

Vote: 545 Nebbi District

Structure of Budget Estimates - PART ONE

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	345,422	152,548	325,660
2a. Discretionary Government Transfers	1,473,590	837,039	2,215,061
2b. Conditional Government Transfers	18,322,831	8,732,871	20,762,184
2c. Other Government Transfers	4,335,451	3,520,446	2,852,894
3. Local Development Grant	679,583	414,118	573,914
4. Donor Funding	1,312,439	85,867	239,815
Total Revenues	26,469,316	13,742,889	26,969,528

Expenditure Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	4,547,416	3,348,792	2,143,043
2 Finance	307,431	203,165	312,786
3 Statutory Bodies	588,227	210,168	604,416
4 Production and Marketing	1,830,202	807,286	1,973,830
5 Health	3,922,030	1,678,358	4,079,624
6 Education	12,700,856	5,866,260	14,155,749
7a Roads and Engineering	1,146,035	479,263	1,133,823
7b Water	619,700	136,562	597,805
8 Natural Resources	128,476	58,214	140,531
9 Community Based Services	441,075	132,870	959,216
10 Planning	191,330	91,496	815,481
11 Internal Audit	46,537	23,988	53,224
Grand Total	26,469,317	13,036,420	26,969,528
Wage Rec't:	13,445,053	6,159,076	16,544,963
Non Wage Rec't:	5,221,551	2,627,409	6,130,173
Domestic Dev't	6,490,274	4,161,837	4,054,577
Donor Dev't	1,312,439	88,098	239,815

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B: Detailed Estimates of Revenue

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Draft Budget
1. Locally Raised Revenues	345,422	152,548	325,660
Locally Raised Revenues	345,422	152,548	325,660
2a. Discretionary Government Transfers	1,473,590	837,039	2,215,061
Transfer of District Unconditional Grant - Wage	1,033,144	592,418	1,794,836
Transfer of Urban Unconditional Grant - Wage	12,862	0	
District Unconditional Grant - Non Wage	331,679	196,669	331,933
District Equalisation Grant	95,905	47,952	88,292
2b. Conditional Government Transfers	18,322,831	8,732,871	20,762,184
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to SFG	406,904	203,452	406,904
Conditional Grant to Secondary Salaries	1,184,139	565,130	1,098,282
Conditional Grant to Secondary Education	802,196	534,798	804,227
Conditional Grant to Primary Salaries	7,556,232	3,687,570	10,275,564
Conditional Grant to Primary Education	736,935	491,290	737,108
Conditional Grant to PHC Salaries	2,811,737	1,156,078	2,660,269
Conditional Grant to PHC- Non wage	166,521	83,260	166,521
Conditional Grant to PHC - development	260,738	130,369	260,720
Conditional Grant to Tertiary Salaries	335,885	19,320	335,885
Conditional Grant to NGO Hospitals	420,641	210,320	420,641
Conditional Transfers for Non Wage Community Polytechnics	23,060	15,372	20,996
Conditional Grant to Functional Adult Lit	15,999	8,000	15,999
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	20,968	41,935
Conditional Grant to District Hospitals	137,577	68,788	131,577
Conditional Grant to Community Devt Assistants Non Wage	4,053	2,026	4,053
Conditional Grant to Agric. Ext Salaries	44,106	31,404	41,338
Conditional Grant to PAF monitoring	80,639	40,320	80,639
Conditional transfers to Production and Marketing	152,942	76,472	153,025
Sanitation and Hygiene	22,000	11,000	22,000
Roads Rehabilitation Grant	313,068	0	313,068
NAADS (Districts) - Wage	288,285	144,143	679,785
Conditional transfers to Special Grant for PWDs	30,467	15,234	30,467
Conditional Grant to Women Youth and Disability Grant	14,593	7,296	14,593
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	57,600	155,750
Conditional Grant to Urban Water	84,000	42,000	32,000
Conditional transfers to DSC Operational Costs	44,553	22,276	44,553
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	145,320	15,000	144,443
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Primary Teachers Colleges	189,001	126,000	179,375
Conditional Transfers for Non Wage Technical Institutes	121,884	81,256	121,884
Conditional transfer for Rural Water	508,415	254,207	508,415
Conditional Grant for NAADS	1,117,862	558,931	726,256
Conditional transfers to School Inspection Grant	29,863	14,932	51,269
2c. Other Government Transfers	4,335,451	3,520,446	2,852,894
Other Transfers from Central Government	4,335,451	3,520,446	2,852,894
3. Local Development Grant	679,583	414,118	573,914
LGMSD (Former LGDP)	679,583	414,118	573,914
4. Donor Funding	1,312,439	85,867	239,815

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UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Draft Budget
Donor Funding	1,312,439	85,867	239,815
Total Revenues	26,469,316	13,742,889	26,969,528

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,073,772	443,302	1,203,948
Transfer of District Unconditional Grant - Wage	350,414	207,627	939,230
Other Transfers from Central Government	532,820	12,900	26,762
Locally Raised Revenues	49,443	36,140	64,611
District Unconditional Grant - Non Wage	111,094	78,398	143,345
Urban Unconditional Grant - Non Wage		93,236	
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	3,473,644	3,406,903	939,094
Other Transfers from Central Government	3,052,729	3,101,844	535,233
Locally Raised Revenues		0	4,597
LGMSD (Former LGDP)	402,445	305,060	399,264
District Unconditional Grant - Non Wage	18,470	0	
Total Revenues	4,547,416	3,850,205	2,143,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,073,772	247,574	1,203,948
Wage	350,414	166,867	495,627
Non Wage	723,358	80,706	708,321
<i>Development Expenditure</i>	3,473,644	3,101,218	939,094
Domestic Development	3,473,644	3101218.019	939,094
Donor Development		0	0
Total Expenditure	4,547,416	3,348,792	2,143,043

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	166,186	463,448				463,448
211103 Allowances	0		23,467			23,467
212105 Pension and Gratuity for Local Governments	0		50,000			50,000
221001 Advertising and Public Relations	3,909		12,966			12,966
221002 Workshops and Seminars	0		265,058			265,058
221005 Hire of Venue (chairs, projector, etc)	6,227		10,227			10,227
221007 Books, Periodicals & Newspapers	1,500					0
221008 Computer supplies and Information Technology (IT)	2,000		13,000			13,000
221009 Welfare and Entertainment	1,000		18,339			18,339
221010 Special Meals and Drinks	727					0
221011 Printing, Stationery, Photocopying and Binding	3,780		12,000			12,000
221012 Small Office Equipment	1,500					0
221014 Bank Charges and other Bank related costs	500		2,500			2,500
221016 IFMS Recurrent costs	30,182		30,000			30,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017	Subscriptions	1,756		15,536			15,536
222001	Telecommunications	1,000					0
222003	Information and communications technology (ICT)	0		25,000			25,000
225001	Consultancy Services- Short term	54,442		54,442			54,442
227001	Travel inland	23,182		39,500			39,500
227004	Fuel, Lubricants and Oils	5,591		24,570			24,570
228003	Maintenance – Machinery, Equipment & Furniture	0		15,000			15,000
Total Cost of Output 138101:		303,483	463,448	611,606			1,075,054
Output:138102 Human Resource Management							
211101	General Staff Salaries	19,189	15,650				15,650
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		5,000			5,000
211103	Allowances	725					0
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	10,000					0
221008	Computer supplies and Information Technology (IT)	4,000		4,000			4,000
221009	Welfare and Entertainment	1,500		425			425
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221012	Small Office Equipment	500					0
222001	Telecommunications	300					0
222002	Postage and Courier	400					0
227001	Travel inland	7,000		10,000			10,000
Total Cost of Output 138102:		49,614	15,650	25,425			41,076
Output:138103 Capacity Building for HLG							
221003	Staff Training	78,249		4,597	55,000		59,597
221007	Books, Periodicals & Newspapers	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		5,470			5,470
227001	Travel inland	0		8,000			8,000
Total Cost of Output 138103:		78,249		23,067	55,000		78,067
Output:138104 Supervision of Sub County programme implementation							
211101	General Staff Salaries	143,207					0
211103	Allowances	0		1,545			1,545
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
223004	Guard and Security services	3,600		3,600			3,600
223901	Rent – (Produced Assets) to other govt. units	2,400		2,400			2,400
227001	Travel inland	1,455		1,455			1,455
Total Cost of Output 138104:		151,662		10,000			10,000
Output:138105 Public Information Dissemination							
211101	General Staff Salaries	6,584	6,847				6,847
221001	Advertising and Public Relations	4,200		5,898			5,898
221008	Computer supplies and Information Technology (IT)	1,182		1,182			1,182
227001	Travel inland	1,000		1,000			1,000
Total Cost of Output 138105:		12,966	6,847	8,080			14,927
Output:138106 Office Support services							
211103	Allowances	0		4,352			4,352
221001	Advertising and Public Relations	22,752					0
221002	Workshops and Seminars	87,702					0
221007	Books, Periodicals & Newspapers	461					0
221008	Computer supplies and Information Technology (IT)	9,380		803			803

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Workplan 1a: Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		2,768		535			535
221011 Printing, Stationery, Photocopying and Binding		4,790		1,338			1,338
221012 Small Office Equipment		2,262					0
222001 Telecommunications		3,240		1,352			1,352
222003 Information and communications technology (ICT)		1,200					0
227001 Travel inland		98,220		12,848			12,848
227004 Fuel, Lubricants and Oils		0		533			533
228002 Maintenance - Vehicles		27,760		5,000			5,000
291001 Transfers to Government Institutions		272,286					0
Total Cost of Output 138106:		532,820		26,762			26,762
Output:138111 Records Management							
211101 General Staff Salaries		15,248	9,681				9,681
211103 Allowances		500		500			500
221008 Computer supplies and Information Technology (IT)		500		1,000			1,000
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		382		382			382
221012 Small Office Equipment		500		500			500
222002 Postage and Courier		500		500			500
227001 Travel inland		500		500			500
Total Cost of Output 138111:		18,629	9,681	3,382			13,063
Total Cost of Higher LG Services		1,147,423	495,627	708,321	55,000		1,258,948
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures							
231001 Non Residential buildings (Depreciation)		228,264					0
231007 Other Fixed Assets (Depreciation)		0	0	0	188,862	0	188,862
Total LCIII: Not Specified							87,264
<i>LCII: Not Specified</i>		<i>LCIV: HEADQUARTERS</i>					<i>87,264</i>
<i>LCI: Not Specified</i>		<i>Completion and rehabilitation of the fence at the distri</i>					<i>Source:PRDP</i>
Total LCIII: Pakwach							31,598
<i>LCII: Atyak</i>		<i>LCIV: Jonam</i>					<i>31,598</i>
<i>LCI: Not Specified</i>		<i>Completion of staff house at of staff house at Panyigo</i>					<i>Source:PRDP</i>
Total LCIII: Erussi							70,000
<i>LCII: Abongo</i>		<i>LCIV: Padyere</i>					<i>70,000</i>
<i>LCI: Not Specified</i>		<i>Completion of OPD at Abongo HC II</i>					<i>Source:PRDP</i>
Total Cost of Output 138172p:		228,264	0	0	188,862	0	188,862
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004 Transport equipment		119,000	0	0	160,000	0	160,000
Total LCIII: Nebbi TC							160,000
<i>LCII: Central</i>		<i>LCIV: Padyere</i>					<i>160,000</i>
<i>LCI: Not Specified</i>		<i>Motor vehicle procurement</i>					<i>Source:PRDP</i>
Total Cost of Output 138175p:		119,000	0	0	160,000	0	160,000
Output:138177 Specialised Machinery and Equipment							
231005 Machinery and equipment		212,250					0
Total Cost of Output 138177:		212,250					0
Output:138179 Other Capital							
231007 Other Fixed Assets (Depreciation)		2,840,479					0
314202 Work in progress		0	0	0	535,232	0	535,232
Total LCIII: Not Specified							535,232
<i>LCII: Not Specified</i>		<i>LCIV: Not Specified</i>					<i>535,232</i>
<i>LCI: Not Specified</i>		<i>NUSAF2 sub projects ongoing</i>					<i>Source:Not Specified</i>
Total Cost of Output 138179:		2,840,479	0	0	535,232	0	535,232
Total Cost of Capital Purchases		3,399,992	0	0	884,094	0	884,094
Total Cost of function District and Urban Administration		4,547,416	495,627	708,321	939,094	0	2,143,043
Total Cost of Administration		4,547,416	495,627	708,321	939,094	0	2,143,043

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	307,431	212,759		312,786
Transfer of District Unconditional Grant - Wage	106,861	79,907		128,277
Locally Raised Revenues	37,298	34,124		21,298
District Unconditional Grant - Non Wage	118,827	78,728		118,767
District Equalisation Grant	44,445	20,000		44,445
Total Revenues	307,431	212,759		312,786
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	307,431	203,165		312,786
Wage	106,861	65,808		128,277
Non Wage	200,569	137,357		184,509
<i>Development Expenditure</i>	0	0		0
Domestic Development		0		0
Donor Development		0		0
Total Expenditure	307,431	203,165		312,786

(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 Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	21,871	128,277				128,277
213001 Medical expenses (To employees)	0		2,000			2,000
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	1,920					0
221011 Printing, Stationery, Photocopying and Binding	50,040		57,495			57,495
221014 Bank Charges and other Bank related costs	1,691		1,691			1,691
222001 Telecommunications	500		2,500			2,500
227001 Travel inland	13,539					0
227002 Travel abroad	0		15,000			15,000
227004 Fuel, Lubricants and Oils	0		1,379			1,379
228002 Maintenance - Vehicles	2,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
282091 Tax Account	68,555					0
Total Cost of Output 148101:	161,616	128,277	85,065			213,341
Output:148102 Revenue Management and Collection Services						
211101 General Staff Salaries	11,385					0
211103 Allowances	0		500			500
221001 Advertising and Public Relations	0		400			400
221005 Hire of Venue (chairs, projector, etc)	0		200			200
221008 Computer supplies and Information Technology (IT)	0		300			300
221011 Printing, Stationery, Photocopying and Binding	4,000		43,000			43,000
222001 Telecommunications	500					0

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Workplan 2: Finance

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland		16,500		18,000			18,000
227004 Fuel, Lubricants and Oils		0		1,120			1,120
228002 Maintenance - Vehicles		500					0
228003 Maintenance – Machinery, Equipment & Furniture		500					0
Total Cost of Output 148102:		33,385		63,520			63,520
Output:148103 Budgeting and Planning Services							
211103 Allowances		0		9,060			9,060
221001 Advertising and Public Relations		0		300			300
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		2,590		1,950			1,950
222001 Telecommunications		0		150			150
227001 Travel inland		23,355		9,165			9,165
227004 Fuel, Lubricants and Oils		0		300			300
Total Cost of Output 148103:		26,445		20,925			20,925
Output:148105 LG Accounting Services							
211101 General Staff Salaries		73,605					0
211103 Allowances		2,000					0
213001 Medical expenses (To employees)		3,000					0
221002 Workshops and Seminars		2,000					0
221008 Computer supplies and Information Technology (IT)		0		2,500			2,500
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		2,500			2,500
227001 Travel inland		3,380		10,000			10,000
Total Cost of Output 148105:		85,985		15,000			15,000
Total Cost of Higher LG Services		307,431	128,277	184,509			312,786
Total Cost of function Financial Management and Accountability(LG)		307,431	128,277	184,509			312,786
Total Cost of Finance		307,431	128,277	184,509			312,786

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	588,227	220,135	604,416
Conditional transfers to Councillors allowances and E:	145,320	15,000	144,443
Conditional transfers to DSC Operational Costs	44,553	22,276	44,553
Conditional transfers to Salary and Gratuity for LG ele	149,760	57,600	155,750
District Unconditional Grant - Non Wage	14,800	17,803	14,800
Locally Raised Revenues	123,391	35,625	123,391
Conditional Grant to DSC Chairs’ Salaries	23,400	9,000	24,523
Transfer of District Unconditional Grant - Wage	58,883	48,771	68,835
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	588,227	220,135	604,416
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	588,227	210,168	604,416
Wage	228,443	48,771	68,835
Non Wage	359,784	161,397	535,580
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	588,227	210,168	604,416

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	20,272	26,012				26,012
211103 Allowances	5,430					0
213001 Medical expenses (To employees)	1,300		500			500
221001 Advertising and Public Relations	2,560		2,560			2,560
221002 Workshops and Seminars	0		6,000			6,000
221003 Staff Training	4,500		2,980			2,980
221004 Recruitment Expenses	0		6,237			6,237
221005 Hire of Venue (chairs, projector, etc)	0		3,000			3,000
221007 Books, Periodicals & Newspapers	1,095		1,095			1,095
221008 Computer supplies and Information Technology (IT)	4,600		3,000			3,000
221009 Welfare and Entertainment	4,000		3,418			3,418
221010 Special Meals and Drinks	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	845		1,500			1,500
221013 Bad Debts	250		500			500
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	500		1,000			1,000
224002 General Supply of Goods and Services	9,000					0
227001 Travel inland	12,000		20,000			20,000

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228002	Maintenance - Vehicles	200					0
228003	Maintenance – Machinery, Equipment & Furniture	1,285					0
Total Cost of Output 138201:		74,337	26,012	57,789			83,801
Output:138202 LG procurement management services							
211101	General Staff Salaries	23,487	24,187				24,187
211103	Allowances	7,000		8,000			8,000
221001	Advertising and Public Relations	4,200		6,000			6,000
221008	Computer supplies and Information Technology (IT)	1,600		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	5,485		1,000			1,000
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	190		51			51
222001	Telecommunications	0		70			70
227001	Travel inland	1,600		2,000			2,000
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 138202:		43,762	24,187	20,121			44,308
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	11,524	18,636				18,636
211103	Allowances	29,120		25,120			25,120
221001	Advertising and Public Relations	7,000		7,000			7,000
221007	Books, Periodicals & Newspapers	800		800			800
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009	Welfare and Entertainment	1,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221012	Small Office Equipment	800		1,800			1,800
221013	Bad Debts	4,200		23,400			23,400
221014	Bank Charges and other Bank related costs	400		300			300
221017	Subscriptions	600		600			600
221410	DSC Chair's Salaries	23,400					0
222001	Telecommunications	800		800			800
227001	Travel inland	4,633		4,633			4,633
227004	Fuel, Lubricants and Oils	500		1,800			1,800
228004	Maintenance – Other	1,000					0
Total Cost of Output 138203:		89,277	18,636	72,753			91,389
Output:138204 LG Land management services							
211103	Allowances	3,000		7,910			7,910
221001	Advertising and Public Relations	0		3,000			3,000
221008	Computer supplies and Information Technology (IT)	450					0
221009	Welfare and Entertainment	150		890			890
221011	Printing, Stationery, Photocopying and Binding	200		1,200			1,200
221012	Small Office Equipment	50					0
221014	Bank Charges and other Bank related costs	50					0
222001	Telecommunications	100					0
227001	Travel inland	3,902		10,000			10,000
Total Cost of Output 138204:		7,902		23,000			23,000
Output:138205 LG Financial Accountability							
211103	Allowances	5,120		5,120			5,120
221002	Workshops and Seminars	1,000		1,000			1,000

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals & Newspapers	200		200			200
221008	Computer supplies and Information Technology (IT)	1,600		1,600			1,600
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	769		769			769
221012	Small Office Equipment	43		43			43
221014	Bank Charges and other Bank related costs	200		200			200
222001	Telecommunications	100		100			100
227001	Travel inland	5,440		5,440			5,440
227004	Fuel, Lubricants and Oils	200		200			200
Total Cost of Output 138205:		15,072		15,072			15,072
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	149,760					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	142,920					0
213004	Gratuity Expenses	0		149,760			149,760
227001	Travel inland	20,000		15,000			15,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	0		1,920			1,920
282101	Donations	0		846			846
Total Cost of Output 138206:		312,680		171,526			171,526
Output:138207 Standing Committees Services							
211103	Allowances	23,033		24,000			24,000
213001	Medical expenses (To employees)	0		116,320			116,320
227001	Travel inland	21,664		30,000			30,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
228002	Maintenance - Vehicles	500		2,000			2,000
Total Cost of Output 138207:		45,197		175,320			175,320
Total Cost of Higher LG Services		588,227	68,835	535,580			604,416
Total Cost of function Local Statutory Bodies		588,227	68,835	535,580			604,416
Total Cost of Statutory Bodies		588,227	68,835	535,580			604,416

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	563,302	332,576
Other Transfers from Central Government	5,000	0
Conditional transfers to Production and Marketing	68,824	76,472
NAADS (Districts) - Wage	288,285	144,143
Transfer of District Unconditional Grant - Wage	143,324	78,612
Locally Raised Revenues	13,764	1,946
Conditional Grant to Agric. Ext Salaries	44,106	31,404
<i>Development Revenues</i>	1,266,899	573,931
Conditional transfers to Production and Marketing	84,118	0
District Unconditional Grant - Non Wage	8,063	0
LGMSD (Former LGDP)	30,000	15,000
Locally Raised Revenues		0
Conditional Grant for NAADS	1,117,862	558,931
Other Transfers from Central Government	26,856	0
Total Revenues	1,830,202	906,507
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	563,302	271,234
Wage	475,715	234,359
Non Wage	87,588	36,875
<i>Development Expenditure</i>	1,266,900	536,052
Domestic Development	1,266,900	536,051.613
Donor Development		0
Total Expenditure	1,830,202	807,286

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other govt. units	1,041,139					0

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263329	NAADS	0	0	0	640,911	0	640,911	
Total LCIII: Pakwach		LCIV: Jonam					63,360	
LCII: Olyejo	LCI: Not Specified	Pakwach LLG	Source:Conditional Grant for NAADS					63,360
Total LCIII: Pakwach TC		LCIV: Jonam					68,107	
LCII: Puvungu Central	LCI: Not Specified	Pakwach Town Council	Source:Conditional Grant for NAADS					68,107
Total LCIII: Panyango		LCIV: Jonam					77,602	
LCII: Pakia	LCI: Not Specified	Panyango ILLG	Source:Conditional Grant for NAADS					77,602
Total LCIII: Panyimur		LCIV: Jonam					68,107	
LCII: Kivuje	LCI: Not Specified	Panyimur LLG	Source:Conditional Grant for NAADS					68,107
Total LCIII: Wadelai		LCIV: Jonam					68,107	
LCII: Mutir	LCI: Not Specified	Wadelai LLG	Source:Conditional Grant for NAADS					68,107
Total LCIII: Nebbi		LCIV: Padyere					58,072	
LCII: Koch	LCI: Not Specified	Nebbi LLG	Source:Conditional Grant for NAADS					58,072
Total LCIII: Nebbi TC		LCIV: Padyere					87,097	
LCII: Central	LCI: Not Specified	Nebbi Town Council	Source:Conditional Grant for NAADS					87,097
Total LCIII: Nyaravur		LCIV: Padyere					68,107	
LCII: Mbaro East	LCI: Not Specified	Nyaravur LLG	Source:Conditional Grant for NAADS					68,107
Total LCIII: Parombo		LCIV: Padyere					82,350	
LCII: Parwo	LCI: Not Specified	Parombo LLG	Source:Conditional Grant for NAADS					82,350
Total Cost of Output 018151:		1,041,139	0	0	640,911	0	640,911	
Total Cost of Lower Local Services		1,041,139	0	0	640,911	0	640,911	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
211101	General Staff Salaries	288,285	679,785				679,785	
221002	Workshops and Seminars	4,000		14,893	4,000		18,893	
Total Cost of Output 018101:		292,285	679,785	14,893	4,000		698,678	
Output:018102 Technology Promotion and Farmer Advisory Services								
221001	Advertising and Public Relations	660			660		660	
221002	Workshops and Seminars	30,600			27,600		27,600	
221011	Printing, Stationery, Photocopying and Binding	0			3,000		3,000	
222001	Telecommunications	5,640			5,640		5,640	
224002	General Supply of Goods and Services	5,000					0	
227001	Travel inland	25,886			24,930		24,930	
228002	Maintenance - Vehicles	13,000			10,000		10,000	
Total Cost of Output 018102:		80,786			71,830		71,830	
Total Cost of Higher LG Services		373,071	679,785	14,893	75,830		770,508	
Total Cost of function Agricultural Advisory Services		1,414,210	679,785	14,893	716,741	0	1,411,419	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	6,476	38,124				38,124
221002	Workshops and Seminars	9,000		47,306	11,500		58,806
221007	Books, Periodicals & Newspapers	399					0
221008	Computer supplies and Information Technology (IT)	3,720		2,950			2,950
221009	Welfare and Entertainment	300		300			300
221011	Printing, Stationery, Photocopying and Binding	1,600		1,200			1,200
221012	Small Office Equipment	0		600			600
221014	Bank Charges and other Bank related costs	800		800			800
221408	Agricultural Extension wage	44,106					0

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	2,000			8,107		8,107
224002	General Supply of Goods and Services	2,774					0
227001	Travel inland	17,957		14,408	1,764		16,172
227004	Fuel, Lubricants and Oils	800		800			800
228002	Maintenance - Vehicles	5,000		8,000			8,000
Total Cost of Output 018201:		94,932	38,124	76,364	21,371		135,859
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	20,066	55,271				55,271
221002	Workshops and Seminars	4,800		1,000	4,000		5,000
221008	Computer supplies and Information Technology (IT)	2,000					0
221012	Small Office Equipment	0			1,600		1,600
224001	Medical and Agricultural supplies	3,400			17,410		17,410
224002	General Supply of Goods and Services	500					0
227001	Travel inland	8,593		5,800	2,393		8,193
Total Cost of Output 018202:		39,359	55,271	6,800	25,403		87,474
Output:018202p PRDP-Crop disease control and marketing							
224001	Medical and Agricultural supplies	10,000			10,000		10,000
224002	General Supply of Goods and Services	5,000					0
227001	Travel inland	3,000					0
228001	Maintenance - Civil	12,000					0
Total Cost of Output 018202p:		30,000			10,000		10,000
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	64,506	60,353				60,353
221002	Workshops and Seminars	3,000		3,000			3,000
221008	Computer supplies and Information Technology (IT)	0		640	2,000		2,640
221011	Printing, Stationery, Photocopying and Binding	200		80			80
222001	Telecommunications	1,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,000			1,000		1,000
224001	Medical and Agricultural supplies	3,380			14,900		14,900
224002	General Supply of Goods and Services	1,000					0
227001	Travel inland	12,320		5,600	7,100		12,700
Total Cost of Output 018204:		87,406	60,353	9,320	25,000		94,673
Output:018205 Fisheries regulation							
211101	General Staff Salaries	24,044	35,221				35,221
221002	Workshops and Seminars	6,800		1,000	4,200		5,200
221008	Computer supplies and Information Technology (IT)	0		640			640
221011	Printing, Stationery, Photocopying and Binding	0		80			80
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0			1,600		1,600
224001	Medical and Agricultural supplies	0			3,700		3,700
224002	General Supply of Goods and Services	1,300					0
227001	Travel inland	7,517		4,422	4,878		9,300
227004	Fuel, Lubricants and Oils	900					0
228002	Maintenance - Vehicles	0			8,000		8,000
Total Cost of Output 018205:		40,561	35,221	6,142	22,378		63,741
Output:018206 Vermin control services							
211101	General Staff Salaries	10,390	11,164				11,164
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		80			80

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	5,400		600	4,600		5,200
Total Cost of Output 018206:		15,790	11,164	1,680	4,600		17,444
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	3,000					0
224001	Medical and Agricultural supplies	0			55,000		55,000
Total Cost of Output 018207:		3,000			55,000		55,000
Total Cost of Higher LG Services		311,047	200,133	100,306	163,752		464,191
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018283 Livestock market construction							
231001	Non Residential buildings (Depreciation)	20,000					0
Total Cost of Output 018283:		20,000					0
Output:018284 Plant clinic/mini laboratory construction							
231001	Non Residential buildings (Depreciation)	20,500	0	0	14,000	0	14,000
Total LCIII: Nebbi TC		LCIV: Padyere					14,000
LCII: Central	LCI: Not Specified	Construction of a mini lab/plant clinic phase 4 (wall a Source:Other Transfers from Central Go					14,000
Total Cost of Output 018284:		20,500	0	0	14,000	0	14,000
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231001	Non Residential buildings (Depreciation)	0	0	0	20,164	0	20,164
Total LCIII: Nebbi TC		LCIV: Padyere					20,164
LCII: Central	LCI: Not Specified	Construction of a mini laboratory/ plant clinic phase Source:Conditional Grant to Agric Exten					20,164
Total Cost of Output 018284p:		0	0	0	20,164	0	20,164
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	9,347	0	0	9,000	0	9,000
Total LCIII: Akworo		LCIV: Padyere					9,000
LCII: Kituna	LCI: Not Specified	Construction of Semi communal cattle crush Source:Other Transfers from Central Go					9,000
Total Cost of Output 018286p:		9,347	0	0	9,000	0	9,000
Total Cost of Capital Purchases		49,847	0	0	43,164	0	43,164
Total Cost of function District Production Services		360,894	200,133	100,306	206,916	0	507,355

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	17,842	13,644				13,644
221002	Workshops and Seminars	5,556		5,556			5,556
221011	Printing, Stationery, Photocopying and Binding	1,000			600		600
227001	Travel inland	3,711		2,311	1,000		3,311
228001	Maintenance - Civil	4,000			12,956		12,956
228002	Maintenance - Vehicles	1,853		1,853			1,853
Total Cost of Output 018301:		33,962	13,644	9,720	14,556		37,920
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	3,334		3,334			3,334
Total Cost of Output 018302:		3,334		3,334			3,334
Output:018303 Market Linkage Services							
227001	Travel inland	3,704		3,704			3,704
Total Cost of Output 018303:		3,704		3,704			3,704
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	1,853					0
227001	Travel inland	3,149		5,002			5,002
Total Cost of Output 018304:		5,002		5,002			5,002

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018305 Tourism Promotional Services							
221002 Workshops and Seminars		1,853		1,853			1,853
227001 Travel inland		1,853		1,853			1,853
Total Cost of Output 018305:		3,706		3,706			3,706
Output:018306 Industrial Development Services							
221002 Workshops and Seminars		1,390		1,390			1,390
Total Cost of Output 018306:		1,390		1,390			1,390
Total Cost of Higher LG Services		51,098	13,644	26,856	14,556		55,056
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Capital							
231001 Non Residential buildings (Depreciation)		4,000					0
Total Cost of Output 018379:		4,000					0
Total Cost of Capital Purchases		4,000					0
Total Cost of function District Commercial Services		55,098	13,644	26,856	14,556		55,056
Total Cost of Production and Marketing		1,830,202	893,562	142,055	938,213	0	1,973,830

Vote: 545 Nebbi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,591,292	1,579,576	3,407,233
Conditional Grant to PHC- Non wage	166,521	83,260	166,521
Conditional Grant to PHC Salaries	2,811,737	1,156,078	2,660,269
District Unconditional Grant - Non Wage	26,958	6,740	26,958
Conditional Grant to District Hospitals	137,577	68,788	131,577
Other Transfers from Central Government	7,810	13,837	
Transfer of District Unconditional Grant - Wage		38,760	
Transfer of Urban Unconditional Grant - Wage	12,862	0	
Locally Raised Revenues	7,186	1,793	1,268
Conditional Grant to NGO Hospitals	420,641	210,320	420,641
<i>Development Revenues</i>	330,738	130,369	672,390
Conditional Grant to PHC - development	260,738	130,369	260,720
Donor Funding		0	157,557
LGMSD (Former LGDP)	70,000	0	40,000
Other Transfers from Central Government		0	214,114
Total Revenues	3,922,030	1,709,945	4,079,624
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,591,292	1,528,050	3,407,233
Wage	2,824,599	1,194,838	2,811,737
Non Wage	766,693	333,212	595,496
<i>Development Expenditure</i>	330,739	150,308	672,390
Domestic Development	330,739	150307.837	514,834
Donor Development		0	157,557
Total Expenditure	3,922,030	1,678,358	4,079,624

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants	138,577					0
263317 Conditional transfers for District Hospitals	0	0	131,577	0	0	131,577
Total LCIII: Not Specified						131,577
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nebbi Hospital non wage grant</i>			<i>Source:Not Specified</i>	
		Total Cost of Output 088151:	138,577	0	131,577	0
						131,577
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants	342,154					0
321418 Conditional transfers to NGO Hospitals	0	0	190,687	0	0	190,687
Total LCIII: Nyaravur						190,687
<i>LCII: Angal Lower</i>	<i>LCI: Angal Hospital ward</i>	<i>Angal Hospital</i>			<i>Source:Conditional Grant to NGO Hospit</i>	
		Total Cost of Output 088152:	342,154	0	190,687	0
						190,687
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants	78,487					0

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263318	Conditional transfers for NGO Hospitals	0	0	78,487	0	0	78,487	
Total LCIII: Alwi		LCIV: Jonam					7,514	
LCII: Payila	LCI: Nyarigi HC II	Health Centre	Source:Conditional Grant to NGO Hospit					7,514
Total LCIII: Pakwach TC		LCIV: Jonam					14,401	
LCII: Puvungu West	LCI: Pakwach Mission HC III	Health Centre	Source:Conditional Grant to NGO Hospit					14,401
Total LCIII: Wadelai		LCIV: Jonam					8,514	
LCII: Pakwinyo	LCI: Pachora HC II	Health Centre	Source:Conditional Grant to NGO Hospit					8,514
Total LCIII: Erussi		LCIV: Padyere					14,401	
LCII: Padolo	LCI: Orussi HC III	Health Centre	Source:Conditional Grant to NGO Hospit					14,401
Total LCIII: Kucwiny		LCIV: Padyere					13,172	
LCII: Uduka	LCI: Padwot Midyere HC III	Health Centre	Source:Conditional Grant to NGO Hospit					13,172
Total LCIII: Nebbi		LCIV: Padyere					20,486	
LCII: Jupangira	LCI: Goli HC III	Health Centre	Source:Conditional Grant to NGO Hospit					20,486
Total Cost of Output 088153:		78,487	0	78,487	0	0	78,487	
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263101	LG Conditional grants	106,755					0	
263104	Transfers to other govt. units	0	0	119,216	0	0	119,216	
Total LCIII: Nebbi		LCIV: Padyere					119,216	
LCII: Koch	LCI: Not Specified	Koch HC II	Source:Conditional Grant to PHC - devel					119,216
Total Cost of Output 088154:		106,755	0	119,216	0	0	119,216	
Output:088155 Standard Pit Latrine Construction (LLS.)								
263331	Conditional transfers for PHC - development	0	0	0	43,000	0	43,000	
Total LCIII: Pakwach TC		LCIV: Jonam					35,000	
LCII: Puvungu East	LCI: Pakwach HC IV	Health Centre	Source:Conditional Grant to PHC - devel					35,000
Total LCIII: Erussi		LCIV: Padyere					8,000	
LCII: Padolo	LCI: Orussi HC III	Health Centre	Source:Conditional Grant to PHC - devel					8,000
Total Cost of Output 088155:		0	0	0	43,000	0	43,000	
Total Cost of Lower Local Services		665,973	0	519,967	43,000	0	562,967	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services								
211103	Allowances	16,958					0	
213001	Medical expenses (To employees)	900		900			900	
221001	Advertising and Public Relations	400		400			400	
221002	Workshops and Seminars	10,980		16,088	214,095	157,557	387,740	
221008	Computer supplies and Information Technology (IT)	1,500		1,500			1,500	
221009	Welfare and Entertainment	1,268		1,126			1,126	
221010	Special Meals and Drinks	3,526					0	
221011	Printing, Stationery, Photocopying and Binding	2,400		1,200			1,200	
221012	Small Office Equipment	300		300			300	
221014	Bank Charges and other Bank related costs	600		600			600	
221407	District PHC wage	2,824,599					0	
222001	Telecommunications	480		480			480	
227001	Travel inland	30,494		36,241			36,241	
227003	Carriage, Haulage, Freight and transport hire	0		590			590	
228002	Maintenance - Vehicles	14,370		7,560			7,560	
228003	Maintenance – Machinery, Equipment & Furniture	544					0	
228004	Maintenance – Other	0		544			544	
Total Cost of Output 088101:		2,909,319		67,530	214,095	157,557	439,181	
Output:088106 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	10,000		2,000			2,000	

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	6,000		6,000			6,000
Total Cost of Output 088106:		16,000		8,000			8,000
Total Cost of Higher LG Services		2,925,319		75,530	214,095	157,557	447,181
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231007	Other Fixed Assets (Depreciation)	114,767					0
281504	Monitoring, Supervision & Appraisal of capital works	15,233	0	0	49,738	0	49,738
Total LCIII: Not Specified		LCIV: HEADQUARTERS					19,601
LCII: Not Specified	LCI: Not Specified	Provision for emptying of latrines					5,000
LCII: Not Specified	LCI: Not Specified	Maintenance of solar systems					14,601
Total LCIII: Pakwach TC		LCIV: Jonam					10,000
LCII: Puvungu East	LCI: Pakwach HC IV	Supply and installation of 2 5 lt water tanks					10,000
Total LCIII: Panyango		LCIV: Jonam					5,000
LCII: Pakia	LCI: Pakia HC III	Installation of Rain water tank					5,000
Total LCIII: Nebbi TC		LCIV: Padyere					15,137
LCII: Central	LCI: District Wide	Monitoring of projects by all stakeholders					15,137
Total Cost of Output 088179:		130,000	0	0	49,738	0	49,738
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	70,502					0
Total Cost of Output 088180p:		70,502					0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential buildings (Depreciation)	56,321	0	0	32,000	0	32,000
Total LCIII: Erussi		LCIV: Padyere					12,000
LCII: Padolo	LCI: Orussi HC III	Construction of Kitchen					12,000
Total LCIII: Kucwiny		LCIV: Padyere					20,000
LCII: Uduka	LCI: Padwot Midyere HC III	Construction of kitchen					20,000
Total Cost of Output 088181:		56,321	0	0	32,000	0	32,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential buildings (Depreciation)	54,000					0
Total Cost of Output 088181p:		54,000					0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	19,915					0
Total Cost of Output 088183:		19,915					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	0	0	0	80,000	0	80,000
Total LCIII: Alwi		LCIV: Jonam					20,000
LCII: Fualwonga	LCI: Fualwonga HC II	Rehabilitation of OPD					20,000
Total LCIII: Pakwach TC		LCIV: Jonam					20,000
LCII: Amor East	LCI: Amor HC II	Rehabilitation of OPD					20,000
Total LCIII: Panyimur		LCIV: Jonam					40,000
LCII: Ganda	LCI: Panyimur HC III	Rehabilitation of General Ward					40,000
Total Cost of Output 088183p:		0	0	0	80,000	0	80,000
Output:088185 Specialist health equipment and machinery							
231005	Machinery and equipment	0	0	0	96,000	0	96,000
Total LCIII: Not Specified		LCIV: HEADQUARTERS					44,000
LCII: Not Specified	LCI: District Wide	Laboratory Equipment					44,000
Total LCIII: Erussi		LCIV: Padyere					26,000
LCII: Abongo	LCI: Abongo HC II	Equipment					26,000
Total LCIII: Nyaravur		LCIV: Padyere					26,000
LCII: Mbaro East	LCI: Nyaravur HC III	Equipment					26,000
Total Cost of Output 088185:		0	0	0	96,000	0	96,000
Total Cost of Capital Purchases		330,739	0	0	257,738	0	257,738

Vote: 545 Nebbi District

Workplan 5: Health

Total Cost of function Primary Healthcare	3,922,030	0	595,496	514,833	157,557	1,267,886
Total Cost of Health	3,922,030	0	595,496	514,833	157,557	1,267,886

Vote: 545 Nebbi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,075,547	5,579,469	13,698,846
Other Transfers from Central Government	13,240	10,563	4,500
Conditional Grant to Primary Salaries	7,556,232	3,687,570	10,275,564
Conditional Grant to Primary Education	736,935	491,290	737,108
Conditional Grant to Secondary Salaries	1,184,139	565,130	1,098,282
Conditional Grant to Tertiary Salaries	335,885	19,320	335,885
Transfer of District Unconditional Grant - Wage	46,658	18,129	40,914
District Unconditional Grant - Non Wage	10,000	10,000	10,000
Locally Raised Revenues	13,455	110	13,455
Conditional Grant to Secondary Education	802,196	534,798	804,227
District Equalisation Grant	13,000	5,000	5,387
Conditional Transfers for Primary Teachers Colleges	189,001	126,000	179,375
Conditional Transfers for Non Wage Technical Institut	121,884	81,256	121,884
Conditional Transfers for Non Wage Community Poly	23,060	15,372	20,996
Conditional transfers to School Inspection Grant	29,863	14,932	51,269
<i>Development Revenues</i>	1,625,309	315,285	456,904
Conditional Grant to SFG	406,904	203,452	406,904
Donor Funding	1,192,439	85,867	
LGMSD (Former LGDP)	25,966	25,966	50,000
Total Revenues	12,700,856	5,894,754	14,155,749
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,075,547	5,569,595	13,698,846
Wage	9,122,914	4,290,148	11,750,646
Non Wage	1,952,633	1,279,447	1,948,200
<i>Development Expenditure</i>	1,625,309	296,665	456,904
Domestic Development	432,870	210,798.471	456,904
Donor Development	1,192,439	85,867	0
Total Expenditure	12,700,856	5,866,260	14,155,749

(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 Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants	736,935					0

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers for Primary Education	0	0	736,935	0	0	736,935
Total LCIII: Alwi		LCIV: Jonam					30,691
LCII: Abok	LCI: Not Specified	PAYILA P/S		Source:Conditional Grant to Primary Ed			4,939
LCII: Abok	LCI: LEY	LEY P/E		Source:Conditional Grant to Primary Ed			3,082
LCII: Fualwonga	LCI: FUALWONGA	FUALWONGA P/S		Source:Conditional Grant to Primary Ed			4,050
LCII: Fualwonga	LCI: SILLE	SILLE P/S		Source:Conditional Grant to Primary Ed			2,068
LCII: Pangieth	LCI: AVODU	AVODU P/S		Source:Conditional Grant to Primary Ed			757
LCII: Pangieth	LCI: ALWI	ALWI P/S		Source:Conditional Grant to Primary Ed			3,806
LCII: Pangieth	LCI: PAYUNGU	PAYUNGU P/S		Source:Conditional Grant to Primary Ed			2,667
LCII: Pangieth	LCI: PANGIETH	PANGIETH P/S		Source:Conditional Grant to Primary Ed			4,162
LCII: Payila	LCI: PAJAU	PAJAU P/S		Source:Conditional Grant to Primary Ed			2,101
LCII: Payila	LCI: NYARIEGI	NYARIEGI P/S		Source:Conditional Grant to Primary Ed			2,673
LCII: Payila	LCI: PAJAU	PAJAU NFE		Source:Conditional Grant to Primary Ed			388
Total LCIII: Pakwach		LCIV: Jonam					34,939
LCII: Atyak	LCI: ATYAK LUGA	ATYAK LUGA P/S		Source:Conditional Grant to Primary Ed			4,609
LCII: Atyak	LCI: PAROKETO	PAROKETO P/S		Source:Conditional Grant to Primary Ed			5,893
LCII: Mukale	LCI: CHIK ITHI	CHIK ITHI P/S		Source:Conditional Grant to Primary Ed			2,785
LCII: Mukale	LCI: PANYIGORO	PANYIGORO P/S		Source:Conditional Grant to Primary Ed			5,847
LCII: Mukale	LCI: PAKECH	PAKECH P/S		Source:Conditional Grant to Primary Ed			3,661
LCII: Olyejo	LCI: KUBA	KUBA NFE		Source:Conditional Grant to Primary Ed			678
LCII: Olyejo	LCI: ST. AGATHA	ST. AGATHER P/S		Source:Conditional Grant to Primary Ed			2,364
LCII: Paroketo	LCI: P'UVONA	P'UVONA P/S		Source:Conditional Grant to Primary Ed			4,181
LCII: Paroketo	LCI: KITAWA	KITAWA P/S		Source:Conditional Grant to Primary Ed			4,919
Total LCIII: Pakwach TC		LCIV: Jonam					43,450
LCII: Amor East	LCI: AYARA	AYARA P/S		Source:Conditional Grant to Primary Ed			10,246
LCII: Amor East	LCI: OWERE	OWERE P/S		Source:Conditional Grant to Primary Ed			5,558
LCII: Amor East	LCI: PUYOO	PUYOO NFE		Source:Conditional Grant to Primary Ed			770
LCII: Amor East	LCI: Not Specified	WANGKAWA P/S		Source:Conditional Grant to Primary Ed			2,302
LCII: Puvungu Central	LCI: OMACH	OMACH P/S		Source:Conditional Grant to Primary Ed			6,466
LCII: Puvungu East	LCI: PAJOBI	PAJOBI P/S		Source:Conditional Grant to Primary Ed			5,439
LCII: Puvungu East	LCI: PAKWACH PUBLIC	PAKWACH PUBLIC P/S		Source:Conditional Grant to Primary Ed			6,763
LCII: Puvungu West	LCI: PAKWACH GIRLS	PAKWACH GIRLS P/S		Source:Conditional Grant to Primary Ed			5,906
Total LCIII: Panyango		LCIV: Jonam					54,864
LCII: Andibo	LCI: ANDIBO	ANDIBO P/S		Source:Conditional Grant to Primary Ed			4,333
LCII: Lobodegi	LCI: LOBODEGI	LOBODEGI P/S		Source:Conditional Grant to Primary Ed			3,516
LCII: Lobodegi	LCI: JACAN	JACAN P/S		Source:Conditional Grant to Primary Ed			1,343
LCII: Pacego	LCI: PAGWAYA	PAGWAYA P/S		Source:Conditional Grant to Primary Ed			5,637
LCII: Pacego	LCI: PACEGO	PACEGO P/S		Source:Conditional Grant to Primary Ed			6,940
LCII: Pacego	LCI: PUMVUGA	PUMVUGA P/S		Source:Conditional Grant to Primary Ed			5,485
LCII: Pacego	LCI: KINJU	KINJU P/S		Source:Conditional Grant to Primary Ed			5,340
LCII: Pamitu	LCI: PAMITU	PAMITU P/S		Source:Conditional Grant to Primary Ed			4,405
LCII: Pamitu	LCI: AJINI	AJINI P/S		Source:Conditional Grant to Primary Ed			2,015
LCII: Pokwero	LCI: OWINY	OWINY P/S		Source:Conditional Grant to Primary Ed			7,243
LCII: Pokwero	LCI: JAPIEMONEN	JAPIEMONEN P/S		Source:Conditional Grant to Primary Ed			2,370
LCII: Pokwero	LCI: POKWERO	POKWERO P/S		Source:Conditional Grant to Primary Ed			6,236
Total LCIII: Panyimur		LCIV: Jonam					53,764
LCII: Boro	LCI: MARAMA	MARAMA P/S		Source:Conditional Grant to Primary Ed			1,738
LCII: Boro	LCI: BORO	BORO P/S		Source:Conditional Grant to Primary Ed			5,044
LCII: Dei	LCI: KAYONGA	KAYONGA P/S		Source:Conditional Grant to Primary Ed			4,399
LCII: Dei	LCI: DEI	DEI P/S		Source:Conditional Grant to Primary Ed			8,336
LCII: Dei	LCI: OGUTA	OGUTA P/S		Source:Conditional Grant to Primary Ed			5,729
LCII: Ganda	LCI: PANYIMUR	PANYIMUR P/S		Source:Conditional Grant to Primary Ed			8,000
LCII: Kivuje	LCI: KIVUJE	KIVUJE P/S		Source:Conditional Grant to Primary Ed			6,071
LCII: Kivuje	LCI: NYAKIRO	NYAKIRO P/S		Source:Conditional Grant to Primary Ed			3,496

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates	
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev
LCII: Kivuje	LCI: WANGKADO	WANGKADO NFE			Source:Conditional Grant to Primary Ed	764
LCII: Nyakagei	LCI: NYAKAGEI	NYAKAGEI P/S			Source:Conditional Grant to Primary Ed	8,033
LCII: Nyakagei	LCI: LWALAKOJO	LWALAKOJO P/S			Source:Conditional Grant to Primary Ed	2,153
Total LCIII: Wadelai		LCIV: Jonam				50,480
LCII: Mutir	LCI: PAJAGO	PAJAGO P/S			Source:Conditional Grant to Primary Ed	3,404
LCII: Mutir	LCI: APARARYO	APARARYO NFE			Source:Conditional Grant to Primary Ed	955
LCII: Mutir	LCI: PUMIT	PUMIT P/S			Source:Conditional Grant to Primary Ed	6,618
LCII: Pakwinyo	LCI: PAKWINYO	PAKWINYO P/S			Source:Conditional Grant to Primary Ed	3,478
LCII: Pakwinyo	LCI: OJINGA	OJINGA P/S			Source:Conditional Grant to Primary Ed	6,334
LCII: Pakwinyo	LCI: OCAYO	OCAYO P/S			Source:Conditional Grant to Primary Ed	2,496
LCII: Ragem Lower	LCI: OJIGO	OJIGO P/S			Source:Conditional Grant to Primary Ed	5,143
LCII: Ragem Lower	LCI: AYABU	AYABU P/S			Source:Conditional Grant to Primary Ed	2,410
LCII: Ragem Lower	LCI: ALLI RAGEM	ALLI RAGEM P/S			Source:Conditional Grant to Primary Ed	7,243
LCII: Ragem Lower	LCI: AJIBU	AJIBU P/S			Source:Conditional Grant to Primary Ed	3,042
LCII: Ragem Upper	LCI: PATEN	PATEN P/S			Source:Conditional Grant to Primary Ed	4,688
LCII: Ragem Upper	LCI: MUTIR	MUTIR P/S			Source:Conditional Grant to Primary Ed	4,669
Total LCIII: Akworo		LCIV: Padyere				49,464
LCII: Kasato	LCI: ANGABA	ANGABA P/S			Source:Conditional Grant to Primary Ed	5,320
LCII: Kasato	LCI: ARODI	ARODI PUBLIC			Source:Conditional Grant to Primary Ed	3,266
LCII: Kasato	LCI: OGUTA HILL	OGUTA HILL P/S			Source:Conditional Grant to Primary Ed	1,580
LCII: Kasato	LCI: NYAFUL	NYAFUL NFE			Source:Conditional Grant to Primary Ed	869
LCII: Kasato	LCI: NYARUNDIER	NYARUNDIER P/S			Source:Conditional Grant to Primary Ed	3,786
LCII: Kasato	LCI: OLANDO	OLANDO P/S			Source:Conditional Grant to Primary Ed	2,068
LCII: Kituna	LCI: APIKO	APIKO P/S			Source:Conditional Grant to Primary Ed	4,188
LCII: Kituna	LCI: MURUSI	MURUSI P/S			Source:Conditional Grant to Primary Ed	4,715
LCII: Kituna	LCI: JUPAGILO	JUPAGILO P/S			Source:Conditional Grant to Primary Ed	4,774
LCII: Kituna	LCI: AYUGI	AYUGI P/S			Source:Conditional Grant to Primary Ed	2,265
LCII: Murusi	LCI: GOTLEMBE	GOTLEMBE P/S			Source:Conditional Grant to Primary Ed	2,766
LCII: Murusi	LCI: MUNDURYEMA	MUNDURYEMA P/S			Source:Conditional Grant to Primary Ed	2,272
LCII: Rero	LCI: AKURU	AKURU P/S			Source:Conditional Grant to Primary Ed	3,608
LCII: Rero	LCI: RERO	RERO P/S			Source:Conditional Grant to Primary Ed	4,010
LCII: Rero	LCI: MUNGUJAKISA	MUNGUJAKISA P/S			Source:Conditional Grant to Primary Ed	3,977
Total LCIII: Atego		LCIV: Padyere				17,166
LCII: Paminya Upper	LCI: OLYEKO	OLYEKO NFE			Source:Conditional Grant to Primary Ed	593
LCII: Paminya Upper	LCI: PACERU	PACERU P/S			Source:Conditional Grant to Primary Ed	7,144
LCII: Paminya Upper	LCI: PAMINYA	PAMINYA P/S			Source:Conditional Grant to Primary Ed	5,380
LCII: Pamora Upper	LCI: RINGE MEMORIAL	RINGE MEMORIAL P/S			Source:Conditional Grant to Primary Ed	4,050
Total LCIII: Erussi		LCIV: Padyere				69,488
LCII: Abongo	LCI: OBOTH	OBOTH P/S			Source:Conditional Grant to Primary Ed	5,301
LCII: Abongo	LCI: ABONGO	ABONGO P/S			Source:Conditional Grant to Primary Ed	5,209
LCII: Abongo	LCI: OTWAGO	OTWAGO NFE			Source:Conditional Grant to Primary Ed	408
LCII: Pacaka	LCI: PACAKA	PACAKA P/S			Source:Conditional Grant to Primary Ed	5,854
LCII: Pacaka	LCI: ORIWO ACWERA	ORIWO ACWERA P/S			Source:Conditional Grant to Primary Ed	4,504
LCII: Pacaka	LCI: AVRU	AVURU P/S			Source:Conditional Grant to Primary Ed	4,965
LCII: Padolo	LCI: RAMOGI DIDI	RAMOGI DIDI P/S			Source:Conditional Grant to Primary Ed	3,417
LCII: Padolo	LCI: ERUSSI	ERUSSI P/S			Source:Conditional Grant to Primary Ed	6,716
LCII: Padolo	LCI: AVUBU	AVUBU P/S			Source:Conditional Grant to Primary Ed	4,089
LCII: Padolo	LCI: ITALIA	ITALIA P/S			Source:Conditional Grant to Primary Ed	4,846
LCII: Pajur	LCI: KELLE	KELLE P/S			Source:Conditional Grant to Primary Ed	4,701
LCII: Pajur	LCI: PANGERE	PANGERE P/S			Source:Conditional Grant to Primary Ed	4,622
LCII: Pajur	LCI: ATHELE	ATHELE P/S			Source:Conditional Grant to Primary Ed	3,134
LCII: Pajur	LCI: PAJUR	PAJUR P/S			Source:Conditional Grant to Primary Ed	7,632
LCII: Payera	LCI: JUPAGENI LOWER	AOR P/S			Source:Conditional Grant to Primary Ed	4,089
Total LCIII: Kucwiny		LCIV: Padyere				61,165

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Olago West	LCI: ASILLI	ASILLI P/S			Source:Conditional Grant to Primary Ed		1,989
LCII: Olago West	LCI: KOMKECH	KOMKECH P/S			Source:Conditional Grant to Primary Ed		3,819
LCII: Olago West	LCI: AGWOK	AGWOK P/S			Source:Conditional Grant to Primary Ed		10,970
LCII: Ramogi	LCI: PADWOT	PADWOT P/S			Source:Conditional Grant to Primary Ed		6,321
LCII: Ramogi	LCI: Not Specified	KUCWINY P/S			Source:Conditional Grant to Primary Ed		6,414
LCII: Ramogi	LCI: JUPALA	JUPALA P/S			Source:Conditional Grant to Primary Ed		3,365
LCII: Ramogi	LCI: RAMOGI	RAMOGI P/S			Source:Conditional Grant to Primary Ed		3,595
LCII: Ramogi	LCI: LEE	LEE P/S			Source:Conditional Grant to Primary Ed		3,174
LCII: Ramogi	LCI: OTHWOL	OTHWOL P/S			Source:Conditional Grant to Primary Ed		3,753
LCII: Vurr	LCI: Not Specified	JAFURNGA P/S			Source:Conditional Grant to Primary Sal		1,738
LCII: Vurr	LCI: Not Specified	KULEKULE NFE			Source:Conditional Grant to Primary Ed		1,165
LCII: Vurr	LCI: ARINGA	ARINGA P/S			Source:Conditional Grant to Primary Ed		2,285
LCII: Vurr	LCI: AKABA	AKABA P/S			Source:Conditional Grant to Primary Ed		6,144
LCII: Vurr	LCI: AKANYO	AKANYO P/S			Source:Conditional Grant to Primary Ed		6,433
Total LCIII: Ndheh		LCIV: Padyere					40,266
LCII: Abar East	LCI: OWILO	OWILO P/S			Source:Conditional Grant to Primary Ed		5,162
LCII: Abar East	LCI: OMOYO	OMOYO P/S			Source:Conditional Grant to Primary Ed		4,662
LCII: Abar East	LCI: ADEIRA	ADEIRA P/S			Source:Conditional Grant to Primary Ed		4,524
LCII: Abar West	LCI: LUGA	LUGA P/S			Source:Conditional Grant to Primary Ed		5,037
LCII: Abar West	LCI: NYIPIR	NYIPIR P/S			Source:Conditional Grant to Primary Ed		4,761
LCII: Abar West	LCI: AKEU	AKEU P/S			Source:Conditional Grant to Primary Ed		1,067
LCII: Adolo	LCI: PENJI	PENJI P/S			Source:Conditional Grant to Primary Ed		4,030
LCII: Oweko	LCI: OWEKO	OWEKO P/S			Source:Conditional Grant to Primary Ed		6,275
LCII: Oweko	LCI: OGALLO	OGALLO P/S			Source:Conditional Grant to Primary Ed		1,949
LCII: Oweko	LCI: ANYAYO	ANYAYO P/S			Source:Conditional Grant to Primary Ed		2,799
Total LCIII: Nebbi		LCIV: Padyere					72,657
LCII: Jupangira	LCI: JUPANGIRA	JUPANGIRA P/S			Source:Conditional Grant to Primary Ed		6,124
LCII: Jupangira	LCI: KEI	KEI P/S			Source:Conditional Grant to Primary Ed		3,536
LCII: Jupangira	LCI: GOLI MIXED	GOLI MIXED P/S			Source:Conditional Grant to Primary Ed		6,953
LCII: Kalowang	LCI: NAMTHIN	NAMTHIN P/S			Source:Conditional Grant to Primary Ed		5,413
LCII: Kalowang	LCI: PALEO	PALEO NFE			Source:Conditional Grant to Primary Ed		9,266
LCII: Kalowang	LCI: OMAKI MEMORIAL	OMAKI MEMORIAL P/S			Source:Conditional Grant to Primary Ed		92
LCII: Kalowang	LCI: AZINGO	AZINGO P/S			Source:Conditional Grant to Primary Ed		5,762
LCII: Kalowang	LCI: OMYER	OMYER P/S			Source:Conditional Grant to Primary Ed		6,058
LCII: Koch	LCI: ALWALA	ALWALA P/S			Source:Conditional Grant to Primary Ed		7,434
LCII: Koch	LCI: KOCH	KOCH P/S			Source:Conditional Grant to Primary Ed		6,394
LCII: Koch	LCI: NAMRWODHO	NAMRWODHO P/S			Source:Conditional Grant to Primary Ed		4,399
LCII: Koch	LCI: ADHWONGO	ADHWONGO P/S			Source:Conditional Grant to Primary Ed		3,773
LCII: Pawong	LCI: PAMINYA AYILA	PAMINYA AYILA P/S			Source:Conditional Grant to Primary Ed		2,989
LCII: Pawong	LCI: PAWONG	PAWONG P/S			Source:Conditional Grant to Primary Ed		4,464
Total LCIII: Nebbi TC		LCIV: Padyere					46,185
LCII: Abindu	LCI: ABINDU	ABINDU P/S			Source:Conditional Grant to Primary Ed		3,095
LCII: Abindu	LCI: Not Specified	ANGIR NFE			Source:Conditional Grant to Primary Ed		1,021
LCII: Abindu	LCI: ABINDU	ANGIR P/S			Source:Conditional Grant to Primary Ed		3,641
LCII: Central	LCI: NEBBI PUBLIC	NEBBI PUBLIC P/S			Source:Conditional Grant to Primary Ed		7,737
LCII: Central	LCI: MISSION	NEBBI P/S			Source:Conditional Grant to Primary Ed		9,521
LCII: Forest	LCI: AFERE	AFERE P/S			Source:Conditional Grant to Primary Ed		6,466
LCII: Jukia Hill	LCI: JUKIA	JUKIA P/S			Source:Conditional Grant to Primary Ed		4,366
LCII: Namthin	LCI: PUBIDHI	PUBIDHI P/S			Source:Conditional Grant to Primary Ed		1,975
LCII: Nyacara	LCI: NYACARA	NYACARA P/S			Source:Conditional Grant to Primary Ed		8,363
Total LCIII: Nyaravur		LCIV: Padyere					34,510
LCII: Angal Lower	LCI: ANGAL AYILA	ANGAL AYILA P/S			Source:Conditional Grant to Primary Ed		3,516
LCII: Angal Upper	LCI: ANGAL GIRLS	ANGAL GIRLS P/S			Source:Conditional Grant to Primary Ed		5,274
LCII: Angal Upper	LCI: ANGAL BOYS	ANGAL BOYS P/S			Source:Conditional Grant to Primary Ed		8,540

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mbaro East	LCI: NYARAVUR	NYARAVUR P/S			Source:Conditional Grant to Primary Ed		8,185
LCII: Mbaro East	LCI: AGENO	AGENO P/S			Source:Conditional Grant to Primary Ed		2,799
LCII: Mbaro West	LCI: AKANGA	AKANGA P/S			Source:Conditional Grant to Primary Ed		2,219
LCII: Mbaro West	LCI: ORYANG	ORYANG P/S			Source:Conditional Grant to Primary Ed		3,977
Total LCIII: Parombo		LCIV: Padyere					77,845
LCII: Ossi West	LCI: ANYANG	ANYANG P/S			Source:Conditional Grant to Primary Ed		3,608
LCII: Ossi West	LCI: PADEL	PADEL P/S			Source:Conditional Grant to Primary Ed		8,139
LCII: Padel North	LCI: OSSI	OSSI P/S			Source:Conditional Grant to Primary Ed		4,563
LCII: Padel North	LCI: PENJI ORYANG	PENJI ORYANG P/S			Source:Conditional Grant to Primary Ed		4,879
LCII: Padel North	LCI: RAGUKA	RAGUKA P/S			Source:Conditional Grant to Primary Ed		6,618
LCII: Padel North	LCI: MATUTU	MATUTU P/S			Source:Conditional Grant to Primary Ed		3,437
LCII: Padel South	LCI: ALEGO	ALEGO P/S			Source:Conditional Grant to Primary Ed		4,352
LCII: Pagwata	LCI: PAGWATA	PAGWATA P/S			Source:Conditional Grant to Primary Ed		6,328
LCII: Pagwata	LCI: ALIEKRA	ALIEKRA P/S			Source:Conditional Grant to Primary Ed		6,453
LCII: Pangere	LCI: ALALA	ALALA P/S			Source:Conditional Grant to Primary Ed		395
LCII: Parwo	LCI: KISENGE	KISENGS P/S			Source:Conditional Grant to Primary Ed		4,998
LCII: Parwo	LCI: PAROMBO	PAROMBO P/S			Source:Conditional Grant to Primary Ed		7,381
LCII: Parwo	LCI: THATHA	THATHA P/S			Source:Conditional Grant to Primary Ed		4,932
LCII: Pulum	LCI: PULUM ADUKU	PULUM ADUKU P/S			Source:Conditional Grant to Primary Ed		5,314
LCII: Pulum	LCI: PULUM ALALA	PULUM ALALA P/S			Source:Conditional Grant to Primary Ed		6,446
Total Cost of Output 078151:		736,935	0	736,935	0	0	736,935
Total Cost of Lower Local Services		736,935	0	736,935	0	0	736,935
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405 Primary Teachers' Salaries		7,556,232					0
Total Cost of Output 078101:		7,556,232					0
Total Cost of Higher LG Services		7,556,232					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078177 Specialised Machinery and Equipment							
231005 Machinery and equipment		4,000	0	0	27,000	0	27,000
Total LCIII: Pakwach		LCIV: Jonam					3,000
LCII: Atyak	LCI: Not Specified	Kitawe P/S			Source:Conditional Grant to SFG		3,000
Total LCIII: Panyango		LCIV: Jonam					3,000
LCII: Pokwero	LCI: Not Specified	Pokwero P/S			Source:Conditional Grant to SFG		3,000
Total LCIII: Akworo		LCIV: Padyere					3,000
LCII: Kituna	LCI: Not Specified	Jupagilo P/S			Source:Conditional Grant to SFG		3,000
Total LCIII: Erussi		LCIV: Padyere					3,000
LCII: Pajur	LCI: Not Specified	Pangere P/S			Source:Conditional Grant to SFG		3,000
Total LCIII: Kucwiny		LCIV: Padyere					6,000
LCII: Ramogi	LCI: Not Specified	Lee P/S			Source:Conditional Grant to SFG		3,000
LCII: Vurr	LCI: Not Specified	Akanyo P/S			Source:Conditional Grant to SFG		3,000
Total LCIII: Nebbi		LCIV: Padyere					3,000
LCII: Jupangira	LCI: Not Specified	Installation of Lightening Arrester at Jupangira P/S.			Source:Conditional Grant to SFG		3,000
Total LCIII: Nebbi TC		LCIV: Padyere					3,000
LCII: Central	LCI: Not Specified	Nebbi Public P/S			Source:Conditional Grant to SFG		3,000
Total LCIII: Parombo		LCIV: Padyere					3,000
LCII: Padel South	LCI: Not Specified	Pulum Alala P/S			Source:Conditional Grant to SFG		3,000
Total Cost of Output 078177:		4,000	0	0	27,000	0	27,000
Output:078178 Furniture and Fixtures (Non Service Delivery)							

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Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and fittings (Depreciation)		0	0	0	50,000	0	50,000
Total LCIII: Not Specified							30,000
LCII: Not Specified	LCI: Head Quarters	Supply of desks and chairs			Source:LGMSD (Former LGDP)		30,000
Total LCIII: Erussi							5,700
LCII: Abongo	LCI: Abongo Primary School	Supply of 38 desks to Abongo P/S			Source:Conditional Grant to SFG		5,700
Total LCIII: Nebbi TC							14,300
LCII: Central	LCI: Not Specified	Supply of furniture and fittings in DEO's office			Source:LGMSD (Former LGDP)		6,847
LCII: Central	LCI: Nebbi Primary School	Supply of 49 desks to Nebbi P/S			Source:Conditional Grant to SFG		7,453
Total Cost of Output 078178:		0	0	0	50,000	0	50,000
Output:078179 Other Capital							
231002 Residential buildings (Depreciation)		0	0	0	13,153	0	13,153
Total LCIII: Nebbi TC							13,153
LCII: Central	LCI: Not Specified	Rehabilitation of SNE Office			Source:LGMSD (Former LGDP)		13,153
Total Cost of Output 078179:		0	0	0	13,153	0	13,153
Output:078180 Classroom construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		156,507	0	0	67,000	0	67,000
Total LCIII: Erussi							67,000
LCII: Abongo	LCI: Not Specified	Construction of 2 Classrooms at Abongo P.S			Source:Conditional Grant to SFG		67,000
Total Cost of Output 078180:		156,507	0	0	67,000	0	67,000
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		149,667	0	0	164,000	0	164,000
Total LCIII: Pakwach							15,000
LCII: Atyak	LCI: Not Specified	Rehabilitation of Classrooms at Kitawe P/S			Source:Conditional Grant to Primary Sal		15,000
Total LCIII: Panyimur							15,000
LCII: Nyakagei	LCI: Not Specified	Rehabilitation of Classrooms at Nyakagei P/S			Source:Conditional Grant to Primary Sal		15,000
Total LCIII: Wadelai							67,000
LCII: Ragem Lower	LCI: Not Specified	Construction of 2 Classroom Block at Ajibu P/S.			Source:Conditional Grant to Primary Ed		67,000
Total LCIII: Akworo							67,000
LCII: Kasato	LCI: Not Specified	Construction of 2 Classroom Block at Ayugi P/S			Source:Conditional Grant to Primary Sal		67,000
231002 Residential buildings (Depreciation)		15,000					0
Total Cost of Output 078180p:		164,667	0	0	164,000	0	164,000
Output:078181 Latrine construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		15,000	0	0	95,000	0	95,000
Total LCIII: Pakwach							19,000
LCII: Paroketo	LCI: Not Specified	5 Stance VIP Latrine at Paroketo P/S.			Source:Conditional Grant to SFG		19,000
Total LCIII: Panyango							19,000
LCII: Pakia	LCI: Jupugwang	5 Stance VIP Latrine at Pagwaya P/S			Source:Conditional Grant to SFG		19,000
Total LCIII: Kucwiny							19,000
LCII: Ramogi	LCI: Not Specified	5 Stance VIP Latrine Lee P.S			Source:Conditional Grant to SFG		19,000
Total LCIII: Nebbi							19,000
LCII: Kalowang	LCI: Not Specified	5 Stance VIP Latrine at Namthin P/S.			Source:Conditional Grant to SFG		19,000
Total LCIII: Nyaravur							19,000
LCII: Angal Lower	LCI: Not Specified	5 Stance VIP Latrine at Angal Ayila P/S.			Source:Conditional Grant to SFG		19,000
Total Cost of Output 078181:		15,000	0	0	95,000	0	95,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001 Non Residential buildings (Depreciation)		28,574	0	0	19,000	0	19,000
Total LCIII: Wadelai							19,000
LCII: Ragem Lower	LCI: Not Specified	5 Stance VIP Paten P.S			Source:Conditional Grant to Primary Sal		19,000
Total Cost of Output 078181p:		28,574	0	0	19,000	0	19,000
Output:078182 Teacher house construction and rehabilitation							
231002 Residential buildings (Depreciation)		15,430					0
Total Cost of Output 078182:		15,430					0

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Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential buildings (Depreciation)		0	0	0	10,351	0	10,351
Total LCIII: Nebbi TC							10,351
LCII: Nyacara	LCI: Not Specified	SNE Staff Houses renovated at Nyacara Ward.			Source:Conditional Grant to SFG		10,351
Total Cost of Output 078182p:		0	0	0	10,351	0	10,351
Output:078183 Provision of furniture to primary schools							
231006 Furniture and fittings (Depreciation)		30,002					0
Total Cost of Output 078183:		30,002					0
Output:078183p PRDP-Provision of furniture to primary schools							
231002 Residential buildings (Depreciation)		0	0	0	11,400	0	11,400
Total LCIII: Nebbi TC							11,400
LCII: Nyacara	LCI: Not Specified	Fencing SNE Staff Houses.			Source:Conditional Grant to Primary Ed		11,400
231006 Furniture and fittings (Depreciation)		18,690					0
Total Cost of Output 078183p:		18,690	0	0	11,400	0	11,400
Total Cost of Capital Purchases		432,870	0	0	456,904	0	456,904
Total Cost of function Pre-Primary and Primary Education		8,726,037	0	736,935	456,904	0	1,193,839

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants		802,196					0
263306 Conditional transfers for Secondary Salaries		0	0	802,196	0	0	802,196
Total LCIII: Pakwach							27,732
LCII: Paroketo	LCI: Not Specified	Paroketo S.S			Source:Construction of Secondary School		27,732
Total LCIII: Pakwach TC							153,630
LCII: Puvungu East	LCI: Not Specified	Nam High School			Source:Construction of Secondary School		5,454
LCII: Puvungu West	LCI: Not Specified	Pakwach S.S			Source:Construction of Secondary School		111,420
LCII: Puvungu West	LCI: Not Specified	Martyrs College			Source:Construction of Secondary School		36,756
Total LCIII: Panyango							39,564
LCII: Pacego	LCI: Not Specified	Ogenda Girls School			Source:Construction of Secondary School		17,010
LCII: Pakia	LCI: Not Specified	Panyango S.S			Source:Construction of Secondary School		22,554
Total LCIII: Panyimur							28,476
LCII: Ganda	LCI: Not Specified	Panyimur S.S			Source:Construction of Secondary School		28,476
Total LCIII: Wadelai							32,949
LCII: Pakwinyo	LCI: Not Specified	Wadelai S.S			Source:Construction of Secondary School		32,949
Total LCIII: Akworo							29,120
LCII: Kasato	LCI: Not Specified	Akworo S.S			Source:Construction of Secondary School		29,120
Total LCIII: Erussi							114,124
LCII: Padolo	LCI: Not Specified	Erussi S.S			Source:Construction of Secondary School		114,124
Total LCIII: Kucwiny							47,049
LCII: Olago West	LCI: Not Specified	Mamba S.S			Source:Construction of Secondary School		47,049
Total LCIII: Nebbi							74,829
LCII: Jupangira	LCI: Not Specified	Uringi S.S			Source:Construction of Secondary School		21,294
LCII: Koch	LCI: Not Specified	Koch Awinga S.S			Source:Construction of Secondary School		53,535
Total LCIII: Nebbi TC							96,150
LCII: Forest	LCI: Not Specified	Nebbi Town S.S			Source:Construction of Secondary School		86,184
LCII: Forest	LCI: Not Specified	Nebbi Progressi S.S			Source:Construction of Secondary School		9,966
Total LCIII: Nyaravur							117,118
LCII: Mbaro West	LCI: Not Specified	Nyaravur S.S			Source:Construction of Secondary School		17,016
LCII: Pamora Lower	LCI: Not Specified	Angal S.S			Source:Construction of Secondary School		100,102
Total LCIII: Parombo							41,454
LCII: Parwo	LCI: Not Specified	Parombo S.S			Source:Not Specified		41,454

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078251:</i>	<i>802,196</i>	0	802,196	0	0	<i>802,196</i>
<i>Total Cost of Lower Local Services</i>	<i>802,196</i>	0	802,196	0	0	<i>802,196</i>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
221406 Secondary Teachers' Salaries	1,184,139					0
<i>Total Cost of Output 078201:</i>	<i>1,184,139</i>					<i>0</i>
<i>Total Cost of Higher LG Services</i>	<i>1,184,139</i>					<i>0</i>
<i>Total Cost of function Secondary Education</i>	<i>1,986,335</i>	0	802,196	0	0	<i>802,196</i>

LG Function 0783 Skills Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
21404 District Tertiary Institutions	309,855					0
221404 Tertiary Teachers' Salaries	335,885					0
<i>Total Cost of Output 078301:</i>	<i>645,740</i>					<i>0</i>
<i>Total Cost of Higher LG Services</i>	<i>645,740</i>					<i>0</i>
<i>Total Cost of function Skills Development</i>	<i>645,740</i>					<i>0</i>

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	46,658	40,914				40,914
221002 Workshops and Seminars	935,027					0
221011 Printing, Stationery, Photocopying and Binding	6,721		9,379			9,379
221014 Bank Charges and other Bank related costs	0		75			75
227001 Travel inland	35,218		4,306			4,306
227004 Fuel, Lubricants and Oils	0		15,000			15,000
228002 Maintenance - Vehicles	2,500		10,000			10,000
<i>Total Cost of Output 078401:</i>	<i>1,026,123</i>	40,914	38,760			<i>79,674</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	23,514					0
221001 Advertising and Public Relations	1,064					0
221005 Hire of Venue (chairs, projector, etc)	600					0
221008 Computer supplies and Information Technology (IT)	900		1,271			1,271
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	11,816		10,000			10,000
224002 General Supply of Goods and Services	450					0
227001 Travel inland	24,000		6,863			6,863
227004 Fuel, Lubricants and Oils	0		4,500			4,500
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
282101 Donations	500					0
<i>Total Cost of Output 078402:</i>	<i>68,344</i>		22,634			<i>22,634</i>
<i>Output:078403 Sports Development services</i>						
211103 Allowances	5,000					0
221001 Advertising and Public Relations	650					0
221002 Workshops and Seminars	8,000					0
221003 Staff Training	0		500			500

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Workplan 6: Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector, etc)	1,000		500			500
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	2,250					0
221012 Small Office Equipment	0		800			800
221017 Subscriptions	1,500					0
227001 Travel inland	17,596		11,729			11,729
228002 Maintenance - Vehicles	1,930					0
<i>Total Cost of Output 078403:</i>	<i>37,926</i>		13,729			<i>13,729</i>
Total Cost of Higher LG Services	1,132,393	40,914	75,123			116,037
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078472 Buildings & Other Structures (Administrative)</i>						
231001 Non Residential buildings (Depreciation)	194,100					0
<i>Total Cost of Output 078472:</i>	<i>194,100</i>					<i>0</i>
<i>Output:078476 Office and IT Equipment (including Software)</i>						
231005 Machinery and equipment	14,234					0
<i>Total Cost of Output 078476:</i>	<i>14,234</i>					<i>0</i>
Total Cost of Capital Purchases	208,334					0
Total Cost of function Education & Sports Management and Inspection	1,340,727	40,914	75,123			116,037

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
227001 Travel inland	2,016					0
<i>Total Cost of Output 078501:</i>	<i>2,016</i>					<i>0</i>
Total Cost of Higher LG Services	2,016					0
Total Cost of function Special Needs Education	2,016					0
Total Cost of Education	12,700,856	40,914	1,614,255	456,904	0	2,112,072

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,146,035	427,245
Transfer of District Unconditional Grant - Wage	92,294	32,102
District Unconditional Grant - Non Wage	5,000	5,000
Locally Raised Revenues	53,677	35,841
Roads Rehabilitation Grant	313,068	0
Other Transfers from Central Government	681,995	354,303
<i>Development Revenues</i>	156,534	15,000
LGMSD (Former LGDP)	0	15,000
Roads Rehabilitation Grant	156,534	
Total Revenues	1,146,035	583,779
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	832,967	479,263
Wage	92,294	32,102
Non Wage	740,673	447,161
<i>Development Expenditure</i>	313,068	0
Domestic Development	313,068	0
Donor Development	0	0
Total Expenditure	1,146,035	479,263

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants	74,895					0

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers for Road Maintenance	0	0	74,895	0	0	74,895
Total LCIII: Alwi		LCIV: Jonam					5,234
LCII: Pangieth	LCI: Not Specified	Alwi Sub County	Source:Roads Rehabilitation Grant				5,234
Total LCIII: Pakwach		LCIV: Jonam					5,508
LCII: Paroketo	LCI: Not Specified	Pakwach Sub County	Source:Roads Rehabilitation Grant				5,508
Total LCIII: Panyango		LCIV: Jonam					5,283
LCII: Pacego	LCI: Not Specified	Panyango Sub County	Source:Roads Rehabilitation Grant				5,283
Total LCIII: Panyimur		LCIV: Jonam					6,871
LCII: Dei	LCI: Not Specified	Panyimur Sub County	Source:Roads Rehabilitation Grant				6,871
Total LCIII: Wadelai		LCIV: Jonam					5,103
LCII: Pakwinyo	LCI: Not Specified	Wadelai Sub County	Source:Roads Rehabilitation Grant				5,103
Total LCIII: Akworo		LCIV: Padyere					5,541
LCII: Kasato	LCI: Not Specified	Akworo Sub County	Source:Roads Rehabilitation Grant				5,541
Total LCIII: Atego		LCIV: Padyere					3,165
LCII: Paminya Upper	LCI: Not Specified	Atego Sub County	Source:Roads Rehabilitation Grant				3,165
Total LCIII: Erussi		LCIV: Padyere					7,299
LCII: Pacaka	LCI: Not Specified	Erussi Sub County	Source:Roads Rehabilitation Grant				7,299
Total LCIII: Kucwiny		LCIV: Padyere					6,852
LCII: Mvura	LCI: Not Specified	Kucwiny Sub County	Source:Roads Rehabilitation Grant				6,852
Total LCIII: Ndhew		LCIV: Padyere					6,714
LCII: Abar West	LCI: Not Specified	Ndhew Sub County	Source:Roads Rehabilitation Grant				6,714
Total LCIII: Nebbi		LCIV: Padyere					5,599
LCII: Koch	LCI: Not Specified	Nebbi Sub County	Source:Roads Rehabilitation Grant				5,599
Total LCIII: Nyaravur		LCIV: Padyere					3,678
LCII: Angal Upper	LCI: Not Specified	Nyaravur Sub County	Source:Roads Rehabilitation Grant				3,678
Total LCIII: Parombo		LCIV: Padyere					8,048
LCII: Ossi West	LCI: Not Specified	Parombo Sub County	Source:Roads Rehabilitation Grant				8,048
Total Cost of Output 048151:		74,895	0	74,895	0	0	74,895
Output:048155 Urban unpaved roads rehabilitation (other)							
263101	LG Conditional grants	224,229	0	0	0	0	0
Total Cost of Output 048155:		224,229	0	0	0	0	0
Output:048156 Urban unpaved roads Maintenance (LLS)							
263312	Conditional transfers for Road Maintenance	0	0	224,229	0	0	224,229
Total LCIII: Pakwach TC		LCIV: Jonam					103,479
LCII: Puvungu Central	LCI: Not Specified	Pakwach Town Council	Source:Roads Rehabilitation Grant				103,479
Total LCIII: Nebbi TC		LCIV: Padyere					120,750
LCII: Central	LCI: Not Specified	Nebbi Town Council	Source:Roads Rehabilitation Grant				120,750
Total Cost of Output 048156:		0	0	224,229	0	0	224,229
Output:048158 District Roads Maintainence (URF)							
263202	LG Unconditional grants	365,644					0
263323	Conditional transfers for feeder roads maintenance workshops	17,230	0	382,873	0	0	382,873
Total LCIII: Nebbi		LCIV: HEADQUARTERS					382,873
LCII: Kalowang	LCI: Not Specified	District Roads Office	Source:Roads Rehabilitation Grant				382,873
Total Cost of Output 048158:		382,874	0	382,873	0	0	382,873
Output:048160 PRDP-District and Community Access Road Maintenance							
263312	Conditional transfers for Road Maintenance	296,985	0	313,068	0	0	313,068
Total LCIII: Erussi		LCIV: Padyere					136,742
LCII: Pacaka	LCI: Not Specified	Anywanda - Athele - Abongo	Source:Roads Rehabilitation Grant				136,742
Total LCIII: Nebbi		LCIV: Padyere					176,326
LCII: Kalowang	LCI: Not Specified	Afodha - Rero	Source:Roads Rehabilitation Grant				86,364
LCII: Pawong	LCI: Not Specified	Ossi - Padel - Pangere	Source:Roads Rehabilitation Grant				89,962
Total Cost of Output 048160:		296,985	0	313,068	0	0	313,068
Total Cost of Lower Local Services		978,982	0	995,065	0	0	995,065

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	92,294	65,082				65,082
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,000					0
213002	Incapacity, death benefits and funeral expenses	6,000		12,000			12,000
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	1,000		2,536			2,536
221014	Bank Charges and other Bank related costs	1,200					0
223005	Electricity	14,400		4,312			4,312
223006	Water	500		4,312			4,312
224002	General Supply of Goods and Services	750					0
227001	Travel inland	2,500					0
227004	Fuel, Lubricants and Oils	350					0
228001	Maintenance - Civil	0		8,453			8,453
228002	Maintenance - Vehicles	14,477		22,835			22,835
228004	Maintenance – Other	7,998		4,227			4,227
Total Cost of Output 048101:		150,969	65,082	58,676			123,758
Output:048101p PRDP-Operation of District Roads Office							
221011	Printing, Stationery, Photocopying and Binding	2,433					0
227001	Travel inland	13,650					0
Total Cost of Output 048101p:		16,083					0
Total Cost of Higher LG Services		167,052	65,082	58,676			123,758
Total Cost of function District, Urban and Community Access Roads		1,146,035	65,082	1,053,741	0	0	1,118,823

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non Residential buildings (Depreciation)	0	0	0	15,000	0	15,000
Total LCIII: Nebbi TC		LCIV: Padyere					15,000
LCII: Central	LCI: Not Specified	Nebbi District Headquarters					15,000
Total Cost of Output 048272:		0	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	0	15,000	0	15,000
Total Cost of function District Engineering Services		0	0	0	15,000	0	15,000
Total Cost of Roads and Engineering		1,146,035	65,082	1,053,741	15,000	0	1,133,823

Vote: 545 Nebbi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,285	54,321	89,390
Transfer of District Unconditional Grant - Wage	5,285	1,321	35,390
Conditional Grant to Urban Water	84,000	42,000	32,000
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	508,415	254,207	508,415
Conditional transfer for Rural Water	508,415	254,207	508,415
Total Revenues	619,700	308,529	597,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,285	36,344	89,390
Wage	5,285	1,140	35,390
Non Wage	106,000	35,204	54,000
<i>Development Expenditure</i>	508,415	100,218	508,415
Domestic Development	508,415	100217.622	508,415
Donor Development		0	0
Total Expenditure	619,700	136,562	597,805

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	5,285	35,390				35,390
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,830			13,830		13,830
221008 Computer supplies and Information Technology (IT)	1,830			1,830		1,830
221011 Printing, Stationery, Photocopying and Binding	3,000			2,800		2,800
221012 Small Office Equipment	0			1,800		1,800
227004 Fuel, Lubricants and Oils	6,400			6,400		6,400
228002 Maintenance - Vehicles	8,600			8,600		8,600
228004 Maintenance – Other	5,480			5,820		5,820
Total Cost of Output 098101:	44,425	35,390		41,080		76,471
Output:098101p PRDP-Operation of District Water Office						
221001 Advertising and Public Relations	0			1,420		1,420
221002 Workshops and Seminars	0			1,800		1,800
227001 Travel inland	2,229			13,856		13,856
Total Cost of Output 098101p:	2,229			17,076		17,076
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	1,890			1,890		1,890
221001 Advertising and Public Relations	0			3,000		3,000
221002 Workshops and Seminars	8,647			8,647		8,647
221011 Printing, Stationery, Photocopying and Binding	600			600		600
227001 Travel inland	24,662			21,896		21,896
Total Cost of Output 098102:	35,799			36,033		36,033
Output:098103 Support for O&M of district water and sanitation						

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	3,060					0
228004	Maintenance – Other	0		0	2,500		2,500
Total Cost of Output 098103:		3,060		0	2,500		2,500
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	959			4,959		4,959
221002	Workshops and Seminars	8,271			4,821		4,821
227001	Travel inland	9,594			9,569		9,569
Total Cost of Output 098104:		18,824			19,349		19,349
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	2,614		2,614			2,614
227001	Travel inland	19,386		19,386	0		19,386
Total Cost of Output 098105:		22,000		22,000	0		22,000
Total Cost of Higher LG Services		126,337	35,390	22,000	116,038		173,428
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Fixed Assets (Depreciation)	3,118	0	0	6,000	0	6,000
Total LCIII: Alwi		LCIV: Jonam					3,000
LCII: Pangieth	LCI: Pangieth	Supply of 5,000 litres plastict water tank					3,000
Total LCIII: Atego		LCIV: Padyere					3,000
LCII: Paminya Upper	LCI: Welle	Supply of 5,000 litres plastict water tank					3,000
Total Cost of Output 098179:		3,118	0	0	6,000	0	6,000
Output:098180 Construction of public latrines in RGCs							
231007	Other Fixed Assets (Depreciation)	8,800	0	0	8,000	0	8,000
Total LCIII: Ndhew		LCIV: Padyere					8,000
LCII: Abar West	LCI: Ndhew Market	Construction of Public Latrine					8,000
Total Cost of Output 098180:		8,800	0	0	8,000	0	8,000
Output:098182 Shallow well construction							
231007	Other Fixed Assets (Depreciation)	1,099					0
Total Cost of Output 098182:		1,099					0
Output:098183 Borehole drilling and rehabilitation							

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Fixed Assets (Depreciation)	241,187	0	0	238,065	0	238,065
Total LCIII: Alwi		LCIV: Jonam					24,276
LCII: Payila	LCI: Gabbi North	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
LCII: Payila	LCI: Pajau East	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
Total LCIII: Pakwach		LCIV: Jonam					21,926
LCII: Not Specified	LCI: Not Specified	Borehole Construction		Source:Conditional transfer for Rural Wa			21,926
Total LCIII: Panyango		LCIV: Jonam					24,276
LCII: Lobodegi	LCI: Lobodegi P/School	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
LCII: Padoch	LCI: Jukal Central	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
Total LCIII: Panyimur		LCIV: Jonam					24,276
LCII: Boro	LCI: Boro Central West	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
LCII: Boro	LCI: Jupukeyi	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
Total LCIII: Wadelai		LCIV: Jonam					24,276
LCII: Pakwinyo	LCI: Pakwinyo P/S	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
LCII: Ragem Upper	LCI: Opetku	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
Total LCIII: Akworo		LCIV: Padyere					24,276
LCII: Pakolo	LCI: Kaal	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
LCII: Rero	LCI: Parwee	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
Total LCIII: Kucwiny		LCIV: Padyere					24,276
LCII: Lee	LCI: Aligoro	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
LCII: Vurr	LCI: Pakich	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
Total LCIII: Ndhew		LCIV: Padyere					24,276
LCII: Abar East	LCI: Okebo	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
LCII: Oweko	LCI: Oweko Central (Oweko P/Scho	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
Total LCIII: Nebbi		LCIV: Padyere					21,926
LCII: Kalowang	LCI: Atyak (Juba)	Borehole Construction		Source:Conditional transfer for Rural Wa			21,926
Total LCIII: Parombo		LCIV: Padyere					24,276
LCII: Ossi East	LCI: Alego East	Borehole construction		Source:Conditional transfer for Rural Wa			21,926
LCII: Parwo	LCI: Nyarogalo Central	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,350
Total Cost of Output 098183:		241,187	0	0	238,065	0	238,065

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Fixed Assets (Depreciation)		155,159	0	0	140,312	0	140,312
Total LCIII: Alwi							25,062
LCII: Abok	LCI: Puyang East	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,500
LCII: Pangieth	LCI: Gotmadi	Borehole Construction			Source:Conditional transfer for Rural Wa		22,562
Total LCIII: Pakwach							2,500
LCII: Mukale	LCI: Not Specified	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,500
Total LCIII: Panyango							25,062
LCII: Pokwero	LCI: Japyemonen P/S	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,500
LCII: Pokwero	LCI: Jupacweke	Borehole Construction			Source:Conditional transfer for Rural Wa		22,562
Total LCIII: Panyimur							2,500
LCII: Kivuje	LCI: Kiyaya	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,500
Total LCIII: Wadelai							2,500
LCII: Pakwinyo	LCI: Pafuji East	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,500
Total LCIII: Akworo							2,500
LCII: Nyarundier	LCI: Obat	Borehole rehilitation			Source:Conditional transfer for Rural Wa		2,500
Total LCIII: Atego							25,062
LCII: Paminya Lower	LCI: Paduk	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,500
LCII: Paminya Upper	LCI: Okpala	Borehole Construction			Source:Conditional transfer for Rural Wa		22,562
Total LCIII: Erussi							22,562
LCII: Padolo	LCI: Not Specified	Borehole Construction			Source:Conditional transfer for Rural Wa		22,562
Total LCIII: Kucwiny							2,500
LCII: Vurr	LCI: Adhigi	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,500
Total LCIII: Nebbi							2,500
LCII: Jupangira	LCI: Jupuyik	Borehole Rehabilitation			Source:Conditional transfer for Rural Wa		2,500
Total LCIII: Nyaravur							25,062
LCII: Angal Lower	LCI: Not Specified	Boreholes rehabilitation			Source:Conditional transfer for Rural Wa		2,500
LCII: Mbaro East	LCI: Not Specified	Borehole Construction			Source:Conditional transfer for Rural Wa		22,562
Total LCIII: Parombo							2,500
LCII: Padel South	LCI: Penji Oryang East	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,500
Total Cost of Output 098183p:		155,159	0	0	140,312	0	140,312
Total Cost of Capital Purchases		409,363	0	0	392,377	0	392,377
Total Cost of function Rural Water Supply and Sanitation		535,700	35,390	22,000	508,415	0	565,805

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
223005 Electricity		42,000					0
227004 Fuel, Lubricants and Oils		42,000					0
228001 Maintenance - Civil		0		32,000			32,000
Total Cost of Output 098203:		84,000		32,000			32,000
Total Cost of Higher LG Services		84,000		32,000			32,000
Total Cost of function Urban Water Supply and Sanitation		84,000		32,000			32,000
Total Cost of Water		619,700	35,390	54,000	508,415	0	597,805

Vote: 545 Nebbi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	118,476	57,963
Conditional Grant to District Natural Res. - Wetlands	41,935	20,968
Locally Raised Revenues	8,918	1,685
Transfer of District Unconditional Grant - Wage	67,623	35,310
<i>Development Revenues</i>	10,000	12,231
Donor Funding		0
LGMSD (Former LGDP)	10,000	10,000
Unspent balances - donor		2,231
Total Revenues	128,476	70,194
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	118,476	51,485
Wage	67,623	34,404
Non Wage	50,853	17,081
<i>Development Expenditure</i>	10,000	6,729
Domestic Development	10,000	4,498
Donor Development		2,231
Total Expenditure	128,476	58,214

(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 Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	67,623	79,678				79,678
221008 Computer supplies and Information Technology (IT)	400		2,518			2,518
221011 Printing, Stationery, Photocopying and Binding	1,400		2,000			2,000
221012 Small Office Equipment	2,000		700			700
221014 Bank Charges and other Bank related costs	518		700			700
222001 Telecommunications	400					0
224002 General Supply of Goods and Services	200					0
227001 Travel inland	3,999		3,000			3,000
Total Cost of Output 098301:	76,540	79,678	8,918			88,596
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	0			1,000		1,000
224001 Medical and Agricultural supplies	0			3,000		3,000
224002 General Supply of Goods and Services	5,000					0
227001 Travel inland	2,500			1,000		1,000
Total Cost of Output 098303:	7,500			5,000		5,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,500					0
Total Cost of Output 098304:	1,500					0
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,000		2,508			2,508

Vote: 545 Nebbi District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	444					0
227001	Travel inland	2,000		2,509	0		2,509
Total Cost of Output 098306:		4,444		5,017	0		5,017
Output:098307 River Bank and Wetland Restoration							
221002	Workshops and Seminars	0		2,150			2,150
221011	Printing, Stationery, Photocopying and Binding	800					0
224002	General Supply of Goods and Services	3,000					0
227001	Travel inland	2,200					0
Total Cost of Output 098307:		6,000		2,150			2,150
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	3,000					0
Total Cost of Output 098308:		3,000					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	2,000		2,492	1,000		3,492
221008	Computer supplies and Information Technology (IT)	0		300	300		600
221011	Printing, Stationery, Photocopying and Binding	0		200	200		400
222001	Telecommunications	1,500		2,000	2,500		4,500
224001	Medical and Agricultural supplies	0		5,776	1,000		6,776
227001	Travel inland	0		1,000			1,000
Total Cost of Output 098308p:		3,500		11,768	5,000		16,768
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	4,000		5,000			5,000
Total Cost of Output 098309:		4,000		5,000			5,000
Output:098309p PRDP-Environmental Enforcement							
221002	Workshops and Seminars	0		2,000			2,000
224002	General Supply of Goods and Services	4,992					0
227001	Travel inland	0		5,000			5,000
Total Cost of Output 098309p:		4,992		7,000			7,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002	Workshops and Seminars	0		4,000			4,000
221008	Computer supplies and Information Technology (IT)	0		300			300
221011	Printing, Stationery, Photocopying and Binding	1,000		200			200
222001	Telecommunications	3,000		2,000			2,000
227001	Travel inland	13,000		4,500			4,500
Total Cost of Output 098310:		17,000		11,000			11,000
Total Cost of Higher LG Services		128,476	79,678	50,853	10,000		140,531
Total Cost of function Natural Resources Management		128,476	79,678	50,853	10,000		140,531
Total Cost of Natural Resources		128,476	79,678	50,853	10,000		140,531

Vote: 545 Nebbi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	217,068	127,776
Other Transfers from Central Government	15,000	27,000
Conditional Grant to Women Youth and Disability Gr:	14,593	7,296
Conditional transfers to Special Grant for PWDs	30,467	15,234
Conditional Grant to Functional Adult Lit	15,999	8,000
Locally Raised Revenues	23,455	3,178
Conditional Grant to Community Devt Assistants Non	4,053	2,026
Transfer of District Unconditional Grant - Wage	113,502	65,042
<i>Development Revenues</i>	224,007	36,152
Donor Funding	120,000	0
LGMSD (Former LGDP)	104,007	36,152
Other Transfers from Central Government		0
Total Revenues	441,075	163,928
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	217,068	96,656
Wage	122,605	65,042
Non Wage	94,463	31,614
<i>Development Expenditure</i>	224,007	36,214
Domestic Development	104,007	36,214
Donor Development	120,000	0
Total Expenditure	441,075	132,870

(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 Budget			2014/15 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263326 Conditional transfers for LGDP	94,007					0
<i>Total Cost of Output 108151:</i>	94,007					0
Total Cost of Lower Local Services	94,007					0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	9,103	159,957				159,957
211103 Allowances	2,729		10,671			10,671
221002 Workshops and Seminars	121,220				82,258	82,258
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	48					0
221012 Small Office Equipment	1,000					0
227001 Travel inland	4,651					0
227004 Fuel, Lubricants and Oils	1,806					0
228002 Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 108101:</i>	142,557	159,957	10,671		82,258	252,887
<i>Output:108103 Social Rehabilitation Services</i>						
211101 General Staff Salaries	4,325					0

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108103:</i>		4,325					0
Output:108104 Community Development Services (HLG)							
211101 General Staff Salaries		94,461					0
211103 Allowances		1,200		1			1
221009 Welfare and Entertainment		0		1,040			1,040
221011 Printing, Stationery, Photocopying and Binding		800		880			880
222001 Telecommunications		62					0
227004 Fuel, Lubricants and Oils		2,000		2,142			2,142
<i>Total Cost of Output 108104:</i>		98,523		4,063			4,063
Output:108105 Adult Learning							
211103 Allowances		2,700		6,400			6,400
221002 Workshops and Seminars		10,000					0
221009 Welfare and Entertainment		1,085		1,399			1,399
221011 Printing, Stationery, Photocopying and Binding		6,760		4,000			4,000
221012 Small Office Equipment		0			10,000		10,000
221014 Bank Charges and other Bank related costs		85					0
227001 Travel inland		4,169					0
227004 Fuel, Lubricants and Oils		0		3,000			3,000
228002 Maintenance - Vehicles		1,200		1,200			1,200
<i>Total Cost of Output 108105:</i>		25,999		15,999	10,000		25,999
Output:108108 Children and Youth Services							
211101 General Staff Salaries		14,716					0
211103 Allowances		3,750					0
221002 Workshops and Seminars		11,911					0
291002 Transfers to NGOs		0			628,434		628,434
<i>Total Cost of Output 108108:</i>		30,377			628,434		628,434
Output:108109 Support to Youth Councils							
211103 Allowances		1,000		2,400			2,400
221002 Workshops and Seminars		0		1,000			1,000
221009 Welfare and Entertainment		1,200		1,429			1,429
221011 Printing, Stationery, Photocopying and Binding		800		500			500
221014 Bank Charges and other Bank related costs		69					0
222001 Telecommunications		60					0
227001 Travel inland		3,000		800			800
<i>Total Cost of Output 108109:</i>		6,129		6,129			6,129
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		1,827		3,347			3,347
221009 Welfare and Entertainment		973		573			573
221011 Printing, Stationery, Photocopying and Binding		900		773			773
227001 Travel inland		2,347		1,200			1,200
282101 Donations		27,420					0
291003 Transfers to Other Private Entities		0		30,120			30,120
<i>Total Cost of Output 108110:</i>		33,467		36,013			36,013
Output:108114 Reprmentation on Women's Councils							
211103 Allowances		800		600			600
221002 Workshops and Seminars		0		1,200			1,200
221009 Welfare and Entertainment		1,000		1,491			1,491
221011 Printing, Stationery, Photocopying and Binding		800		800			800

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	31					0
222001	Telecommunications	60					0
227001	Travel inland	3,000		1,600			1,600
Total Cost of Output 108114:		5,691		5,691			5,691
Total Cost of Higher LG Services		347,068	159,957	78,566	638,434	82,258	959,215
Total Cost of function Community Mobilisation and Empowerment		441,075	159,957	78,566	638,434	82,258	959,215
Total Cost of Community Based Services		441,075	159,957	78,566	638,434	82,258	959,215

Vote: 545 Nebbi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	140,699	69,348
Transfer of District Unconditional Grant - Wage	26,990	14,088
Other Transfers from Central Government		0
Locally Raised Revenues	7,609	988
District Unconditional Grant - Non Wage	5,000	0
District Equalisation Grant	20,460	13,952
Conditional Grant to PAF monitoring	80,639	40,320
<i>Development Revenues</i>	50,632	21,940
LGMSD (Former LGDP)	37,165	21,940
District Unconditional Grant - Non Wage	13,467	0
Total Revenues	191,330	91,288
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	140,698	68,965
Wage	26,990	14,088
Non Wage	113,708	54,877
<i>Development Expenditure</i>	50,632	22,531
Domestic Development	50,632	22,531
Donor Development		0
Total Expenditure	191,330	91,496

(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 Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	26,990	28,176				28,176
211103 Allowances	0		2,000			2,000
221002 Workshops and Seminars	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	1,227		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138301:	31,218	28,176	8,000			36,176
Output:138302 District Planning						
221008 Computer supplies and Information Technology (IT)	1,500					0
221010 Special Meals and Drinks	0		250			250
221011 Printing, Stationery, Photocopying and Binding	1,000		1,700			1,700
222001 Telecommunications	0		500			500
224002 General Supply of Goods and Services	500					0
227001 Travel inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	0		550			550
Total Cost of Output 138302:	5,000		5,000			5,000
Output:138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000

Vote: 545 Nebbi District

Workplan 10: Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		0		500			500
227001 Travel inland		0		2,500			2,500
Total Cost of Output 138303:		0		5,000			5,000
Output:138304 Demographic data collection							
227001 Travel inland		0		647,523			647,523
Total Cost of Output 138304:		0		647,523			647,523
Output:138306 Development Planning							
221002 Workshops and Seminars		2,500		500			500
221011 Printing, Stationery, Photocopying and Binding		9,372		1,000			1,000
222001 Telecommunications		730		500			500
227001 Travel inland		9,000					0
Total Cost of Output 138306:		21,602		2,000			2,000
Output:138307 Management Information Systems							
211103 Allowances		0		1,000			1,000
221008 Computer supplies and Information Technology (IT)		0		1,000			1,000
227001 Travel inland		0		1,460			1,460
Total Cost of Output 138307:		0		3,460			3,460
Output:138308 Operational Planning							
221007 Books, Periodicals & Newspapers		572					0
221012 Small Office Equipment		800		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture		868					0
Total Cost of Output 138308:		2,240		2,000			2,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		5,000		8,000			8,000
221002 Workshops and Seminars		5,476		4,000			4,000
221008 Computer supplies and Information Technology (IT)		2,000		5,000			5,000
221010 Special Meals and Drinks		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		13,000		9,000			9,000
221012 Small Office Equipment		1,000					0
222001 Telecommunications		1,000					0
227001 Travel inland		45,513		29,139			29,139
227004 Fuel, Lubricants and Oils		7,650		22,500			22,500
Total Cost of Output 138309:		80,639		80,639			80,639
Total Cost of Higher LG Services		140,698	28,176	753,622			781,798
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001 Non Residential buildings (Depreciation)		15,000	0	0	15,000	0	15,000
Total LCIII: Erussi		LCIV: Padyere					15,000
LCII: Pacaka	LCI: Not Specified	Renovation and repair of office block		Source:LGMSD (Former LGDP)			15,000
231005 Machinery and equipment		0	0	0	6,921	0	6,921
Total LCIII: Nebbi TC		LCIV: Padyere					6,921
LCII: Central	LCI: Not Specified	Supply of Machinery and equipment		Source:LGMSD (Former LGDP)			6,921
231006 Furniture and fittings (Depreciation)		9,527	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		5,211	0	0	6,762	0	6,762
Total LCIII: Nebbi TC		LCIV: Padyere					6,762
LCII: Central	LCI: Not Specified	Investment service cost		Source:LGMSD (Former LGDP)			6,762
281504 Monitoring, Supervision & Appraisal of capital works		12,162	0	0	5,000	0	5,000
Total LCIII: Nebbi TC		LCIV: Padyere					5,000
LCII: Central	LCI: Not Specified	Monitoring and supervision of capital Budgets		Source:LGMSD (Former LGDP)			5,000

Vote: 545 Nebbi District

Workplan 10: Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
321504 Other Advances		8,732					0
	<i>Total Cost of Output 138372:</i>	50,632	0	0	33,683	0	33,683
	Total Cost of Capital Purchases	50,632	0	0	33,683	0	33,683
	Total Cost of function Local Government Planning Services	191,330	28,176	753,622	33,683	0	815,481
Total Cost of Planning		191,330	28,176	753,622	33,683	0	815,481

Vote: 545 Nebbi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,537	21,628	53,224
Transfer of District Unconditional Grant - Wage	21,310	11,510	27,997
Locally Raised Revenues	7,227	1,118	7,227
District Equalisation Grant	18,000	9,000	18,000
Total Revenues	46,537	21,628	53,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,537	23,988	53,224
Wage	21,310	11,510	27,997
Non Wage	25,227	12,478	25,227
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	46,537	23,988	53,224

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	21,310	27,997				27,997
221008 Computer supplies and Information Technology (IT)	0		2,700			2,700
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,700			2,700
221012 Small Office Equipment	900		900			900
221017 Subscriptions	600		600			600
222001 Telecommunications	0		320			320
224002 General Supply of Goods and Services	1,000					0
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 148201:	23,810	27,997	9,220			37,217
Output:148202 Internal Audit						
221008 Computer supplies and Information Technology (IT)	2,700					0
221011 Printing, Stationery, Photocopying and Binding	2,700					0
222001 Telecommunications	320					0
227001 Travel inland	16,007		16,007			16,007
228002 Maintenance - Vehicles	1,000		0			0
Total Cost of Output 148202:	22,727		16,007			16,007
Total Cost of Higher LG Services	46,537	27,997	25,227			53,224
Total Cost of function Internal Audit Services	46,537	27,997	25,227			53,224
Total Cost of Internal Audit	46,537	27,997	25,227			53,224

Vote: 545 Nebbi District

C: Status of Arrears

Vote: 545 Nebbi District
