

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

Vote: 545 Nebbi District

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 |
| <i>Wage Rec't:</i> | <i>13,445,053</i> | <i>6,159,076</i> | <i>16,544,963</i> |
| <i>Non Wage Rec't:</i> | <i>5,221,551</i> | <i>2,627,409</i> | <i>6,130,173</i> |
| <i>Domestic Dev't</i> | <i>6,490,274</i> | <i>4,161,837</i> | <i>4,054,577</i> |
| <i>Donor Dev't</i> | <i>1,312,439</i> | <i>88,098</i> | <i>239,815</i> |

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B: Detailed Estimates of Revenue

| UShs 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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| <i>UShs 000's</i> | 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>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | 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 | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138101 Operation of the Administration Department</i> | | | | | | |
| 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 | | |
|---|-------------------------|----------------|----------------|----------------------------|-----------|------------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 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

| <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 |
| 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> | <i>87,264</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> | <i>31,598</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> | <i>70,000</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> | <i>160,000</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> | <i>535,232</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 |

Vote: 545 Nebbi District

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

| <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 |
| 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 |
| <i>Total Cost of Output 148102:</i> | | 33,385 | | 63,520 | | | 63,520 |
| <i>Output:148103 Budgeting and Planning Services</i> | | | | | | | |
| 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 |
| <i>Total Cost of Output 148103:</i> | | 26,445 | | 20,925 | | | 20,925 |
| <i>Output:148105 LG Accounting Services</i> | | | | | | | |
| 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 |
| <i>Total Cost of Output 148105:</i> | | 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 |

Vote: 545 Nebbi District

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 |

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 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 | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 563,302 | 332,576 | 1,035,617 |
| Other Transfers from Central Government | 5,000 | 0 | 31,856 |
| Conditional transfers to Production and Marketing | 68,824 | 76,472 | 68,861 |
| NAADS (Districts) - Wage | 288,285 | 144,143 | 679,785 |
| Transfer of District Unconditional Grant - Wage | 143,324 | 78,612 | 213,777 |
| Locally Raised Revenues | 13,764 | 1,946 | |
| Conditional Grant to Agric. Ext Salaries | 44,106 | 31,404 | 41,338 |
| <i>Development Revenues</i> | 1,266,899 | 573,931 | 938,213 |
| Conditional transfers to Production and Marketing | 84,118 | 0 | 84,164 |
| District Unconditional Grant - Non Wage | 8,063 | 0 | 8,063 |
| LGMSD (Former LGDP) | 30,000 | 15,000 | 15,966 |
| Locally Raised Revenues | | 0 | 13,764 |
| Conditional Grant for NAADS | 1,117,862 | 558,931 | 726,256 |
| Other Transfers from Central Government | 26,856 | 0 | 90,000 |
| Total Revenues | 1,830,202 | 906,507 | 1,973,830 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 563,302 | 271,234 | 1,035,617 |
| Wage | 475,715 | 234,359 | 893,562 |
| Non Wage | 87,588 | 36,875 | 142,055 |
| <i>Development Expenditure</i> | 1,266,900 | 536,052 | 938,213 |
| Domestic Development | 1,266,900 | 536,051.613 | 938,213 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,830,202 | 807,286 | 1,973,830 |

(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 | | |
|--|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <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

| <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 |
| 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 | | | | | | | 14,000 |
| LCII: Central | | LCI: Not Specified | | LCIV: Padyere | | Construction of a mini lab/plant clinic phase 4 (wall a) Source:Other Transfers from Central Go | |
| 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 | | | | | | | 20,164 |
| LCII: Central | | LCI: Not Specified | | LCIV: Padyere | | Construction of a mini laboratory/ plant clinic phase Source:Conditional Grant to Agric Exten | |
| 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 | | | | | | | 9,000 |
| LCII: Kituna | | LCI: Not Specified | | LCIV: Padyere | | Construction of Semi communal cattle crush Source:Other Transfers from Central Go | |
| 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

| <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:018305 Tourism Promotional Services | | | | | | |
| 221002 Workshops and Seminars | 1,853 | | 1,853 | | | 1,853 |
| 227001 Travel inland | 1,853 | | 1,853 | | | 1,853 |
| <i>Total Cost of Output 018305:</i> | 3,706 | | 3,706 | | | 3,706 |
| Output:018306 Industrial Development Services | | | | | | |
| 221002 Workshops and Seminars | 1,390 | | 1,390 | | | 1,390 |
| <i>Total Cost of Output 018306:</i> | 1,390 | | 1,390 | | | 1,390 |
| Total Cost of Higher LG Services | 51,098 | 13,644 | 26,856 | 14,556 | | 55,056 |
| Capital Purchases | | | | | | |
| Output:018379 Other Capital | | | | | | |
| 231001 Non Residential buildings (Depreciation) | 4,000 | | | | | 0 |
| <i>Total Cost of Output 018379:</i> | 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 | 150,307.837 | 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> | Nebbi Hospital non wage grant | | | <i>Source:Not Specified</i> | | |
| Total Cost of Output 088151: | | 138,577 | 0 | 131,577 | 0 | 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> | Angal Hospital | | | <i>Source:Conditional Grant to NGO Hospit</i> | | |
| Total Cost of Output 088152: | | 342,154 | 0 | 190,687 | 0 | 0 | 190,687 |
| Output:088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 263101 | LG Conditional grants | 78,487 | | | | | 0 |

Vote: 545 Nebbi District

Workplan 5: Health

| <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 |
| 263318 | Conditional transfers for NGO Hospitals | 0 | 0 | 78,487 | 0 | 0 | 78,487 |
| Total LCIII: Alwi | | LCIV: Jonam | | | | | 7,514 |
| <i>LCII: Payila</i> | <i>LCI: Nyarieg HC II</i> | | | | <i>Source: Conditional Grant to NGO Hospit</i> | | 7,514 |
| Total LCIII: Pakwach TC | | LCIV: Jonam | | | | | 14,401 |
| <i>LCII: Puvungu West</i> | <i>LCI: Pakwach Mission HC III</i> | | | | <i>Source: Conditional Grant to NGO Hospit</i> | | 14,401 |
| Total LCIII: Wadelai | | LCIV: Jonam | | | | | 8,514 |
| <i>LCII: Pakwinyo</i> | <i>LCI: Pachora HC II</i> | | | | <i>Source: Conditional Grant to NGO Hospit</i> | | 8,514 |
| Total LCIII: Erussi | | LCIV: Padyere | | | | | 14,401 |
| <i>LCII: Padolo</i> | <i>LCI: Orussi HC III</i> | | | | <i>Source: Conditional Grant to NGO Hospit</i> | | 14,401 |
| Total LCIII: Kucwiny | | LCIV: Padyere | | | | | 13,172 |
| <i>LCII: Uduka</i> | <i>LCI: Padwot Midyere HC III</i> | | | | <i>Source: Conditional Grant to NGO Hospit</i> | | 13,172 |
| Total LCIII: Nebbi | | LCIV: Padyere | | | | | 20,486 |
| <i>LCII: Jupangira</i> | <i>LCI: Goli HC III</i> | | | | <i>Source: Conditional Grant to NGO Hospit</i> | | 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 |
| <i>LCII: Koch</i> | <i>LCI: Not Specified</i> | | | | <i>Source: Conditional Grant to PHC - devel</i> | | 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 |
| <i>LCII: Puvungu East</i> | <i>LCI: Pakwach HC IV</i> | | | | <i>Source: Conditional Grant to PHC - devel</i> | | 35,000 |
| Total LCIII: Erussi | | LCIV: Padyere | | | | | 8,000 |
| <i>LCII: Padolo</i> | <i>LCI: Orussi HC III</i> | | | | <i>Source: Conditional Grant to PHC - devel</i> | | 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 | | | | | | | 19,601 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | <i>Provision for emptying of latrines</i> | | <i>Source:Conditional Grant to PHC - devel</i> | 5,000 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | <i>Maintenance of solar systems</i> | | <i>Source:Conditional Grant to PHC - devel</i> | 14,601 |
| Total LCIII: Pakwach TC | | LCIV: Jonam | | | | | 10,000 |
| <i>LCII: Puvungu East</i> | <i>LCI: Pakwach HC IV</i> | <i>Supply and installation of 2.5 lt water tanks</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 10,000 |
| Total LCIII: Panyango | | LCIV: Jonam | | | | | 5,000 |
| <i>LCII: Pakia</i> | <i>LCI: Pakia HC III</i> | <i>Installation of Rain water tank</i> | | <i>Source:Conditional Grant to PHC Salari</i> | | | 5,000 |
| Total LCIII: Nebbi TC | | LCIV: Padyere | | | | | 15,137 |
| <i>LCII: Central</i> | <i>LCI: District Wide</i> | <i>Monitoring of projects by all stakeholders</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 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 |
| <i>LCII: Padolo</i> | <i>LCI: Orussi HC III</i> | <i>Construction of Kitchen</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 12,000 |
| Total LCIII: Kucwiny | | LCIV: Padyere | | | | | 20,000 |
| <i>LCII: Uduka</i> | <i>LCI: Padwot Midyere HC III</i> | <i>Construction of kitchen</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 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 |
| <i>LCII: Fualwonga</i> | <i>LCI: Fualwonga HC II</i> | <i>Rehabilitation of OPD</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 20,000 |
| Total LCIII: Pakwach TC | | LCIV: Jonam | | | | | 20,000 |
| <i>LCII: Amor East</i> | <i>LCI: Amor HC II</i> | <i>Rehabilitation of OPD</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 20,000 |
| Total LCIII: Panyimur | | LCIV: Jonam | | | | | 40,000 |
| <i>LCII: Ganda</i> | <i>LCI: Panyimur HC III</i> | <i>Rehabilitation of General Ward</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 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 |
| <i>LCII: Not Specified</i> | <i>LCI: District Wide</i> | <i>Laboratory Equipment</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 44,000 |
| Total LCIII: Erussi | | LCIV: Padyere | | | | | 26,000 |
| <i>LCII: Abongo</i> | <i>LCI: Abongo HC II</i> | <i>Equipment</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 26,000 |
| Total LCIII: Nyaravur | | LCIV: Padyere | | | | | 26,000 |
| <i>LCII: Mbaro East</i> | <i>LCI: Nyaravur HC III</i> | <i>Equipment</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | | 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 Institutu | 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 | | |
|---|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <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 | Total |
| 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: Ndhew | | | | 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 |

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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 | | | | | | | 77,845 |
| | | LCIV: Padyere | | | | | |
| 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 | | | | | | | 3,000 |
| | | LCIV: Jonam | | | | | |
| LCII: Atyak | LCI: Not Specified | Kitawe P/S | | | Source:Conditional Grant to SFG | | 3,000 |
| Total LCIII: Panyango | | | | | | | 3,000 |
| | | LCIV: Jonam | | | | | |
| LCII: Pokwero | LCI: Not Specified | Pokwero P/S | | | Source:Conditional Grant to SFG | | 3,000 |
| Total LCIII: Akworo | | | | | | | 3,000 |
| | | LCIV: Padyere | | | | | |
| LCII: Kituma | LCI: Not Specified | Jupagilo P/S | | | Source:Conditional Grant to SFG | | 3,000 |
| Total LCIII: Erussi | | | | | | | 3,000 |
| | | LCIV: Padyere | | | | | |
| LCII: Pajur | LCI: Not Specified | Pangere P/S | | | Source:Conditional Grant to SFG | | 3,000 |
| Total LCIII: Kucwiny | | | | | | | 6,000 |
| | | LCIV: Padyere | | | | | |
| 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 | | | | | | | 3,000 |
| | | LCIV: Padyere | | | | | |
| LCII: Jupangira | LCI: Not Specified | Installation of Lightning Arrester at Jupangira P/S. | | | Source:Conditional Grant to SFG | | 3,000 |
| Total LCIII: Nebbi TC | | | | | | | 3,000 |
| | | LCIV: Padyere | | | | | |
| LCII: Central | LCI: Not Specified | Nebbi Public P/S | | | Source:Conditional Grant to SFG | | 3,000 |
| Total LCIII: Parombo | | | | | | | 3,000 |
| | | LCIV: Padyere | | | | | |
| 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 | | LCIV: HEADQUARTERS | | | | | 30,000 |
| LCII: Not Specified | LCI: Head Quarters | Supply of desks and chairs | | | Source:LGMSD (Former LGDP) | | 30,000 |
| Total LCIII: Erussi | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 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 | | LCIV: Jonam | | | | | 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 | | LCIV: Jonam | | | | | 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 | | LCIV: Jonam | | | | | 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 | | LCIV: Padyere | | | | | 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 | | LCIV: Jonam | | | | | 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 | | LCIV: Jonam | | | | | 19,000 |
| LCII: Pakia | LCI: Jupugwang | 5 Stance VIP Latrine at Pagwaya P/S | | | Source:Conditional Grant to SFG | | 19,000 |
| Total LCIII: Kucwiny | | LCIV: Padyere | | | | | 19,000 |
| LCII: Ramogi | LCI: Not Specified | 5 Stance VIP Latrine Lee P.S | | | Source:Conditional Grant to SFG | | 19,000 |
| Total LCIII: Nebbi | | LCIV: Padyere | | | | | 19,000 |
| LCII: Kalawang | LCI: Not Specified | 5 Stance VIP Latrine at Namthin P/S. | | | Source:Conditional Grant to SFG | | 19,000 |
| Total LCIII: Nyaravur | | LCIV: Padyere | | | | | 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 | | LCIV: Jonam | | | | | 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 |

Vote: 545 Nebbi District

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 | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 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 | | LCIV: Jonam | | | | | 27,732 |
| LCII: Paroketo | LCI: Not Specified | Paroketo S.S | | Source:Construction of Secondary School | | | 27,732 |
| Total LCIII: Pakwach TC | | LCIV: Jonam | | | | | 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 | | LCIV: Jonam | | | | | 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 | | LCIV: Jonam | | | | | 28,476 |
| LCII: Ganda | LCI: Not Specified | Panyimur S.S | | Source:Construction of Secondary School | | | 28,476 |
| Total LCIII: Wadelai | | LCIV: Jonam | | | | | 32,949 |
| LCII: Pakwinyo | LCI: Not Specified | Wadelai S.S | | Source:Construction of Secondary School | | | 32,949 |
| Total LCIII: Akworo | | LCIV: Padyere | | | | | 29,120 |
| LCII: Kasato | LCI: Not Specified | Akworo S.S | | Source:Construction of Secondary School | | | 29,120 |
| Total LCIII: Erussi | | LCIV: Padyere | | | | | 114,124 |
| LCII: Padolo | LCI: Not Specified | Erussi S.S | | Source:Construction of Secondary School | | | 114,124 |
| Total LCIII: Kuewiny | | LCIV: Padyere | | | | | 47,049 |
| LCII: Olago West | LCI: Not Specified | Mamba S.S | | Source:Construction of Secondary School | | | 47,049 |
| Total LCIII: Nebbi | | LCIV: Padyere | | | | | 74,829 |
| LCII: Jupangira | LCI: Not Specified | Uringi S.S | | Source:Construction of Secondary School | | | 21,294 |
| LCII: Koch | LCI: Not Specified | Koch Awianga S.S | | Source:Construction of Secondary School | | | 53,535 |
| Total LCIII: Nebbi TC | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 41,454 |
| LCII: Parwo | LCI: Not Specified | Parombo S.S | | Source:Not Specified | | | 41,454 |

Vote: 545 Nebbi District

Workplan 6: 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>Total Cost of Output 078251:</i> | | 802,196 | 0 | 802,196 | 0 | 0 | 802,196 |
| Total Cost of Lower Local Services | | 802,196 | 0 | 802,196 | 0 | 0 | 802,196 |
| 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> | | 1,184,139 | | | | | 0 |
| Total Cost of Higher LG Services | | 1,184,139 | | | | | 0 |
| Total Cost of function Secondary Education | | 1,986,335 | 0 | 802,196 | 0 | 0 | 802,196 |

LG Function 0783 Skills Development

| <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: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> | | 645,740 | | | | | 0 |
| Total Cost of Higher LG Services | | 645,740 | | | | | 0 |
| Total Cost of function Skills Development | | 645,740 | | | | | 0 |

LG Function 0784 Education & Sports Management and Inspection

| <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: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> | | 1,026,123 | 40,914 | 38,760 | | | 79,674 |
| <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> | | 68,344 | | 22,634 | | | 22,634 |
| <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 |

Vote: 545 Nebbi District

Workplan 6: Education

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|------------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 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> | | <i>13,729</i> | | | <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 | | |
|---|-------------------------|---------------|------------------|----------------------------|-----------|------------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <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 | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,146,035 | 427,245 | 1,118,823 |
| Transfer of District Unconditional Grant - Wage | 92,294 | 32,102 | 65,082 |
| District Unconditional Grant - Non Wage | 5,000 | 5,000 | 5,000 |
| Locally Raised Revenues | 53,677 | 35,841 | 53,677 |
| Roads Rehabilitation Grant | 313,068 | 0 | 313,068 |
| Other Transfers from Central Government | 681,995 | 354,303 | 681,995 |
| <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 | 1,133,823 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 832,967 | 479,263 | 1,118,823 |
| Wage | 92,294 | 32,102 | 65,082 |
| Non Wage | 740,673 | 447,161 | 1,053,741 |
| <i>Development Expenditure</i> | 313,068 | 0 | 15,000 |
| Domestic Development | 313,068 | 0 | 15,000 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,146,035 | 479,263 | 1,133,823 |

(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 | | |
|--|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <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 |
| 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 |
| 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 |
| Output:048158 District Roads Maintenance (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 | 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 | 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

| <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: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 | 0 | 0 | 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

| <i>Thousand Uganda Shillings</i> | | 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 | | | | | | | 15,000 |
| <i>LCII: Central</i> | | <i>LCI: Not Specified</i> | | <i>Nebbi District Headquarters</i> | | <i>Source:LGMSD (Former LGDP)</i> | |
| | | | | | | | <i>15,000</i> |
| 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 | 100,217.622 | 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 | | |
|---|-------------------------|--------|---------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | |
| 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 |
| <i>Total Cost of Output 098101:</i> | 44,425 | 35,390 | | 41,080 | | 76,471 |
| <i>Output:098101p PRDP-Operation of District Water Office</i> | | | | | | |
| 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 |
| <i>Total Cost of Output 098101p:</i> | 2,229 | | | 17,076 | | 17,076 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 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 |
| <i>Total Cost of Output 098102:</i> | 35,799 | | | 36,033 | | 36,033 |
| <i>Output:098103 Support for O&M of district water and sanitation</i> | | | | | | |

Vote: 545 Nebbi District

Workplan 7b: Water

| <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 |
| 227001 | Travel inland | 3,060 | | | | | 0 |
| 228004 | Maintenance – Other | 0 | | 0 | 2,500 | | 2,500 |
| <i>Total Cost of Output 098103:</i> | | 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 |
| <i>Total Cost of Output 098104:</i> | | 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 |
| <i>Total Cost of Output 098105:</i> | | 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 | | | | | | | 3,000 |
| <i>LCII: Pangieth</i> | <i>LCI: Pangieth</i> | <i>Supply of 5,000 litres plastic water tank</i> | | | <i>Source:Conditional transfer for Rural Wa</i> | | <i>3,000</i> |
| Total LCIII: Atego | | | | | | | 3,000 |
| <i>LCII: Paminya Upper</i> | <i>LCI: Welle</i> | <i>Supply of 5,000 litres plastic water tank</i> | | | <i>Source:Conditional transfer for Rural Wa</i> | | <i>3,000</i> |
| <i>Total Cost of Output 098179:</i> | | 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 | | | | | | | 8,000 |
| <i>LCII: Abar West</i> | <i>LCI: Ndhew Market</i> | <i>Construction of Public Latrine</i> | | | <i>Source:Conditional transfer for Rural Wa</i> | | <i>8,000</i> |
| <i>Total Cost of Output 098180:</i> | | 8,800 | 0 | 0 | 8,000 | 0 | 8,000 |
| Output:098182 Shallow well construction | | | | | | | |
| 231007 | Other Fixed Assets (Depreciation) | 1,099 | | | | | 0 |
| <i>Total Cost of Output 098182:</i> | | 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 | | LCIV: Jonam | | | | | 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 | | LCIV: Jonam | | | | | 2,500 |
| LCII: Mukale | LCI: Not Specified | Borehole rehabilitation | | Source: Conditional transfer for Rural Wa | | 2,500 | |
| Total LCIII: Panyango | | LCIV: Jonam | | | | | 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 | | LCIV: Jonam | | | | | 2,500 |
| LCII: Kivuje | LCI: Kiyaya | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 2,500 | |
| Total LCIII: Wadelai | | LCIV: Jonam | | | | | 2,500 |
| LCII: Pakwinyo | LCI: Pafuji East | Borehole rehabilitation | | Source: Conditional transfer for Rural Wa | | 2,500 | |
| Total LCIII: Akworo | | LCIV: Padyere | | | | | 2,500 |
| LCII: Nyarundier | LCI: Obat | Borehole rehabilitation | | Source: Conditional transfer for Rural Wa | | 2,500 | |
| Total LCIII: Atego | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 22,562 |
| LCII: Padolo | LCI: Not Specified | Borehole Construction | | Source: Conditional transfer for Rural Wa | | 22,562 | |
| Total LCIII: Kuewiny | | LCIV: Padyere | | | | | 2,500 |
| LCII: Vurr | LCI: Adhigi | Borehole rehabilitation | | Source: Conditional transfer for Rural Wa | | 2,500 | |
| Total LCIII: Nebbi | | LCIV: Padyere | | | | | 2,500 |
| LCII: Jupangira | LCI: Jupuyik | Borehole Rehabilitation | | Source: Conditional transfer for Rural Wa | | 2,500 | |
| Total LCIII: Nyaravur | | LCIV: Padyere | | | | | 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 | | LCIV: Padyere | | | | | 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 |
| <i>Output:098203 Support for O&M of urban water facilities</i> | | | | | | | |
| 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 | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 118,476 | 57,963 | 130,531 |
| Conditional Grant to District Natural Res. - Wetlands | 41,935 | 20,968 | 41,935 |
| Locally Raised Revenues | 8,918 | 1,685 | 8,918 |
| Transfer of District Unconditional Grant - Wage | 67,623 | 35,310 | 79,678 |
| <i>Development Revenues</i> | 10,000 | 12,231 | 10,000 |
| Donor Funding | | 0 | |
| LGMSD (Former LGDP) | 10,000 | 10,000 | 10,000 |
| Unspent balances - donor | | 2,231 | |
| Total Revenues | 128,476 | 70,194 | 140,531 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 118,476 | 51,485 | 130,531 |
| Wage | 67,623 | 34,404 | 79,678 |
| Non Wage | 50,853 | 17,081 | 50,853 |
| <i>Development Expenditure</i> | 10,000 | 6,729 | 10,000 |
| Domestic Development | 10,000 | 4,498 | 10,000 |
| Donor Development | | 2,231 | 0 |
| Total Expenditure | 128,476 | 58,214 | 140,531 |

(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

| <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 |
| 221011 Printing, Stationery, Photocopying and Binding | 444 | | | | | 0 |
| 227001 Travel inland | 2,000 | | 2,509 | 0 | | 2,509 |
| <i>Total Cost of Output 098306:</i> | 4,444 | | 5,017 | 0 | | 5,017 |
| <i>Output:098307 River Bank and Wetland Restoration</i> | | | | | | |
| 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 |
| <i>Total Cost of Output 098307:</i> | 6,000 | | 2,150 | | | 2,150 |
| <i>Output:098308 Stakeholder Environmental Training and Sensitisation</i> | | | | | | |
| 221002 Workshops and Seminars | 3,000 | | | | | 0 |
| <i>Total Cost of Output 098308:</i> | 3,000 | | | | | 0 |
| <i>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</i> | | | | | | |
| 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 |
| <i>Total Cost of Output 098308p:</i> | 3,500 | | 11,768 | 5,000 | | 16,768 |
| <i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i> | | | | | | |
| 227001 Travel inland | 4,000 | | 5,000 | | | 5,000 |
| <i>Total Cost of Output 098309:</i> | 4,000 | | 5,000 | | | 5,000 |
| <i>Output:098309p PRDP-Environmental Enforcement</i> | | | | | | |
| 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 |
| <i>Total Cost of Output 098309p:</i> | 4,992 | | 7,000 | | | 7,000 |
| <i>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</i> | | | | | | |
| 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 |
| <i>Total Cost of Output 098310:</i> | 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>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|-----------------|--------------------|----------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 217,068 | 127,776 | 238,524 |
| Other Transfers from Central Government | 15,000 | 27,000 | |
| Conditional Grant to Women Youth and Disability Gr: | 14,593 | 7,296 | 14,593 |
| Conditional transfers to Special Grant for PWDs | 30,467 | 15,234 | 30,467 |
| Conditional Grant to Functional Adult Lit | 15,999 | 8,000 | 15,999 |
| Locally Raised Revenues | 23,455 | 3,178 | 13,455 |
| Conditional Grant to Community Devt Assistants Non | 4,053 | 2,026 | 4,053 |
| Transfer of District Unconditional Grant - Wage | 113,502 | 65,042 | 159,957 |
| <i>Development Revenues</i> | 224,007 | 36,152 | 720,692 |
| Donor Funding | 120,000 | 0 | 82,258 |
| LGMSD (Former LGDP) | 104,007 | 36,152 | 10,000 |
| Other Transfers from Central Government | | 0 | 628,434 |
| Total Revenues | 441,075 | 163,928 | 959,216 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 217,068 | 96,656 | 238,524 |
| Wage | 122,605 | 65,042 | 159,957 |
| Non Wage | 94,463 | 31,614 | 78,566 |
| <i>Development Expenditure</i> | 224,007 | 36,214 | 720,692 |
| Domestic Development | 104,007 | 36,214 | 638,434 |
| Donor Development | 120,000 | 0 | 82,258 |
| Total Expenditure | 441,075 | 132,870 | 959,216 |

(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 | | |
|---|-------------------------|----------------|---------------|----------------------------|---------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <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 |
| <i>Total Cost of Lower Local Services</i> | 94,007 | | | | | 0 |
| Higher LG Services | | | | | | |
| <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

| <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>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

| <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 |
| 221014 Bank Charges and other Bank related costs | | 31 | | | | | 0 |
| 222001 Telecommunications | | 60 | | | | | 0 |
| 227001 Travel inland | | 3,000 | | 1,600 | | | 1,600 |
| | <i>Total Cost of Output 108114:</i> | <i>5,691</i> | | 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

| UShs Thousand | 2013/14 | | 2014/15 |
|---|-----------------|--------------------|----------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 140,699 | 69,348 | 781,798 |
| Transfer of District Unconditional Grant - Wage | 26,990 | 14,088 | 35,699 |
| Other Transfers from Central Government | | 0 | 640,000 |
| Locally Raised Revenues | 7,609 | 988 | |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 5,000 |
| District Equalisation Grant | 20,460 | 13,952 | 20,460 |
| Conditional Grant to PAF monitoring | 80,639 | 40,320 | 80,639 |
| <i>Development Revenues</i> | 50,632 | 21,940 | 33,683 |
| LGMSD (Former LGDP) | 37,165 | 21,940 | 33,683 |
| District Unconditional Grant - Non Wage | 13,467 | 0 | |
| Total Revenues | 191,330 | 91,288 | 815,481 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 140,698 | 68,965 | 781,798 |
| Wage | 26,990 | 14,088 | 28,176 |
| Non Wage | 113,708 | 54,877 | 753,622 |
| <i>Development Expenditure</i> | 50,632 | 22,531 | 33,683 |
| Domestic Development | 50,632 | 22,531 | 33,683 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 191,330 | 91,496 | 815,481 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Approved Estimates | | |
|---|-------------------------|---------------|--------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138301 Management of the District Planning Office</i> | | | | | | |
| 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 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 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 |
| <i>Output:138303 Statistical data collection</i> | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 2,000 | | | 2,000 |

Vote: 545 Nebbi District

Workplan 10: Planning

| <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 | |
| 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 |
| <i>LCII: Pacaka</i> | <i>LCI: Not Specified</i> | Renovation and repair of office block | | <i>Source:LGMSD (Former LGDP)</i> | | | <i>15,000</i> | |
| 231005 | Machinery and equipment | 0 | 0 | 0 | 6,921 | 0 | 6,921 | |
| Total LCIII: Nebbi TC | | LCIV: Padyere | | | | | | 6,921 |
| <i>LCII: Central</i> | <i>LCI: Not Specified</i> | Supply of Machinery and equipment | | <i>Source:LGMSD (Former LGDP)</i> | | | <i>6,921</i> | |
| 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 |
| <i>LCII: Central</i> | <i>LCI: Not Specified</i> | Investment service cost | | <i>Source:LGMSD (Former LGDP)</i> | | | <i>6,762</i> | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 12,162 | 0 | 0 | 5,000 | 0 | 5,000 | |
| Total LCIII: Nebbi TC | | LCIV: Padyere | | | | | | 5,000 |
| <i>LCII: Central</i> | <i>LCI: Not Specified</i> | Monitoring and supervision of capital Budgets | | <i>Source:LGMSD (Former LGDP)</i> | | | <i>5,000</i> | |

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 | | 2014/15 |
|---|-----------------|--------------------|---------------|
| | Approved Budget | Outturn by end Dec | 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
