Wage	110,003
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	110,003

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,315
Other Transfers from Central Government	5,315
Total Revenues	5,315

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,315
Wage	0
Non Wage	5,315
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,315

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,041
Locally Raised Revenues	296
District Unconditional Grant - Non Wage	745
Development Revenues	700
LGMSD (Former LGDP)	700
Total Revenues	1,741

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,041
Wage	0
Non Wage	1,041
Development Expenditure	700
Domestic Development	700
Donor Development	0
Total Expenditure	1,741

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services			600	
227001 Travel Inland			100	
Total Cost of Output 098303:			700	
Output:098309p PRDP-Environmental Enforcement				
227001 Travel Inland		1,041		
Total Cost of Output 098309p:		1,041		
Total Cost of Higher LG Services		1,041	700	
Total Cost of function Natural Resources Management		1,041	700	
Total Cost of Natural Resources		1,041	700	

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,833
Locally Raised Revenues	592
District Unconditional Grant - Non Wage	1,241
Development Revenues	11,421
LGMSD (Former LGDP)	11,421
Total Revenues	13,255

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,833
Wage	0
Non Wage	1,833
Development Expenditure	11,421
Domestic Development	11,421
Donor Development	0
Total Expenditure	13,255

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		250		
227004 Fuel, Lubricants and Oils		250		
Total Cost of Output 108102:		500		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			11,421	
Total Cost of Output 108104:			11,421	
Output:108109 Support to Youth Councils				
211103 Allowances		333		
Total Cost of Output 108109:		333		
Output:108110 Support to Disabled and the Elderly				
211103 Allowances		500		
Total Cost of Output 108110:		500		
Total Cost of Higher LG Services		1,333	11,421	
Total Cost of function Community Mobilisation and Empowerment		1,333	11,421	
Total Cost of Community Based Services		1,333	11,421	

Vote: 545 Nebbi District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,309
District Unconditional Grant - Non Wage	993
Locally Raised Revenues	316
Total Revenues	1,309

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,309
Wage	0
Non Wage	1,309
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,309

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138302 District Planning					
211103 Allowances		408			
221011 Printing, Stationery, Photocopying and Binding		701			
227001 Travel Inland		200			
Total Cost of Output 138302:		1,309			
Total Cost of Higher LG Services		1,309			
Total Cost of function Local Government Planning Services		1,309			
Total Cost of Planning		1,309			

Vote: 545 Nebbi District

Panyimur

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	25,700
Locally Raised Revenues	23,838
District Unconditional Grant - Non Wage	1,862
Development Revenues	5,842
LGMSD (Former LGDP)	5,842
Total Revenues	31,542

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	25,700
Wage	0
Non Wage	25,700
Development Expenditure	5,842
Domestic Development	5,842
Donor Development	0
Total Expenditure	31,542

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures				
281504 Monitoring, Supervision and Appraisal of Capital Works			5,842	
Total Cost of Output 138172p:			5,842	
Total Cost of Capital Purchases			5,842	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		6,600		
211103 Allowances		6,000		
213001 Medical Expenses(To Employees)		500		
213002 Incapacity, death benefits and funeral expenses		1,000		
221001 Advertising and Public Relations		300		
221002 Workshops and Seminars		900		
221009 Welfare and Entertainment		2,500		
221011 Printing, Stationery, Photocopying and Binding		400		
221017 Subscriptions		800		
224002 General Supply of Goods and Services		1,500		
225001 Consultancy Services- Short-term		1,500		
227001 Travel Inland		2,000		
227004 Fuel, Lubricants and Oils		200		
228001 Maintenance - Civil		1,500		
Total Cost of Output 138108:		25,700		
Total Cost of Higher LG Services		25,700		
Total Cost of function District and Urban Administration		25,700	5,842	
Total Cost of Administration		25,700	5,842	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,100
Locally Raised Revenues	13,238
District Unconditional Grant - Non Wage	1,862
Total Revenues	15,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,100
Wage	0
Non Wage	15,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,100

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221002 Workshops and Seminars		1,000		
221011 Printing, Stationery, Photocopying and Binding		2,500		
224002 General Supply of Goods and Services		1,500		
227001 Travel Inland		6,500		
227004 Fuel, Lubricants and Oils		600		
Total Cost of Output 148101:		12,100		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		1,500		
Total Cost of Output 148102:		2,000		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		15,100		
Total Cost of function Financial Management and Accountability(LG)		15,100		
Total Cost of Finance		15,100		

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	25,929
District Unconditional Grant - Non Wage	2,793
Locally Raised Revenues	23,136
Total Revenues	25,929

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	25,929
Wage	0
Non Wage	25,929
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,929

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,500
Locally Raised Revenues	638
District Unconditional Grant - Non Wage	1,862
Locally Raised Revenues - Non sharable	10,000
Development Revenues	71,854
LGMSD (Former LGDP)	4,661
Conditional Grant for NAADS	67,193
Total Revenues	84,354

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,500
Wage	0
Non Wage	12,500
Development Expenditure	71,854
Domestic Development	71,854
Donor Development	0
Total Expenditure	84,354

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:018282 Slaughter slab construction</i>				
231001 Non-Residential Buildings			2,000	
<i>Total Cost of Output 018282:</i>			2,000	
<i>Total Cost of Capital Purchases</i>			2,000	
<i>Total Cost of function District Production Services</i>			2,000	
Total Cost of Production and Marketing			2,000	

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,982
Locally Raised Revenues	2,119
District Unconditional Grant - Non Wage	1,862
Total Revenues	3,982

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,982
Wage	0
Non Wage	3,982
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,982

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	85,574
Conditional Grant to Secondary Education	25,976
Conditional Grant to Primary Education	53,598
District Unconditional Grant - Non Wage	1,862
Locally Raised Revenues	4,138
Development Revenues	5,200
LGMSD (Former LGDP)	5,200
Total Revenues	90,774

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	85,574
Wage	0
Non Wage	85,574
Development Expenditure	5,200
Domestic Development	5,200
Donor Development	0
Total Expenditure	90,774

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,834
Other Transfers from Central Government	6,834
Total Revenues	6,834

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,834
Wage	0
Non Wage	6,834
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,834

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,200
Locally Raised Revenues	1,862
District Unconditional Grant - Non Wage	4,338
Development Revenues	16,386
LGMSD (Former LGDP)	16,386
Total Revenues	22,586

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,200
Wage	0
Non Wage	6,200
Development Expenditure	16,386
Domestic Development	16,386
Donor Development	0
Total Expenditure	22,586

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		2,000		
Total Cost of Output 108102:		2,000		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			16,386	
Total Cost of Output 108104:			16,386	
Output:108105 Adult Learning				
211103 Allowances		1,000		
221011 Printing, Stationery, Photocopying and Binding		500		
227004 Fuel, Lubricants and Oils		500		
Total Cost of Output 108105:		2,000		
Output:108109 Support to Youth Councils				
211103 Allowances		1		
221002 Workshops and Seminars		1,000		
221011 Printing, Stationery, Photocopying and Binding		1,199		
Total Cost of Output 108109:		2,200		
Total Cost of Higher LG Services		6,200	16,386	
Total Cost of function Community Mobilisation and Empowerment		6,200	16,386	
Total Cost of Community Based Services		6,200	16,386	

Vote: 545 Nebbi District

Parombo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,747
Locally Raised Revenues		4,540
District Unconditional Grant - Non Wage		2,207
Development Revenues		14,573
LGMSD (Former LGDP)		14,573
Total Revenues		21,320
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,747
Wage		0
Non Wage		6,747
Development Expenditure		14,573
Domestic Development		14,573
Donor Development		0
Total Expenditure		21,320

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures					
281504	Monitoring, Supervision and Appraisal of Capital Works			14,573	
Total Cost of Output 138172p:				14,573	
Total Cost of Capital Purchases				14,573	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103	Allowances		1,000		
213002	Incapacity, death benefits and funeral expenses		500		
221009	Welfare and Entertainment		300		
221011	Printing, Stationery, Photocopying and Binding		150		
221012	Small Office Equipment		100		
224002	General Supply of Goods and Services		1,225		
227001	Travel Inland		1,990		
228003	Maintenance Machinery, Equipment and Furniture		932		
228004	Maintenance Other		250		
273102	Incapacity, death benefits and and funeral expenses		300		
Total Cost of Output 138108:			6,747		
Total Cost of Higher LG Services			6,747		
Total Cost of function District and Urban Administration			6,747	14,573	
Total Cost of Administration			6,747	14,573	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,747
District Unconditional Grant - Non Wage	2,207
Locally Raised Revenues	4,540
Total Revenues	6,747

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,747
Wage	0
Non Wage	6,747
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,747

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:148101 LG Financial Management services					
213001 Medical Expenses(To Employees)		101			
213002 Incapacity, death benefits and funeral expenses		100			
221003 Staff Training		500			
221009 Welfare and Entertainment		200			
221011 Printing, Stationery, Photocopying and Binding		2,603			
221012 Small Office Equipment		84			
221014 Bank Charges and other Bank related costs		350			
227001 Travel Inland		2,000			
228002 Maintenance - Vehicles		346			
Total Cost of Output 148101:		6,284			
Output:148103 Budgeting and Planning Services					
221011 Printing, Stationery, Photocopying and Binding		463			
Total Cost of Output 148103:		463			
Total Cost of Higher LG Services		6,747			
Total Cost of function Financial Management and Accountability(LG)		6,747			
Total Cost of Finance		6,747			

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,653
Locally Raised Revenues	908
District Unconditional Grant - Non Wage	745
Development Revenues	441
LGMSD (Former LGDP)	441
Total Revenues	2,094

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,653
Wage	0
Non Wage	1,653
Development Expenditure	441
Domestic Development	441
Donor Development	0
Total Expenditure	2,094

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,349
Locally Raised Revenues	908
District Unconditional Grant - Non Wage	441
Development Revenues	84,808
Conditional Grant for NAADS	83,813
LGMSD (Former LGDP)	995
Total Revenues	86,158

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,349
Wage	0
Non Wage	1,349
Development Expenditure	84,808
Domestic Development	84,808
Donor Development	0
Total Expenditure	86,158

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	810
District Unconditional Grant - Non Wage	265
Locally Raised Revenues	545
Development Revenues	8,019
LGMSD (Former LGDP)	8,019
Total Revenues	8,829

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	810
Wage	0
Non Wage	810
Development Expenditure	8,019
Domestic Development	8,019
Donor Development	0
Total Expenditure	8,829

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	94,074
Conditional Grant to Primary Education	54,810
Locally Raised Revenues	545
District Unconditional Grant - Non Wage	265
Conditional Grant to Secondary Education	38,454
Development Revenues	11,290
LGMSD (Former LGDP)	11,290
Total Revenues	105,364

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	94,074
Wage	0
Non Wage	94,074
Development Expenditure	11,290
Domestic Development	11,290
Donor Development	0
Total Expenditure	105,364

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,961
Other Transfers from Central Government	7,961
Total Revenues	7,961

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,961
Wage	0
Non Wage	7,961
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,961

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	540
District Unconditional Grant - Non Wage	177
Locally Raised Revenues	363
Development Revenues	295
LGMSD (Former LGDP)	295
Total Revenues	835

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	540
Wage	0
Non Wage	540
Development Expenditure	295
Domestic Development	295
Donor Development	0
Total Expenditure	835

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services			295	
Total Cost of Output 098303:			295	
Output:098309p PRDP-Environmental Enforcement				
227001 Travel Inland		540		
Total Cost of Output 098309p:		540		
Total Cost of Higher LG Services		540	295	
Total Cost of function Natural Resources Management		540	295	
Total Cost of Natural Resources		540	295	

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,048
District Unconditional Grant - Non Wage	1,324
Locally Raised Revenues	2,724
Development Revenues	3,369
LGMSD (Former LGDP)	3,369

Vote: 545 Nebbi District

Total Revenues	7,417
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,048
Wage	0
Non Wage	4,048
Development Expenditure	3,369
Domestic Development	3,369
Donor Development	0
Total Expenditure	7,417

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		500		
227001 Travel Inland		500		
Total Cost of Output 108102:		1,000		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			3,369	
Total Cost of Output 108104:			3,369	
Output:108105 Adult Learning				
211103 Allowances		250		
227004 Fuel, Lubricants and Oils		250		
Total Cost of Output 108105:		500		
Output:108108 Children and Youth Services				
211103 Allowances		250		
227004 Fuel, Lubricants and Oils		250		
Total Cost of Output 108108:		500		
Output:108109 Support to Youth Councils				
211103 Allowances		250		
221011 Printing, Stationery, Photocopying and Binding		250		
Total Cost of Output 108109:		500		
Output:108110 Support to Disabled and the Elderly				
211103 Allowances		500		
221011 Printing, Stationery, Photocopying and Binding		250		
227004 Fuel, Lubricants and Oils		298		
Total Cost of Output 108110:		1,048		
Output:108114 Reprsentation on Women's Councils				
211103 Allowances		250		
221002 Workshops and Seminars		250		
Total Cost of Output 108114:		500		
Total Cost of Higher LG Services		4,048	3,369	
Total Cost of function Community Mobilisation and Empowerment		4,048	3,369	
Total Cost of Community Based Services		4,048	3,369	

Vote: 545 Nebbi District

Wadelai

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,378
District Unconditional Grant - Non Wage		2,751
Locally Raised Revenues		628
Development Revenues		2,165
LGMSD (Former LGDP)		2,165
Total Revenues		5,543
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,378
Wage		0
Non Wage		3,378
Development Expenditure		2,165
Domestic Development		2,165
Donor Development		0
Total Expenditure		5,543

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings			2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138172p PRDP-Buildings & Other Structures				
281504 Monitoring, Supervision and Appraisal of Capital Works			2,165	
Total Cost of Output 138172p:			2,165	
Total Cost of Capital Purchases			2,165	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		300		
221017 Subscriptions		600		
224002 General Supply of Goods and Services		978		
227001 Travel Inland		1,500		
Total Cost of Output 138108:		3,378		
Total Cost of Higher LG Services		3,378		
Total Cost of function District and Urban Administration		3,378	2,165	
Total Cost of Administration		3,378	2,165	

Vote: 545 Nebbi District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,713
District Unconditional Grant - Non Wage	3,425
Locally Raised Revenues	9,288
Development Revenues	1,616
LGMSD (Former LGDP)	1,616
Total Revenues	14,329

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,713
Wage	0
Non Wage	12,713
Development Expenditure	1,616
Domestic Development	1,616
Donor Development	0
Total Expenditure	14,329

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		5,000		
221011 Printing, Stationery, Photocopying and Binding		1,513		
227001 Travel Inland		5,000		
Total Cost of Output 148101:		11,513		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		500		
221011 Printing, Stationery, Photocopying and Binding		100		
Total Cost of Output 148102:		600		
Output:148103 Budgeting and Planning Services				
211103 Allowances		500	1,000	0
221011 Printing, Stationery, Photocopying and Binding		100	616	
Total Cost of Output 148103:		600	1,616	0
Total Cost of Higher LG Services		12,713	1,616	0
Total Cost of function Financial Management and Accountability(LG)		12,713	1,616	0
Total Cost of Finance		12,713	1,616	0

Vote: 545 Nebbi District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,425
District Unconditional Grant - Non Wage	3,213
Locally Raised Revenues	3,213
Total Revenues	6,425

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,425
Wage	0
Non Wage	6,425
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,425

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,239
Locally Raised Revenues	264
District Unconditional Grant - Non Wage	975
Development Revenues	68,893
LGMSD (Former LGDP)	1,700
Conditional Grant for NAADS	67,193
Total Revenues	70,132

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,239
Wage	0
Non Wage	1,239
Development Expenditure	68,893
Domestic Development	68,893
Donor Development	0
Total Expenditure	70,132

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,264
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	264
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	2,064

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,264
Wage	0
Non Wage	1,264
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	2,064

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	77,650
Locally Raised Revenues	160
Conditional Grant to Primary Education	50,566
Conditional Grant to Secondary Education	26,449
District Unconditional Grant - Non Wage	475
Development Revenues	1,575
LGMSD (Former LGDP)	1,575
Total Revenues	79,225

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	77,650
Wage	0
Non Wage	77,650
Development Expenditure	1,575
Domestic Development	1,575
Donor Development	0
Total Expenditure	79,225

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,941
Other Transfers from Central Government	5,142
Locally Raised Revenues - Non sharable	9,799
Development Revenues	4,455
LGMSD (Former LGDP)	4,455
Total Revenues	19,396

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,941
Wage	0
Non Wage	14,941
Development Expenditure	4,455
Domestic Development	4,455
Donor Development	0
Total Expenditure	19,396

(ii) Details of Workplan Revenues and Expenditures

Vote: 545 Nebbi District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,764
Locally Raised Revenues	464
District Unconditional Grant - Non Wage	1,300
Development Revenues	8,505
LGMSD (Former LGDP)	8,505
Total Revenues	10,269

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,764
Wage	0
Non Wage	1,764
Development Expenditure	8,505
Domestic Development	8,505
Donor Development	0
Total Expenditure	10,269

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		441		
Total Cost of Output 108102:		441		
Output:108104 Community Development Services (HLG)				
291002 Transfers to Non Government Organisations(NGOs)			8,505	
Total Cost of Output 108104:			8,505	
Output:108105 Adult Learning				
221011 Printing, Stationery, Photocopying and Binding		441		
Total Cost of Output 108105:		441		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		441		
Total Cost of Output 108109:		441		
Output:108110 Support to Disabled and the Elderly				
221009 Welfare and Entertainment		441		
Total Cost of Output 108110:		441		
Total Cost of Higher LG Services		1,764	8,505	
Total Cost of function Community Mobilisation and Empowerment		1,764	8,505	
Total Cost of Community Based Services		1,764	8,505	