

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	327,676	527,944	345,422
2a. Discretionary Government Transfers	1,448,096	1,612,321	1,473,590
2b. Conditional Government Transfers	17,613,790	16,943,791	18,322,832
2c. Other Government Transfers	8,347,504	4,277,242	4,335,451
3. Local Development Grant	757,448	861,506	679,583
4. Donor Funding		0	1,312,439
Total Revenues	28,494,514	24,222,804	26,469,316

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	7,708,969	4,214,321	4,547,416
2 Finance	458,799	517,600	307,431
3 Statutory Bodies	525,071	527,104	588,227
4 Production and Marketing	1,834,522	1,654,719	1,830,202
5 Health	3,501,879	4,196,191	3,922,030
6 Education	11,143,160	10,775,525	12,700,856
7a Roads and Engineering	1,203,430	1,141,839	1,146,035
7b Water	773,200	523,087	619,700
8 Natural Resources	117,474	126,955	128,476
9 Community Based Services	980,386	532,459	441,075
10 Planning	178,186	154,370	191,330
11 Internal Audit	69,437	46,166	46,537
Grand Total	28,494,514	24,410,337	26,469,317
<i>Wage Rec't:</i>	<i>11,984,299</i>	<i>11,882,463</i>	<i>13,445,053</i>
<i>Non Wage Rec't:</i>	<i>5,967,052</i>	<i>5,284,764</i>	<i>5,221,551</i>
<i>Domestic Dev't</i>	<i>10,543,162</i>	<i>6,778,739</i>	<i>6,490,274</i>
<i>Donor Dev't</i>	<i>0</i>	<i>464,372</i>	<i>1,312,439</i>

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B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	327,676	527,944	345,422
Locally Raised Revenues	327,676	527,944	345,422
2a. Discretionary Government Transfers	1,448,096	1,612,321	1,473,590
District Unconditional Grant - Non Wage	341,369	516,525	331,679
Urban Unconditional Grant - Non Wage	5,379	0	0
District Equalisation Grant	104,602	102,389	95,905
Transfer of District Unconditional Grant - Wage	958,250	993,407	1,033,144
Transfer of Urban Unconditional Grant - Wage	38,496	0	12,862
2b. Conditional Government Transfers	17,613,790	16,943,791	18,322,832
Conditional Grant to PHC - development	445,374	358,094	260,738
Conditional Grant to Urban Water	0	0	84,000
Conditional Grant to Tertiary Salaries	155,212	151,283	335,885
Conditional Grant to Agric. Ext Salaries	42,410	29,526	44,106
Conditional Grant to SFG	518,491	334,264	406,904
Conditional Grant to Secondary Salaries	1,138,595	1,138,595	1,184,139
Conditional Grant to Secondary Education	842,454	842,454	802,196
Conditional Grant to Primary Salaries	7,165,055	7,165,054	7,556,232
Conditional Grant to Primary Education	721,269	721,269	736,935
Conditional Grant to PAF monitoring	88,013	88,013	80,639
Conditional Grant to PHC- Non wage	166,521	166,521	166,521
Conditional Grant to Women Youth and Disability Grant	14,593	14,591	14,593
Conditional Grant to Community Devt Assistants Non Wage	4,062	4,062	4,053
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Grant to NGO Hospitals	420,641	420,641	420,641
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	15,999	15,998	15,999
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	46,444	45,006	41,935
Conditional Grant to PHC Salaries	2,200,135	2,325,474	2,811,737
Conditional transfers to School Inspection Grant	26,576	26,576	29,863
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	397,829	256,475	313,068
NAADS (Districts) - Wage		0	288,285
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	23,060
Conditional transfers to Special Grant for PWDs	30,467	30,467	30,467
Conditional transfer for Rural Water	651,205	420,247	508,415
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	148,929	149,760
Conditional transfers to Production and Marketing	143,778	143,778	152,942
Conditional transfers to DSC Operational Costs	42,606	42,605	44,553
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,920	142,920	145,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Community Polytechnics	96,186	0	0
Conditional Transfers for Non Wage Technical Institutes	99,360	99,360	121,884
Conditional Grant for NAADS	1,426,243	1,390,295	1,117,862
2c. Other Government Transfers	8,347,504	4,277,242	4,335,451
Other Transfers from Central Government	7,891,488	3,893,799	4,335,451

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Conditional Grants	20,141	0	
Unspent balances – Other Government Transfers	323,376	270,944	
Unspent balances – UnConditional Grants	112,499	112,499	
3. Local Development Grant	757,448	861,506	679,583
LGMSD (Former LGDP)	757,448	861,506	679,583
4. Donor Funding		0	1,312,439
Donor Funding		0	1,312,439
Total Revenues	28,494,514	24,222,804	26,469,316

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,034,890	977,895	1,073,772
Unspent balances – Other Government Transfers	61,485	61,485	
Transfer of District Unconditional Grant - Wage	298,476	351,418	350,414
Other Transfers from Central Government	532,820	262,785	532,820
Locally Raised Revenues	69,370	82,907	49,443
District Unconditional Grant - Non Wage	35,654	217,101	111,094
District Equalisation Grant		2,199	
Conditional Grant to PAF monitoring	37,084	0	
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	6,674,078	3,621,075	3,473,644
Unspent balances – Other Government Transfers	122,728	122,728	
Other Transfers from Central Government	5,999,648	2,523,886	3,052,729
Locally Raised Revenues		3,400	
LGMSD (Former LGDP)	551,702	647,364	402,445
Donor Funding		323,697	
District Unconditional Grant - Non Wage		0	18,470
Total Revenues	7,708,968	4,598,971	4,547,416
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,034,890	617,500	1,073,772
Wage	315,276	328,532	350,414
Non Wage	719,614	288,968	723,358
<i>Development Expenditure</i>	6,674,078	3,596,821	3,473,644
Domestic Development	6,674,078	3283703.533	3,473,644
Donor Development		313,118	0
Total Expenditure	7,708,969	4,214,321	4,547,416

(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>	2012/13 Approved Budget			2013/14 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	0	166,186				166,186
211103 Allowances	2,328					0
221001 Advertising and Public Relations	1,000		3,909			3,909
221002 Workshops and Seminars	23,403					0
221005 Hire of Venue (chairs, projector etc)	900		6,227			6,227
221007 Books, Periodicals and Newspapers	1,500		1,500			1,500
221008 Computer Supplies and IT Services	19,328		2,000			2,000
221009 Welfare and Entertainment	3,000		1,000			1,000
221010 Special Meals and Drinks	0		727			727
221011 Printing, Stationery, Photocopying and Binding	7,575		3,780			3,780
221012 Small Office Equipment	2,500		1,500			1,500

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		1,204		500			500
221016 IFMS Recurrent Costs		0		30,182	0		30,182
221017 Subscriptions		2,534		1,756			1,756
222001 Telecommunications		1,532		1,000			1,000
224002 General Supply of Goods and Services		35,000					0
225001 Consultancy Services- Short-term		20,000		54,442			54,442
227001 Travel Inland		72,784		23,182			23,182
227004 Fuel, Lubricants and Oils		5,084		5,591			5,591
Total Cost of Output 138101:		199,671	166,186	137,297	0		303,483
Output:138102 Human Resource Management							
211101 General Staff Salaries		315,276	19,189				19,189
211103 Allowances		800		725			725
221001 Advertising and Public Relations		0		1,000			1,000
221002 Workshops and Seminars		0		10,000			10,000
221008 Computer Supplies and IT Services		5,260		4,000			4,000
221009 Welfare and Entertainment		516		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		3,460		5,000			5,000
221012 Small Office Equipment		320		500			500
222001 Telecommunications		900		300			300
222002 Postage and Courier		0		400			400
227001 Travel Inland		6,280		7,000			7,000
Total Cost of Output 138102:		332,813	19,189	30,425			49,614
Output:138103 Capacity Building for HLG							
221003 Staff Training		59,779		4,597	73,652		78,249
Total Cost of Output 138103:		59,779		4,597	73,652		78,249
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries		0	143,207				143,207
221011 Printing, Stationery, Photocopying and Binding		1,001		1,000			1,000
223003 Rent - Produced Assets to private entities		2,400					0
223004 Guard and Security services		3,600		3,600			3,600
223901 Rent (Produced Assets) to other govt. Units		0		2,400			2,400
227001 Travel Inland		1,454		1,455			1,455
Total Cost of Output 138104:		8,455	143,207	8,455			151,662
Output:138105 Public Information Dissemination							
211101 General Staff Salaries		0	6,584				6,584
221001 Advertising and Public Relations		3,000		4,200			4,200
221008 Computer Supplies and IT Services		1,882		1,182			1,182
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		1,000		1,000			1,000
Total Cost of Output 138105:		6,382	6,584	6,382			12,966
Output:138106 Office Support services							
211103 Allowances		272,285					0
221001 Advertising and Public Relations		22,752		22,752	0		22,752
221002 Workshops and Seminars		87,702		87,702			87,702
221007 Books, Periodicals and Newspapers		461		461			461
221008 Computer Supplies and IT Services		0		9,380			9,380
221009 Welfare and Entertainment		2,768		2,768			2,768
221011 Printing, Stationery, Photocopying and Binding		2,340		4,790			4,790

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	11,642		2,262			2,262
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	1,200					0
222001	Telecommunications	3,240		3,240			3,240
222003	Information and Communications Technology	0		1,200			1,200
227001	Travel Inland	100,670		98,220			98,220
228002	Maintenance - Vehicles	27,760		27,760			27,760
291001	Transfers to Government Institutions	0		272,286	0		272,286
Total Cost of Output 138106:		532,820		532,820	0		532,820
Output:138108 Assets and Facilities Management							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	500					0
Total Cost of Output 138108:		2,000					0
Output:128109 Local Policing							
227001	Travel Inland	2,536					0
Total Cost of Output 128109:		2,536					0
Output:138111 Records Management							
211101	General Staff Salaries	0	15,248				15,248
211103	Allowances	500		500			500
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	0		500			500
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	1,000		500			500
Total Cost of Output 138111:		3,382	15,248	3,382			18,629
Total Cost of Higher LG Services		1,147,837	350,414	723,358	73,652		1,147,423
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	60,777					0
Total Cost of Output 138172:		60,777					0
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	321,237	0	0	228,264	0	228,264
Total LCIII: Alwi		LCIV: Jonam					56,868
LCII: Abok	LCI: Not Specified	Rehabilitation of latrine at sub county H/Q		Source:PRDP			5,000
LCII: Abok	LCI: Not Specified	Completion of Rehabilitation of office block		Source:PRDP			51,868
Total LCIII: Atego		LCIV: Padyere					27,128
LCII: Paminya Upper	LCI: Not Specified	Rehabilitation of latrine at sub county H/Q		Source:PRDP			5,000
LCII: Paminya Upper	LCI: Not Specified	Installation of solar system - Co-funding to support fo		Source:PRDP			4,000
LCII: Paminya Upper	LCI: Not Specified	Completion of Rehabilitation of office block		Source:PRDP			18,128
Total LCIII: Ndhew		LCIV: Padyere					73,578
LCII: Abar East	LCI: Not Specified	Completion of Rehabilitation of office block		Source:PRDP			64,578
LCII: Abar West	LCI: Not Specified	Rehabilitation of latrine at sub county H/Q		Source:PRDP			5,000
LCII: Abar West	LCI: Not Specified	Installation of solar system - Co-funding to support for		Source:PRDP			4,000
Total LCIII: Nebbi TC		LCIV: Padyere					70,690
LCII: Central	LCI: Not Specified	Rehabilitaion of NECOSOC		Source:PRDP			20,690
LCII: Central	LCI: Not Specified	Rehabilitation of record and information Centre (PR		Source:PRDP			25,000
LCII: Central	LCI: Not Specified	Logistics and equipment (procurement of tents and se		Source:PRDP			25,000
Total Cost of Output 138172p:		321,237	0	0	228,264	0	228,264
Output:138175p PRDP-Vehicles & Other Transport Equipment							

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	140,000	0	0	119,000	0	119,000
Total LCIII: Nebbi TC							119,000
LCII: Central		LCI: Not Specified		LCIV: Padyere			
		Motor vehicle procurement		Source:PRDP			119,000
Total Cost of Output 138175p:		140,000	0	0	119,000	0	119,000
Output:138177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	212,250	0	212,250
Total LCIII: Nebbi TC							212,250
LCII: Central		LCI: Not Specified		LCIV: Padyere			
		Procurement of bicycles		Source:Other Transfers from Central Go			212,250
Total Cost of Output 138177:		0	0	0	212,250	0	212,250
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	39,470					0
Total Cost of Output 138178:		39,470					0
Output:138179 Other Capital							
231007	Other Structures	0	0	0	2,840,479	0	2,840,479
Total LCIII: Pakwach							90,000
LCII: Mukale		LCI: Not Specified		LCIV: Jonam			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			90,000
Total LCIII: Pakwach TC							115,690
LCII: Puvungu Central		LCI: Not Specified		LCIV: Jonam			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			115,690
Total LCIII: Panyango							300,280
LCII: Padoch		LCI: Not Specified		LCIV: Jonam			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			300,280
Total LCIII: Panyimur							189,268
LCII: Ganda		LCI: Not Specified		LCIV: Jonam			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			189,268
Total LCIII: Wadelai							102,386
LCII: Pumit		LCI: Not Specified		LCIV: Jonam			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			102,386
Total LCIII: Not Specified							734,269
LCII: Not Specified		LCI: Not Specified		LCIV: Okoro (Zombo)			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			734,269
Total LCIII: Akworo							114,525
LCII: Not Specified		LCI: Not Specified		LCIV: Padyere			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			114,525
Total LCIII: Erussi							141,662
LCII: Padolo		LCI: Not Specified		LCIV: Padyere			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			141,662
Total LCIII: Kucwiny							342,729
LCII: Ramogi		LCI: Not Specified		LCIV: Padyere			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			342,729
Total LCIII: Nebbi							120,842
LCII: Koch		LCI: Not Specified		LCIV: Padyere			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			120,842
Total LCIII: Nebbi TC							184,133
LCII: Central		LCI: Not Specified		LCIV: Padyere			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			184,133
Total LCIII: Nyaravur							202,472
LCII: Mbaro West		LCI: Not Specified		LCIV: Padyere			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			202,472
Total LCIII: Parombo							202,220
LCII: Parwo		LCI: Not Specified		LCIV: Padyere			
		Transfer for sub projects -NUSAF 2		Source:Other Transfers from Central Go			202,220
321504	Other Advances	5,999,648	0	0	0	0	0
Total Cost of Output 138179:		5,999,648	0	0	2,840,479	0	2,840,479
Total Cost of Capital Purchases		6,561,132	0	0	3,399,992	0	3,399,992
Total Cost of function District and Urban Administration		7,708,969	350,414	723,358	3,473,644	0	4,547,416
Total Cost of Administration		7,708,969	350,414	723,358	3,473,644	0	4,547,416

Vote: 545 Nebbi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	418,799	506,107	307,431
Transfer of District Unconditional Grant - Wage	158,543	88,852	106,861
Locally Raised Revenues	26,248	193,701	37,298
District Unconditional Grant - Non Wage	198,957	186,249	118,827
District Equalisation Grant	35,052	37,305	44,445
<i>Development Revenues</i>	40,000	30,000	
District Unconditional Grant - Non Wage	40,000	30,000	
Total Revenues	458,799	536,107	307,431
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	418,799	487,600	307,431
Wage	158,543	88,852	106,861
Non Wage	260,256	398,748	200,570
<i>Development Expenditure</i>	40,000	30,000	0
Domestic Development	40,000	30,000	0
Donor Development		0	0
Total Expenditure	458,799	517,600	307,431

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	158,543	21,871				21,871
213001 Medical Expenses(To Employees)	2,505					0
221001 Advertising and Public Relations	1,200					0
221002 Workshops and Seminars	700					0
221008 Computer Supplies and IT Services	3,500					0
221009 Welfare and Entertainment	120		1,920			1,920
221011 Printing, Stationery, Photocopying and Binding	5,760		50,040			50,040
221012 Small Office Equipment	1,500					0
221014 Bank Charges and other Bank related costs	1,690		1,691			1,691
221099 Sales Tax Account VAT (System)	118,685					0
222001 Telecommunications	674		500			500
224002 General Supply of Goods and Services	42,875					0
227001 Travel Inland	20,000		13,539			13,539
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	4,995		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
282091 Tax Account	0		68,555			68,555
Total Cost of Output 148101:	366,747	21,871	139,745			161,616
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	0	11,385				11,385
211103 Allowances	6,852		0			0

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations	1,500					0
221002 Workshops and Seminars	2,000					0
221005 Hire of Venue (chairs, projector etc)	200					0
221008 Computer Supplies and IT Services	1,500					0
221011 Printing, Stationery, Photocopying and Binding	2,500		4,000			4,000
222001 Telecommunications	0		500			500
227001 Travel Inland	12,000		16,500			16,500
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	1,000		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 148102:	30,552	11,385	22,000			33,385
Output:148103 Budgeting and Planning Services						
211103 Allowances	7,500					0
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		2,590			2,590
227001 Travel Inland	2,000		23,355			23,355
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 148103:	12,500		26,445			26,445
Output:148105 LG Accounting Services						
211101 General Staff Salaries	0	73,605				73,605
211103 Allowances	0		2,000			2,000
213001 Medical Expenses(To Employees)	0		3,000			3,000
221002 Workshops and Seminars	0		2,000			2,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
227001 Travel Inland	6,500		3,380			3,380
Total Cost of Output 148105:	9,000	73,605	12,380			85,985
Total Cost of Higher LG Services	418,799	106,861	200,569			307,431
Capital Purchases						
Output:148179 Other Capital						
231007 Other Structures	40,000	0	0	0	0	0
Total Cost of Output 148179:	40,000	0	0	0	0	0
Total Cost of Capital Purchases	40,000	0	0	0	0	0
Total Cost of function Financial Management and Accountability(LG)	458,799	106,861	200,569	0	0	307,431
Total Cost of Finance	458,799	106,861	200,569	0	0	307,431

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	525,071	604,744	588,227
Conditional transfers to Councillors allowances and E:	142,920	142,920	145,320
Conditional transfers to DSC Operational Costs	42,606	42,605	44,553
Conditional transfers to Salary and Gratuity for LG ele	149,760	148,929	149,760
District Unconditional Grant - Non Wage	22,800	42,170	14,800
Locally Raised Revenues	112,973	123,864	123,391
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	2,493	52,735	58,883
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	525,071	604,744	588,227
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	525,071	527,104	588,227
Wage	175,653	157,936	228,443
Non Wage	349,419	369,168	359,784
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	525,071	527,104	588,227

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	2,493	20,272				20,272
211103 Allowances	5,430		5,430			5,430
213001 Medical Expenses(To Employees)	500		1,300			1,300
221001 Advertising and Public Relations	2,560		2,560			2,560
221003 Staff Training	500		4,500			4,500
221005 Hire of Venue (chairs, projector etc)	1,842					0
221007 Books, Periodicals and Newspapers	1,095		1,095			1,095
221008 Computer Supplies and IT Services	3,000		4,600			4,600
221009 Welfare and Entertainment	2,000		4,000			4,000
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	1,000		845			845
221013 Bad Debts	250		250			250
221014 Bank Charges and other Bank related costs	500		500			500
222001 Telecommunications	500		500			500
224002 General Supply of Goods and Services	0		9,000			9,000
225001 Consultancy Services- Short-term	500					0
227001 Travel Inland	40,012		12,000			12,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		200		200			200
228003 Maintenance Machinery, Equipment and Furniture		1,285		1,285			1,285
Total Cost of Output 138201:		69,667	20,272	54,065			74,337
Output:138202 LG procurement management services							
211101 General Staff Salaries		0	23,487				23,487
211103 Allowances		12,000		7,000			7,000
221001 Advertising and Public Relations		4,200		4,200			4,200
221008 Computer Supplies and IT Services		1,600		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		5,282		5,485			5,485
221014 Bank Charges and other Bank related costs		190		190			190
227001 Travel Inland		1,600		1,600			1,600
227004 Fuel, Lubricants and Oils		200		200			200
Total Cost of Output 138202:		25,073	23,487	20,275			43,762
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		0	11,524				11,524
211103 Allowances		24,120		29,120			29,120
221001 Advertising and Public Relations		6,550		7,000			7,000
221007 Books, Periodicals and Newspapers		800		800			800
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221009 Welfare and Entertainment		2,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		3,631		2,000			2,000
221012 Small Office Equipment		2,043		800			800
221013 Bad Debts		0		4,200			4,200
221014 Bank Charges and other Bank related costs		301		400			400
221017 Subscriptions		600		600			600
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		1,300		800			800
227001 Travel Inland		4,561		4,633			4,633
227004 Fuel, Lubricants and Oils		1,500		500			500
228004 Maintenance Other		1,500		1,000			1,000
Total Cost of Output 138203:		73,806	34,924	54,353			89,277
Output:138204 LG Land management services							
211103 Allowances		2,970		3,000			3,000
221008 Computer Supplies and IT Services		450		450			450
221009 Welfare and Entertainment		150		150			150
221011 Printing, Stationery, Photocopying and Binding		250		200			200
221012 Small Office Equipment		150		50			50
221014 Bank Charges and other Bank related costs		50		50			50
222001 Telecommunications		200		100			100
227001 Travel Inland		3,550		3,902			3,902
227004 Fuel, Lubricants and Oils		251					0
Total Cost of Output 138204:		8,021		7,902			7,902
Output:138205 LG Financial Accountability							
211103 Allowances		5,120		5,120			5,120
221002 Workshops and Seminars		1,000		1,000			1,000
221007 Books, Periodicals and Newspapers		200		200			200
221008 Computer Supplies and IT Services		1,600		1,600			1,600
221009 Welfare and Entertainment		400		400			400

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks		100					0
221011 Printing, Stationery, Photocopying and Binding		769		769			769
221012 Small Office Equipment		100		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:		15,229		15,072			15,072
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		0	149,760				149,760
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		142,920			142,920
211103 Allowances		111,245					0
221444 Salary and Gratuity for LG elected Political Leaders		149,760					0
227001 Travel Inland		7,000		20,000			20,000
227002 Travel Abroad		1,000					0
227004 Fuel, Lubricants and Oils		9,000					0
228002 Maintenance - Vehicles		1,920					0
282101 Donations		845					0
Total Cost of Output 138206:		280,770	149,760	162,920			312,680
Output:138207 Standing Committees Services							
211103 Allowances		23,033		23,033			23,033
221002 Workshops and Seminars		2,000					0
227001 Travel Inland		24,185		21,664			21,664
227004 Fuel, Lubricants and Oils		2,788					0
228002 Maintenance - Vehicles		500		500			500
Total Cost of Output 138207:		52,505		45,197			45,197
Total Cost of Higher LG Services		525,071	228,443	359,784			588,227
Total Cost of function Local Statutory Bodies		525,071	228,443	359,784			588,227
Total Cost of Statutory Bodies		525,071	228,443	359,784			588,227

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,497	255,796	647,421
Other Transfers from Central Government	8,329	9,976	5,000
Conditional transfers to Production and Marketing	51,200	51,211	152,942
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	127,794	153,655	143,324
Unspent balances – UnConditional Grants		7,494	
Locally Raised Revenues	10,764	3,934	13,764
Conditional Grant to Agric. Ext Salaries	42,410	29,526	44,106
<i>Development Revenues</i>	1,594,025	1,499,369	1,182,781
Conditional Grant for NAADS	1,426,243	1,390,295	1,117,862
Unspent balances – Conditional Grants	20,141	0	
Other Transfers from Central Government	37,000	4,440	26,856
Locally Raised Revenues	8,064	8,068	
LGMSD (Former LGDP)	10,000	4,000	30,000
District Unconditional Grant - Non Wage		0	8,063
Conditional transfers to Production and Marketing	92,578	92,566	
Total Revenues	1,834,522	1,755,165	1,830,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,497	215,897	563,302
Wage	170,204	163,784	475,715
Non Wage	70,293	52,113	87,588
<i>Development Expenditure</i>	1,594,025	1,438,822	1,266,900
Domestic Development	1,594,025	1438822.479	1,266,900
Donor Development		0	0
Total Expenditure	1,834,522	1,654,719	1,830,202

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	1,041,139	0	1,041,139
Total LCIII: Alwi		LCIV: Jonam					61,653
LCII: Abok	LCI: Not Specified	Alwi LLG	Source: Conditional Grant for NAADS			61,653	
Total LCIII: Pakwach		LCIV: Jonam					61,653
LCII: Atyak	LCI: Not Specified	Pakwach LLG	Source: Conditional Grant for NAADS			61,653	
Total LCIII: Pakwach TC		LCIV: Jonam					67,193
LCII: Puvungu Central	LCI: Not Specified	Pakwach TC	Source: Conditional Grant for NAADS			67,193	
Total LCIII: Panyango		LCIV: Jonam					78,273
LCII: Padoch	LCI: Not Specified	Panyango LLG	Source: Conditional Grant for NAADS			78,273	
Total LCIII: Panyimur		LCIV: Jonam					67,193
LCII: Kivuje	LCI: Not Specified	Panyimur LLG	Source: Conditional Grant for NAADS			67,193	
Total LCIII: Wadelai		LCIV: Jonam					67,193
LCII: Mutir	LCI: Not Specified	Wadelai LLG	Source: Conditional Grant for NAADS			67,193	
Total LCIII: Akworo		LCIV: Padyere					72,733
LCII: Kasato	LCI: Not Specified	Akworo LLG	Source: Conditional Grant for NAADS			72,733	
Total LCIII: Atego		LCIV: Padyere					56,113
LCII: Paminya Upper	LCI: Not Specified	Atego LLG	Source: Conditional Grant for NAADS			56,113	
Total LCIII: Erussi		LCIV: Padyere					67,193
LCII: Padolo	LCI: Not Specified	Erussi LLG	Source: Conditional Grant for NAADS			67,193	
Total LCIII: Kucwiny		LCIV: Padyere					78,273
LCII: Uduka	LCI: Not Specified	Kucwiny LLG	Source: Conditional Grant for NAADS			78,273	
Total LCIII: Ndhew		LCIV: Padyere					61,653
LCII: Abar East	LCI: Not Specified	Ndhew LLG	Source: Conditional Grant for NAADS			61,653	
Total LCIII: Nebbi		LCIV: Padyere					61,653
LCII: Koch	LCI: Not Specified	Nebbi LLG	Source: Conditional Grant for NAADS			61,653	
Total LCIII: Nebbi TC		LCIV: Padyere					89,353
LCII: Central	LCI: Not Specified	Nebbi TC	Source: Conditional Grant for NAADS			89,353	
Total LCIII: Nyaravur		LCIV: Padyere					67,193
LCII: Mbaro West	LCI: Not Specified	Nyaravur LLG	Source: Conditional Grant for NAADS			67,193	
Total LCIII: Parombo		LCIV: Padyere					83,813
LCII: Parwo	LCI: Not Specified	Parombo LLG	Source: Conditional Grant for NAADS			83,813	
263329	NAADS	1,299,917					0
Total Cost of Output 018151:		1,299,917	0	0	1,041,139	0	1,041,139
Total Cost of Lower Local Services		1,299,917	0	0	1,041,139	0	1,041,139
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	0	288,285				288,285
221002	Workshops and Seminars	5,509			4,000		4,000
Total Cost of Output 018101:		5,509	288,285		4,000		292,285
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
212101	Social Security Contributions (NSSF)	2,952					0
221001	Advertising and Public Relations	4,300			660		660
221002	Workshops and Seminars	35,600			30,600		30,600
221011	Printing, Stationery, Photocopying and Binding	3,300					0
221014	Bank Charges and other Bank related costs	1,000					0
222001	Telecommunications	2,000			5,640		5,640
224002	General Supply of Goods and Services	20,000			5,000		5,000
227001	Travel Inland	23,212			25,886		25,886
228002	Maintenance - Vehicles	10,000			13,000		13,000
Total Cost of Output 018102:		137,884			80,786		80,786
Total Cost of Higher LG Services		143,393	288,285		84,786		373,071

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 1,443,310 288,285 0 1,125,925 0 1,414,210

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	127,794	6,476				6,476
211103 Allowances	301					0
221002 Workshops and Seminars	8,329		9,000			9,000
221007 Books, Periodicals and Newspapers	400		399			399
221008 Computer Supplies and IT Services	5,330		3,720			3,720
221009 Welfare and Entertainment	400		300			300
221011 Printing, Stationery, Photocopying and Binding	1,490		1,600			1,600
221012 Small Office Equipment	900					0
221014 Bank Charges and other Bank related costs	1,037		800			800
221408 Agricultural Extension wage	42,410	44,106				44,106
222001 Telecommunications	0		2,000			2,000
224002 General Supply of Goods and Services	0		2,774			2,774
227001 Travel Inland	19,014		17,957			17,957
227004 Fuel, Lubricants and Oils	760		800			800
228002 Maintenance - Vehicles	7,244		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	300					0
Total Cost of Output 018201:	215,709	50,583	44,350			94,932
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	0	20,066				20,066
221002 Workshops and Seminars	4,116		2,800	2,000		4,800
221008 Computer Supplies and IT Services	0			2,000		2,000
224001 Medical and Agricultural supplies	7,700			3,400		3,400
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	6,876		7,200	1,393		8,593
Total Cost of Output 018202:	18,692	20,066	10,500	8,793		39,359
Output:018202p PRDP-Crop disease control and marketing						
224001 Medical and Agricultural supplies	0			10,000		10,000
224002 General Supply of Goods and Services	0			5,000		5,000
227001 Travel Inland	0			3,000		3,000
228001 Maintenance - Civil	0			12,000		12,000
Total Cost of Output 018202p:	0			30,000		30,000
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	0	64,506				64,506
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	1,895					0
222001 Telecommunications	0		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000			2,000		2,000
224001 Medical and Agricultural supplies	2,880			3,380		3,380
224002 General Supply of Goods and Services	0			1,000		1,000
227001 Travel Inland	22,620		6,200	6,120		12,320
Total Cost of Output 018204:	29,395	64,506	10,400	12,500		87,406
Output:018205 Fisheries regulation						
211101 General Staff Salaries	0	24,044				24,044
221002 Workshops and Seminars	2,400		3,200	3,600		6,800

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	1,000					0
224001 Medical and Agricultural supplies	10,000					0
224002 General Supply of Goods and Services	0		500	800		1,300
227001 Travel Inland	6,716		6,938	579		7,517
227004 Fuel, Lubricants and Oils	0		900			900
Total Cost of Output 018205:	20,116	24,044	11,538	4,979		40,561
Output:018206 Vermin control services						
211101 General Staff Salaries	0	10,390				10,390
221002 Workshops and Seminars	1,000					0
227001 Travel Inland	4,000		5,400			5,400
Total Cost of Output 018206:	5,000	10,390	5,400			15,790
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	0			3,000		3,000
Total Cost of Output 018207:	0			3,000		3,000
Total Cost of Higher LG Services	288,912	169,588	82,188	59,272		311,047
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018283 Livestock market construction						
231001 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total LCIII: Kucwiny						20,000
<i>LCII: Acwera</i>	<i>LCI: Not Specified</i>					
						<i>Livestock market construction</i>
						<i>Source:LGMSD (Former LGDP)</i>
231007 Other Structures	11,000					0
Total Cost of Output 018283:	11,000	0	0	20,000	0	20,000
Output:018284 Plant clinic/mini laboratory construction						
231001 Non-Residential Buildings	27,300	0	0	20,500	0	20,500
Total LCIII: Nebbi TC						20,500
<i>LCII: Central</i>	<i>LCI: Not Specified</i>					
						<i>Construction of a mini lab/plant clinic phase 11 (wall</i>
						<i>Source:Other Transfers from Central Go</i>
Total Cost of Output 018284:	27,300	0	0	20,500	0	20,500
Output:018286p PRDP-Cattle dip construction and rehabilitation						
231001 Non-Residential Buildings	0	0	0	9,347	0	9,347
Total LCIII: Nebbi TC						9,347
<i>LCII: Abindu</i>	<i>LCI: Not Specified</i>					
						<i>Construction of Semi communal cattle crush</i>
						<i>Source:Other Transfers from Central Go</i>
Total Cost of Output 018286p:	0	0	0	9,347	0	9,347
Output:018288p PRDP-Market Construction						
231001 Non-Residential Buildings	30,000					0
Total Cost of Output 018288p:	30,000					0
Total Cost of Capital Purchases	68,300	0	0	49,847	0	49,847
Total Cost of function District Production Services	357,212	169,588	82,188	109,119	0	360,894

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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	0	17,842				17,842
221001 Advertising and Public Relations	2,400					0
221002 Workshops and Seminars	10,000			5,556		5,556
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227001 Travel Inland	5,000		1,400	2,311		3,711
228001 Maintenance - Civil	0		4,000			4,000
228002 Maintenance - Vehicles	1,000			1,853		1,853
Total Cost of Output 018301:	18,400	17,842	5,400	10,720		33,962

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018302 Enterprise Development Services								
221002	Workshops and Seminars	3,400			3,334		3,334	
227001	Travel Inland	1,000					0	
Total Cost of Output 018302:		4,400			3,334		3,334	
Output:018303 Market Linkage Services								
221002	Workshops and Seminars	2,000					0	
227001	Travel Inland	2,000			3,704		3,704	
Total Cost of Output 018303:		4,000			3,704		3,704	
Output:018304 Cooperatives Mobilisation and Outreach Services								
221002	Workshops and Seminars	0			1,853		1,853	
227001	Travel Inland	2,500			3,149		3,149	
Total Cost of Output 018304:		2,500			5,002		5,002	
Output:018305 Tourism Promotional Services								
221002	Workshops and Seminars	0			1,853		1,853	
227001	Travel Inland	2,700			1,853		1,853	
Total Cost of Output 018305:		2,700			3,706		3,706	
Output:018306 Industrial Development Services								
221002	Workshops and Seminars	0			1,390		1,390	
227001	Travel Inland	2,000					0	
Total Cost of Output 018306:		2,000			1,390		1,390	
Total Cost of Higher LG Services		34,000	17,842	5,400	27,856		51,098	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018379 Other Capital								
231001	Non-Residential Buildings	0	0	0	4,000	0	4,000	
Total LCIII: Nebbi TC							4,000	
<i>LCII: Central</i>		<i>LCI: Not Specified</i>					<i>LCIV: Padyere</i>	
		<i>Fencing the District Commercial Services Office Bloc Source:LGMSD (Former LGDP)</i>						
Total Cost of Output 018379:		0	0	0	4,000	0	4,000	
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000	
Total Cost of function District Commercial Services		34,000	17,842	5,400	31,856	0	55,098	
Total Cost of Production and Marketing		1,834,522	475,715	87,588	1,266,900	0	1,830,202	

Vote: 545 Nebbi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,036,621	3,246,784	3,591,292
Conditional Grant to PHC- Non wage	166,521	166,521	166,521
Conditional Grant to PHC Salaries	2,200,135	2,325,474	2,811,737
District Unconditional Grant - Non Wage	26,958	19,659	26,958
Other Transfers from Central Government	76,603	145,461	7,810
Transfer of Urban Unconditional Grant - Wage		0	12,862
Unspent balances – Other Government Transfers		10,274	
Locally Raised Revenues	7,186	20,178	7,186
Conditional Grant to NGO Hospitals	420,641	420,641	420,641
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	465,258	991,129	330,738
Donor Funding		151,254	
LGMSD (Former LGDP)	19,884	0	70,000
Unspent balances – Conditional Grants		481,781	
Conditional Grant to PHC - development	445,374	358,094	260,738
Total Revenues	3,501,879	4,237,913	3,922,030
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,036,621	3,210,549	3,591,292
Wage	2,200,135	2,324,915	2,824,599
Non Wage	836,486	885,635	766,693
<i>Development Expenditure</i>	465,258	985,642	330,738
Domestic Development	465,258	834,388.165	330,738
Donor Development		151,254	0
Total Expenditure	3,501,879	4,196,191	3,922,030

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	0	0	138,577	0	0	138,577
Total LCIII: Nebbi TC						138,577
<i>LCII: Central</i>						
<i>LCI: Nebbi Hospital</i>						
<i>Hospital</i>						
263104 Transfers to other gov't units(current)	138,577					0
Total Cost of Output 088151:	138,577	0	138,577	0	0	138,577
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	0	0	342,154	0	0	342,154
Total LCIII: Nyaravur						342,154
<i>LCII: Angal Upper</i>						
<i>LCI: Angal Hospital</i>						
<i>Hospital</i>						
263104 Transfers to other gov't units(current)	342,454	0	0	0	0	0
Total Cost of Output 088152:	342,454	0	342,154	0	0	342,154
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 545 Nebbi District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	78,487	0	0	78,487
Total LCIII: Alwi		LCIV: Jonam					7,514
<i>LCII: Payila</i>	<i>LCI: Nyarigi HC II</i>	<i>Health centre</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>Health centre</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>Health Centre</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>Health Centre</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>Health centre</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>Health Centre</i>		<i>Source: Conditional Grant to NGO Hospit</i>			20,486
263104	Transfers to other gov't units(current)	78,486					0
<i>Total Cost of Output 088153:</i>		78,486	0	78,487	0	0	78,487

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	106,755	0	0	106,755
Total LCIII: Alwi		LCIV: Jonam					3,650
LCII: Abok	LCI: Alwii HC III	<i>Health centre</i>			Source:Conditional Grant to PHC- Non		2,400
LCII: Fualwonga	LCI: Fualwonga HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,250
Total LCIII: Pakwach		LCIV: Jonam					5,300
LCII: Atyak	LCI: Panyigoro HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,800
LCII: Mukale	LCI: Mukale HC II	<i>Health centre</i>			Source:Conditional Grant to PHC- Non		1,250
LCII: Paroketo	LCI: Paroketo HC II	<i>Health centre</i>			Source:Conditional Grant to PHC- Non		1,250
Total LCIII: Pakwach TC		LCIV: Jonam					42,504
LCII: Amor East	LCI: Amor HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Puvungu East	LCI: Pakwach HC IV	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		31,304
LCII: Puvungu East	LCI: Not Specified	<i>Jonam HSD Headquarters</i>			Source:Conditional Grant to PHC - devel		10,000
Total LCIII: Panyango		LCIV: Jonam					6,600
LCII: Pacego	LCI: Pacego HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,500
LCII: Pakia	LCI: Pakia HC III	<i>Health centre</i>			Source:Conditional Grant to PHC- Non		2,400
LCII: Pokwero	LCI: Pokwero HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,700
Total LCIII: Panyimur		LCIV: Jonam					5,550
LCII: Boro	LCI: Not Specified	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,250
LCII: Dei	LCI: Dei HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,400
LCII: Ganda	LCI: Panyimur HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,900
Total LCIII: Wadelai		LCIV: Jonam					3,900
LCII: Mutir	LCI: Wadilay HC III	<i>Health centre</i>			Source:Conditional Grant to PHC- Non		2,700
LCII: Ragem Upper	LCI: Ragem HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,200
Total LCIII: Akworo		LCIV: Padyere					3,650
LCII: Kasato	LCI: Akworo HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,400
LCII: Kituna	LCI: Kituna HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,250
Total LCIII: Atego		LCIV: Padyere					2,300
LCII: Pamora Upper	LCI: Paminya HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,300
Total LCIII: Erussi		LCIV: Padyere					5,100
LCII: Abongo	LCI: Abingo HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Pacaka	LCI: Jupanziri HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,550
LCII: Padolo	LCI: Erussi HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,350
Total LCIII: Kucwiny		LCIV: Padyere					3,850
LCII: Lee	LCI: Kikobe HC II	<i>Health centre</i>			Source:Conditional Grant to PHC- Non		1,350
LCII: Ramogi	LCI: Kucwiny HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,500
Total LCIII: Ndhew		LCIV: Padyere					1,350
LCII: Abar East	LCI: Pamaka HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,350
Total LCIII: Nebbi		LCIV: Padyere					4,900
LCII: Jupangira	LCI: Jupangira HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Kalowang	LCI: Kalowang HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,500
LCII: Koch	LCI: Koch HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,200
Total LCIII: Nebbi TC		LCIV: Padyere					10,000
LCII: Central	LCI: Nebbi Hospital	<i>Padyere HSD Headquarters</i>			Source:Conditional Grant to PHC - devel		10,000
Total LCIII: Nyaravur		LCIV: Padyere					2,750
LCII: Mbaro East	LCI: Not Specified	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,750
Total LCIII: Parombo		LCIV: Padyere					5,351
LCII: Ossi East	LCI: Ossi HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,250
LCII: Pagwata	LCI: Pagwata HC II	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		1,300
LCII: Parwo	LCI: Parombo HC III	<i>Health Centre</i>			Source:Conditional Grant to PHC- Non		2,801
263104	Transfers to other gov't units(current)	189,819					0
Total Cost of Output 088154:		189,819	0	106,755	0	0	106,755
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	7,000	0	0	0	0	0
Total Cost of Output 088155:		7,000	0	0	0	0	0

Vote: 545 Nebbi District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services	756,336	0	665,973	0	0	665,973
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services						
211101 General Staff Salaries	2,200,135					0
211103 Allowances	15,532		16,958			16,958
213001 Medical Expenses(To Employees)	2,324		900			900
221001 Advertising and Public Relations	1,087		400			400
221002 Workshops and Seminars	15,480		10,980			10,980
221008 Computer Supplies and IT Services	3,150		1,500			1,500
221009 Welfare and Entertainment	4,508		1,268			1,268
221010 Special Meals and Drinks	1,126		3,526			3,526
221011 Printing, Stationery, Photocopying and Binding	1,200		2,400			2,400
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	600		600			600
221407 District PHC wage	0	2,824,599				2,824,599
222001 Telecommunications	480		480			480
224002 General Supply of Goods and Services	590					0
227001 Travel Inland	24,107		30,494			30,494
228002 Maintenance - Vehicles	5,066		14,370			14,370
228003 Maintenance Machinery, Equipment and Furniture	0		544			544
228004 Maintenance Other	1,600					0
Total Cost of Output 088101:	2,277,285	2,824,599	84,720			2,909,319
Output:088106 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	0		10,000			10,000
224002 General Supply of Goods and Services	411					0
227001 Travel Inland	9,589		6,000			6,000
Total Cost of Output 088106:	10,000		16,000			16,000
Total Cost of Higher LG Services	2,287,285	2,824,599	100,720			2,925,319
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital						

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	114,767	0	114,767
Total LCIII: Pakwach		LCIV: Jonam					40,767
LCII: Atyak	LCI: Panyigoro HC III	Kitchen and 2 stance VIP Latrine		Source:LGMSD (Former LGDP)			25,000
LCII: Atyak	LCI: Panyigoro HC III	5 stance VIP Latrine		Source:LGMSD (Former LGDP)			15,767
Total LCIII: Pakwach TC		LCIV: Jonam					10,000
LCII: Amor East	LCI: Pakwach HC IV	Solar Powered Water Pump		Source:Conditional Grant to PHC - devel			10,000
Total LCIII: Panyango		LCIV: Jonam					4,000
LCII: Pokwero	LCI: Pokwero HC III	Solar for atff house		Source:Conditional Grant to PHC- Non			4,000
Total LCIII: Wadelai		LCIV: Jonam					4,000
LCII: Mutir	LCI: Wadilay HC III	Solar for staff house		Source:Conditional Grant to PHC- Non			4,000
Total LCIII: Ndhew		LCIV: Padyere					19,000
LCII: Abar East	LCI: Pamaka HC II	5 stance VIP Latrine		Source:LGMSD (Former LGDP)			15,000
LCII: Abar East	LCI: Pamaka HC III	Solar for staff house		Source:Conditional Grant to PHC- Non			4,000
Total LCIII: Nebbi		LCIV: Padyere					23,000
LCII: Kalowang	LCI: Kalowang HC III	5 Stance VIP Latrine		Source:LGMSD (Former LGDP)			15,000
LCII: Kalowang	LCI: Kalowang HC III	Solar for staff house		Source:Conditional Grant to PHC- Non			4,000
LCII: Koch	LCI: Koch HC II	Solar for opd		Source:Conditional Grant to PHC- Non			4,000
Total LCIII: Nebbi TC		LCIV: Padyere					10,000
LCII: Central	LCI: Nebbi Hospital	Solar Powered Water Pump		Source:Conditional Grant to PHC - devel			10,000
Total LCIII: Parombo		LCIV: Padyere					4,000
LCII: Ossi East	LCI: Ossi HC II	Solar for staff house		Source:Conditional Grant to PHC - devel			4,000
281504	Monitoring, Supervision and Appraisal of Capital Works	15,137	0	0	15,233	0	15,233
Total LCIII: Nebbi TC		LCIV: Padyere					15,233
LCII: Central	LCI: Stanbic Bank	Bank Charges for Development grants		Source:Conditional Grant to PHC Salari			1,500
LCII: Central	LCI: District Wide	Technical Supervision of Projects		Source:Conditional Grant to PHC - devel			5,896
LCII: Central	LCI: District Wide	Monitoring of projects by all stakeholders		Source:Conditional Grant to PHC - devel			7,837
Total Cost of Output 088179:		15,137	0	0	130,000	0	130,000
Output:088180 Healthcentre construction and rehabilitation							
231007	Other Structures	5,000					0
Total Cost of Output 088180:		5,000					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	70,502	0	70,502
Total LCIII: Pakwach TC		LCIV: Jonam					24,000
LCII: Amor East	LCI: Pakwach HC IV	Completion of OPD construction		Source:Conditional Grant to PHC - devel			24,000
Total LCIII: Panyango		LCIV: Jonam					10,500
LCII: Pacego	LCI: Pacego HC II	Completion of OPD Construction		Source:Conditional Grant to PHC - devel			10,500
Total LCIII: Kucwiny		LCIV: Padyere					4,657
LCII: Lee	LCI: Kikobe HC II	Completion of Rehabilitation of staff house		Source:Conditional Grant to PHC - devel			4,657
Total LCIII: Nebbi		LCIV: Padyere					15,000
LCII: Koch	LCI: Koch HC II	Construction of 5 stance VIP latrine		Source:Not SpecifiedConditional Grant t			15,000
Total LCIII: Nebbi TC		LCIV: Padyere					16,345
LCII: Central	LCI: District Headquarters	Completion of Construction of DHO Stores		Source:Conditional Grant to PHC - devel			16,345
Total Cost of Output 088180p:		0	0	0	70,502	0	70,502
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	136,236	0	0	56,321	0	56,321
Total LCIII: Akworo		LCIV: Padyere					8,346
LCII: Kasato	LCI: Akworo hc iii	Completion of construction of staff house		Source:Conditional Grant to PHC - devel			8,346
Total LCIII: Kucwiny		LCIV: Padyere					8,613
LCII: Ramogi	LCI: Padwot midyere hc iii	Completion of staff house construction		Source:Conditional Grant to PHC - devel			8,613
Total LCIII: Nebbi		LCIV: Padyere					2,197
LCII: Kalowang	LCI: Kalowang hc iii	Completion of construction of staff house		Source:Conditional Grant to PHC - devel			2,197
Total LCIII: Parombo		LCIV: Padyere					37,165
LCII: Parwo	LCI: Parombo hc iii	Completion of Completion of Construction of staff ho		Source:Conditional Grant to PHC - devel			37,165

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088181:		136,236	0	0	56,321	0	56,321
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	195,558	0	0	54,000	0	54,000
Total LCIII: Nebbi		LCIV: Padyere					54,000
LCII: Jupangira	LCI: Goli HC III	Completion of staff house construction			Source: Conditional Grant to PHC - devel		54,000
Total Cost of Output 088181p:		195,558	0	0	54,000	0	54,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	19,915	0	19,915
Total LCIII: Nebbi		LCIV: Padyere					19,915
LCII: Koch	LCI: Koch HC II	Rehabilitation of OPD Block			Source: Conditional Grant to PHC- Non		19,915
Total Cost of Output 088183:		0	0	0	19,915	0	19,915
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	98,443	0	0	0	0	0
Total Cost of Output 088183p:		98,443	0	0	0	0	0
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	7,884					0
Total Cost of Output 088185:		7,884					0
Total Cost of Capital Purchases		458,258	0	0	330,739	0	330,739
Total Cost of function Primary Healthcare		3,501,879	2,824,599	766,693	330,739	0	3,922,030
Total Cost of Health		3,501,879	2,824,599	766,693	330,739	0	3,922,030

Vote: 545 Nebbi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,604,669	10,456,992	11,075,547
Other Transfers from Central Government		8,740	13,240
Conditional Grant to Primary Salaries	7,165,055	7,165,054	7,556,232
Conditional Grant to Primary Education	721,269	721,269	736,935
Conditional Grant to Secondary Salaries	1,138,595	1,138,595	1,184,139
Conditional Grant to Tertiary Salaries	155,212	151,283	335,885
Conditional transfers to School Inspection Grant	26,576	26,576	29,863
Transfer of District Unconditional Grant - Wage	73,172	27,367	46,658
District Unconditional Grant - Non Wage	10,000	12,000	10,000
Locally Raised Revenues	8,455	5,304	13,455
Conditional Grant to Secondary Education	842,454	842,454	802,196
District Equalisation Grant	15,000	5,952	13,000
Conditional Transfers for Wage Community Polytech	96,186	0	0
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Non Wage Technical Institu	99,360	99,360	121,884
Conditional Transfers for Non Wage Community Poly	42,773	42,773	23,060
Unspent balances – Other Government Transfers	42,840	42,840	
<i>Development Revenues</i>	538,491	334,264	1,625,309
Conditional Grant to SFG	518,491	334,264	406,904
Donor Funding		0	1,192,439
LGMSD (Former LGDP)	20,000	0	25,966
Total Revenues	11,143,160	10,791,256	12,700,856
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,604,669	10,383,751	11,075,547
Wage	8,628,219	8,525,065	9,122,914
Non Wage	1,976,449	1,858,686	1,952,633
<i>Development Expenditure</i>	538,491	391,775	1,625,309
Domestic Development	538,491	391,774.597	432,870
Donor Development		0	1,192,439
Total Expenditure	11,143,160	10,775,525	12,700,856

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	721,269	0	736,935	0	0	736,935
Total LCIII: Alwi		LCIV: Jonam					31,304
LCII: Fualwonga	LCI: Not Specified	Fualwonga	Source: Conditional Grant to Primary Ed			4,063	
LCII: Fualwonga	LCI: Not Specified	Sille	Source: Conditional Grant to Primary Ed			2,148	
LCII: Payila	LCI: Not Specified	Alwi	Source: Conditional Grant to Primary Ed			3,827	
LCII: Payila	LCI: Not Specified	Avodu	Source: Conditional Grant to Primary Ed			882	
LCII: Payila	LCI: Not Specified	Pangieth	Source: Conditional Grant to Primary Ed			4,171	
LCII: Payila	LCI: Not Specified	Nyariegi	Source: Conditional Grant to Primary Ed			2,733	
LCII: Payila	LCI: Not Specified	Payungu	Source: Conditional Grant to Primary Ed			2,727	
LCII: Payila	LCI: Not Specified	Ley	Source: Conditional Grant to Primary Ed			3,128	
LCII: Payila	LCI: Not Specified	Pajau COPE	Source: Conditional Grant to Primary Ed			525	
LCII: Payila	LCI: Not Specified	Paila	Source: Conditional Grant to Primary Ed			4,922	
LCII: Payila	LCI: Not Specified	Pajau	Source: Conditional Grant to Primary Ed			2,180	
Total LCIII: Pakwach		LCIV: Jonam					35,108
LCII: Atyak	LCI: Not Specified	Kitawe	Source: Conditional Grant to Primary Ed			4,903	
LCII: Atyak	LCI: Not Specified	Atyak Luga	Source: Conditional Grant to Primary Ed			4,604	
LCII: Mukale	LCI: Not Specified	Kuba COPE	Source: Conditional Grant to Primary Ed			805	
LCII: Mukale	LCI: Not Specified	Panyigoro	Source: Conditional Grant to Primary Ed			5,800	
LCII: Mukale	LCI: Not Specified	Cikithi	Source: Conditional Grant to Primary Ed			2,841	
LCII: Mukale	LCI: Not Specified	Paroketo	Source: Conditional Grant to Primary Ed			5,844	
LCII: Olyejo	LCI: Not Specified	St. Agatha	Source: Conditional Grant to Primary Ed			2,434	
LCII: Paroketo	LCI: Not Specified	Pakech	Source: Conditional Grant to Primary Ed			3,687	
LCII: Paroketo	LCI: Not Specified	P'ovona	Source: Conditional Grant to Primary Ed			4,190	
Total LCIII: Pakwach TC		LCIV: Jonam					47,632
LCII: Amor East	LCI: Not Specified	Owere	Source: Conditional Grant to Primary Ed			5,520	
LCII: Amor East	LCI: Not Specified	Puyoo COPE	Source: Conditional Grant to Primary Ed			894	
LCII: Amor East	LCI: Not Specified	Ayara	Source: Conditional Grant to Primary Ed			10,050	
LCII: Amor East	LCI: Not Specified	Wangkawa	Source: Conditional Grant to Primary Ed			6,824	
LCII: Puvungu Central	LCI: Not Specified	Pakwach Girls	Source: Conditional Grant to Primary Ed			5,857	
LCII: Puvungu East	LCI: Not Specified	Pajobi	Source: Conditional Grant to Primary Ed			5,405	
LCII: Puvungu East	LCI: Not Specified	Pakwach Public	Source: Conditional Grant to Primary Ed			6,684	
LCII: Puvungu West	LCI: Not Specified	Omach	Source: Conditional Grant to Primary Ed			6,398	
Total LCIII: Panyango		LCIV: Jonam					54,810
LCII: Andibo	LCI: Not Specified	Pumvuga	Source: Conditional Grant to Primary Ed			5,450	
LCII: Andibo	LCI: Not Specified	Andibo	Source: Conditional Grant to Primary Ed			4,336	
LCII: Lobodegi	LCI: Not Specified	Lobodegi	Source: Conditional Grant to Primary Ed			3,547	
LCII: Lobodegi	LCI: Not Specified	Jacan	Source: Conditional Grant to Primary Ed			1,448	
LCII: Pacego	LCI: Not Specified	Kinju	Source: Conditional Grant to Primary Ed			5,310	
LCII: Pacego	LCI: Not Specified	Pacego	Source: Conditional Grant to Primary Ed			6,856	
LCII: Padoch	LCI: Not Specified	Pagwaya	Source: Conditional Grant to Primary Ed			5,596	
LCII: Pamitu	LCI: Not Specified	Ajini	Source: Conditional Grant to Primary Ed			2,097	
LCII: Pamitu	LCI: Not Specified	Pamitu	Source: Conditional Grant to Primary Ed			4,406	
LCII: Pokwero	LCI: Not Specified	Japiemonen	Source: Conditional Grant to Primary Ed			2,440	
LCII: Pokwero	LCI: Not Specified	Owiny	Source: Conditional Grant to Primary Ed			7,148	
LCII: Pokwero	LCI: Not Specified	Pokwero	Source: Conditional Grant to Primary Ed			6,175	
Total LCIII: Panyimur		LCIV: Jonam					53,598
LCII: Boro	LCI: Not Specified	Wankado COPE	Source: Conditional Grant to Primary Ed			888	
LCII: Boro	LCI: Not Specified	Boro	Source: Conditional Grant to Primary Ed			5,023	
LCII: Boro	LCI: Not Specified	Kivuje	Source: Conditional Grant to Primary Ed			6,016	
LCII: Boro	LCI: Not Specified	Marama	Source: Conditional Grant to Primary Ed			1,830	
LCII: Dei	LCI: Not Specified	Dei	Source: Conditional Grant to Primary Ed			8,205	
LCII: Ganda	LCI: Not Specified	Panyimur	Source: Conditional Grant to Primary Ed			7,880	
LCII: Kivuje	LCI: Not Specified	Nyakiro	Source: Conditional Grant to Primary Ed			3,528	
LCII: Nyakagei	LCI: Not Specified	Lwala Kojjo	Source: Conditional Grant to Primary Ed			2,230	

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyakagei	LCI: Not Specified	Oguta			Source: Conditional Grant to Primary Ed		5,685
LCII: Nyakagei	LCI: Not Specified	Nyakagei			Source: Conditional Grant to Primary Ed		7,912
LCII: Nyakagei	LCI: Not Specified	Kayonga			Source: Conditional Grant to Primary Ed		4,400
Total LCIII: Wadelai				LCIV: Jonam			50,566
LCII: Mutir	LCI: Not Specified	Mutir			Source: Conditional Grant to Primary Ed		4,661
LCII: Mutir	LCI: Not Specified	Ojinga			Source: Conditional Grant to Primary Ed		6,270
LCII: Pakwinyo	LCI: Not Specified	Ocayo			Source: Conditional Grant to Primary Ed		2,561
LCII: Pakwinyo	LCI: Not Specified	Pakwinyo			Source: Conditional Grant to Primary Ed		3,503
LCII: Pumit	LCI: Not Specified	Apar Aryo COPE			Source: Conditional Grant to Primary Ed		1,073
LCII: Pumit	LCI: Not Specified	Pumit			Source: Conditional Grant to Primary Ed		6,544
LCII: Ragem Lower	LCI: Not Specified	Ajibu			Source: Conditional Grant to Primary Ed		3,089
LCII: Ragem Lower	LCI: Not Specified	Ojigo			Source: Conditional Grant to Primary Ed		5,119
LCII: Ragem Lower	LCI: Not Specified	Paten			Source: Conditional Grant to Primary Ed		4,680
LCII: Ragem Lower	LCI: Not Specified	Ayabu			Source: Conditional Grant to Primary Ed		2,479
LCII: Ragem Upper	LCI: Not Specified	Pajago			Source: Conditional Grant to Primary Ed		3,439
LCII: Ragem Upper	LCI: Not Specified	Alli Ragem			Source: Conditional Grant to Primary Ed		7,148
Total LCIII: Akworo				LCIV: Padyere			50,043
LCII: Kasato	LCI: Not Specified	Olando			Source: Conditional Grant to Primary Ed		2,148
LCII: Kasato	LCI: Not Specified	Angaba			Source: Conditional Grant to Primary Ed		5,291
LCII: Kasato	LCI: Not Specified	Oguta Hill			Source: Conditional Grant to Primary Ed		1,677
LCII: Kasato	LCI: Not Specified	Nyarundier			Source: Conditional Grant to Primary Ed		3,808
LCII: Kasato	LCI: Not Specified	Nyaful COPE			Source: Conditional Grant to Primary Ed		990
LCII: Kasato	LCI: Not Specified	Arodi Public			Source: Conditional Grant to Primary Ed		3,306
LCII: Kituna	LCI: Not Specified	Jupagilo			Source: Conditional Grant to Primary Ed		4,763
LCII: Kituna	LCI: Not Specified	Apiko			Source: Conditional Grant to Primary Ed		4,196
LCII: Kituna	LCI: Not Specified	Ayugi			Source: Conditional Grant to Primary Ed		2,339
LCII: Murusi	LCI: Not Specified	Gotlembe			Source: Conditional Grant to Primary Ed		2,822
LCII: Murusi	LCI: Not Specified	Mundurima			Source: Conditional Grant to Primary Ed		2,345
LCII: Murusi	LCI: Not Specified	Murusi			Source: Conditional Grant to Primary Ed		4,705
LCII: Not Specified	LCI: Not Specified	Rero			Source: Conditional Grant to Primary Ed		4,025
LCII: Rero	LCI: Not Specified	Akuru			Source: Conditional Grant to Primary Ed		3,637
LCII: Rero	LCI: Not Specified	Mungujakisa			Source: Conditional Grant to Primary Ed		3,993
Total LCIII: Atego				LCIV: Padyere			18,758
LCII: Paminya Lower	LCI: Not Specified	Paceru			Source: Conditional Grant to Primary Ed		7,053
LCII: Paminya Lower	LCI: Not Specified	Paminya			Source: Conditional Grant to Primary Ed		5,348
LCII: Paminya Lower	LCI: Not Specified	Akanga			Source: Conditional Grant to Primary Ed		2,294
LCII: Pamora Upper	LCI: Not Specified	Ringe Memorial			Source: Conditional Grant to Primary Ed		4,063
Total LCIII: Erussi				LCIV: Padyere			69,391
LCII: Abongo	LCI: Not Specified	Abongo			Source: Conditional Grant to Primary Ed		5,183
LCII: Abongo	LCI: Not Specified	Otwago COPE			Source: Conditional Grant to Primary Ed		544
LCII: Pacaka	LCI: Not Specified	Oriwu Acwera			Source: Conditional Grant to Primary Ed		4,502
LCII: Pacaka	LCI: Not Specified	Avuru			Source: Conditional Grant to Primary Ed		4,947
LCII: Pacaka	LCI: Not Specified	Pacaka			Source: Conditional Grant to Primary Ed		5,806
LCII: Padolo	LCI: Not Specified	Ramogi Didi			Source: Conditional Grant to Primary Ed		3,452
LCII: Padolo	LCI: Not Specified	Erussi			Source: Conditional Grant to Primary Ed		6,639
LCII: Padolo	LCI: Not Specified	Avubu			Source: Conditional Grant to Primary Ed		4,101
LCII: Padolo	LCI: Not Specified	Italia			Source: Conditional Grant to Primary Ed		4,833
LCII: Pajur	LCI: Not Specified	Kelle			Source: Conditional Grant to Primary Ed		4,693
LCII: Pajur	LCI: Not Specified	Pangere			Source: Conditional Grant to Primary Ed		4,616
LCII: Pajur	LCI: Not Specified	Athele			Source: Conditional Grant to Primary Ed		3,178
LCII: Pajur	LCI: Not Specified	Oboth			Source: Conditional Grant to Primary Ed		5,272
LCII: Pajur	LCI: Not Specified	Pajur			Source: Conditional Grant to Primary Ed		7,524
LCII: Payera	LCI: Not Specified	Aor			Source: Conditional Grant to Primary Ed		4,101
Total LCIII: Kucwiny				LCIV: Padyere			61,199

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Olago West	LCI: Not Specified	Agwok			Source: Conditional Grant to Primary Ed		10,749
LCII: Olago West	LCI: Not Specified	Komkech			Source: Conditional Grant to Primary Ed		3,840
LCII: Olago West	LCI: Not Specified	Asili			Source: Conditional Grant to Primary Ed		2,071
LCII: Ramogi	LCI: Not Specified	Kucwiny			Source: Conditional Grant to Primary Ed		6,347
LCII: Ramogi	LCI: Not Specified	Jupala			Source: Conditional Grant to Primary Ed		3,401
LCII: Ramogi	LCI: Not Specified	Othwol			Source: Conditional Grant to Primary Ed		3,776
LCII: Ramogi	LCI: Not Specified	Ramogi			Source: Conditional Grant to Primary Ed		3,624
LCII: Ramogi	LCI: Not Specified	Lee			Source: Conditional Grant to Primary Ed		3,217
LCII: Ramogi	LCI: Not Specified	Padwot			Source: Conditional Grant to Primary Ed		6,258
LCII: Vurr	LCI: Not Specified	Kulekule COPE			Source: Conditional Grant to Primary Ed		1,276
LCII: Vurr	LCI: Not Specified	Akanyo			Source: Conditional Grant to Primary Ed		6,366
LCII: Vurr	LCI: Not Specified	Jafurunga			Source: Conditional Grant to Primary Ed		1,830
LCII: Vurr	LCI: Not Specified	Akaba			Source: Conditional Grant to Primary Ed		6,086
LCII: Vurr	LCI: Not Specified	Aringa			Source: Conditional Grant to Primary Ed		2,358
Total LCIII: Ndhew					LCIV: Padyere		40,405
LCII: Abar East	LCI: Not Specified	Nyipir			Source: Conditional Grant to Primary Ed		4,750
LCII: Abar East	LCI: Not Specified	Akeu COPE			Source: Conditional Grant to Primary Ed		1,181
LCII: Abar East	LCI: Not Specified	Penji			Source: Conditional Grant to Primary Ed		4,044
LCII: Abar East	LCI: Not Specified	Adeira			Source: Conditional Grant to Primary Ed		4,521
LCII: Abar West	LCI: Not Specified	Luga			Source: Conditional Grant to Primary Ed		5,017
LCII: Abar West	LCI: Not Specified	Omoyo			Source: Conditional Grant to Primary Ed		4,654
LCII: Abar West	LCI: Not Specified	Owilo			Source: Conditional Grant to Primary Ed		5,138
LCII: Oweko	LCI: Not Specified	Ogalo			Source: Conditional Grant to Primary Ed		2,033
LCII: Oweko	LCI: Not Specified	Oweko			Source: Conditional Grant to Primary Ed		6,213
LCII: Oweko	LCI: Not Specified	Anyayo			Source: Conditional Grant to Primary Ed		2,854
Total LCIII: Nebbi					LCIV: Padyere		47,609
LCII: Jupangira	LCI: Not Specified	Jupangira			Source: Conditional Grant to Primary Ed		6,067
LCII: Jupangira	LCI: Not Specified	Goli Mixed			Source: Conditional Grant to Primary Ed		6,869
LCII: Jupangira	LCI: Not Specified	Pawong			Source: Conditional Grant to Primary Ed		4,464
LCII: Jupangira	LCI: Not Specified	Kei			Source: Conditional Grant to Primary Ed		3,567
LCII: Kalowang	LCI: Not Specified	Azingo			Source: Conditional Grant to Primary Ed		5,717
LCII: Kalowang	LCI: Not Specified	Omyer			Source: Conditional Grant to Primary Ed		6,003
LCII: Kalowang	LCI: Not Specified	Omaki Memorial			Source: Conditional Grant to Primary Ed		3,910
LCII: Kalowang	LCI: Not Specified	Paleo COPE			Source: Conditional Grant to Primary Ed		890
LCII: Koch	LCI: Not Specified	Koch			Source: Conditional Grant to Primary Ed		6,328
LCII: Koch	LCI: Not Specified	Adhwongo			Source: Conditional Grant to Primary Ed		3,796
Total LCIII: Nebbi TC					LCIV: Padyere		58,893
LCII: Abindu	LCI: Not Specified	Angir			Source: Conditional Grant to Primary Ed		3,668
LCII: Abindu	LCI: Not Specified	Angir COPE			Source: Conditional Grant to Primary Ed		1,236
LCII: Abindu	LCI: Not Specified	Abindu			Source: Conditional Grant to Primary Ed		3,140
LCII: Central	LCI: Not Specified	Nebbi Public			Source: Conditional Grant to Primary Ed		7,626
LCII: Central	LCI: Not Specified	Nebbi			Source: Conditional Grant to Primary Ed		9,350
LCII: Central	LCI: Not Specified	Nyacara			Source: Conditional Grant to Primary Ed		8,230
LCII: Forest	LCI: Not Specified	Afere			Source: Conditional Grant to Primary Ed		6,398
LCII: Jukia Hill	LCI: Not Specified	Jukia			Source: Conditional Grant to Primary Ed		4,368
LCII: Namrwodho	LCI: Not Specified	Namrwodho			Source: Conditional Grant to Primary Ed		4,400
LCII: Namrwodho	LCI: Not Specified	Paminya Ayila			Source: Conditional Grant to Primary Ed		3,038
LCII: Namthin	LCI: Not Specified	Namthin			Source: Conditional Grant to Primary Ed		5,380
LCII: Nyacara	LCI: Not Specified	Pubidhi			Source: Conditional Grant to Primary Ed		2,059
Total LCIII: Nyaravur					LCIV: Padyere		40,156
LCII: Angal Upper	LCI: Not Specified	Angal Ayila			Source: Conditional Grant to Primary Ed		3,547
LCII: Mbaro West	LCI: Not Specified	Oryang			Source: Conditional Grant to Primary Ed		3,993
LCII: Mbaro West	LCI: Not Specified	Nyaravur			Source: Conditional Grant to Primary Ed		8,058
LCII: Mbaro West	LCI: Not Specified	Ageno			Source: Conditional Grant to Primary Ed		2,854

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mbaro West	LCI: Not Specified	Alwala			Source: Conditional Grant to Primary Ed		7,333
LCII: Pamora Lower	LCI: Not Specified	Angal Boys			Source: Conditional Grant to Primary Ed		8,402
LCII: Pamora Lower	LCI: Not Specified	Angal Girls			Source: Conditional Grant to Primary Ed		5,246
LCII: Pamora Lower	LCI: Not Specified	Olyeko COPE			Source: Conditional Grant to Primary Ed		723
Total LCIII: Parombo		LCIV: Padyere					77,464
LCII: Ossi East	LCI: Not Specified	Padel			Source: Conditional Grant to Primary Ed		8,014
LCII: Ossi East	LCI: Not Specified	Anyang			Source: Conditional Grant to Primary Ed		3,637
LCII: Ossi East	LCI: Not Specified	Ossi			Source: Conditional Grant to Primary Ed		4,559
LCII: Ossi West	LCI: Not Specified	Alego			Source: Conditional Grant to Primary Ed		4,355
LCII: Padel South	LCI: Not Specified	Matutu			Source: Conditional Grant to Primary Ed		3,471
LCII: Padel South	LCI: Not Specified	Penji Oriang			Source: Conditional Grant to Primary Ed		4,864
LCII: Padel South	LCI: Not Specified	Raguka			Source: Conditional Grant to Primary Ed		6,544
LCII: Pagwata	LCI: Not Specified	Pagwata			Source: Conditional Grant to Primary Ed		6,264
LCII: Pangere	LCI: Not Specified	Alala COPE			Source: Conditional Grant to Primary Ed		532
LCII: Parwo	LCI: Not Specified	Parombo			Source: Conditional Grant to Primary Ed		7,282
LCII: Parwo	LCI: Not Specified	Thatha			Source: Conditional Grant to Primary Ed		4,915
LCII: Parwo	LCI: Not Specified	Kisenge			Source: Conditional Grant to Primary Ed		4,979
LCII: Pulum	LCI: Not Specified	Aliekra			Source: Conditional Grant to Primary Ed		6,385
LCII: Pulum	LCI: Not Specified	Pulum Aduku			Source: Conditional Grant to Primary Ed		5,284
LCII: Pulum	LCI: Not Specified	Pulum Alala			Source: Conditional Grant to Primary Ed		6,379
Total Cost of Output 078151:		721,269	0	736,935	0	0	736,935
Total Cost of Lower Local Services		721,269	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		7,165,055	7,556,232				7,556,232
Total Cost of Output 078101:		7,165,055	7,556,232				7,556,232
Total Cost of Higher LG Services		7,165,055	7,556,232				7,556,232
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		61,373	0	0	4,000	0	4,000
Total LCIII: Erussi		LCIV: Padyere					4,000
LCII: Padolo	LCI: Not Specified	Erussi P.S			Source: LGMSD (Former LGDP)		4,000
Total Cost of Output 078177:		61,373	0	0	4,000	0	4,000
Output:078180 Classroom construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	150,000	0	0	156,507	0	156,507
Total LCIII: Alwi		LCIV: Jonam					6,657
LCII: Payila	LCI: Not Specified	Roll Over of 2 Classrooms at Paila P.S		Source: Conditional Grant to SFG		6,657	
Total LCIII: Pakwach		LCIV: Jonam					30,930
LCII: Atyak	LCI: Not Specified	Rolled Over of 2 Classrooms at St Agatha PS		Source: Conditional Grant to SFG		25,727	
LCII: Paroketo	LCI: Not Specified	2 Classrooms at Pakech P.S		Source: Conditional Grant to SFG		5,203	
Total LCIII: Panyango		LCIV: Jonam					4,313
LCII: Pacego	LCI: Not Specified	Rolled Over of 2 Classrooms Completion at Pumvuga		Source: Conditional Grant to SFG		4,313	
Total LCIII: Akworo		LCIV: Padyere					1,702
LCII: Kasato	LCI: Not Specified	Rolled Over of 2 Classrooms completion at Olando P.		Source: Conditional Grant to SFG		1,702	
Total LCIII: Ndhew		LCIV: Padyere					17,088
LCII: Oweko	LCI: Not Specified	Rolled Over of 2 Classrooms at Oweko PS		Source: Conditional Grant to SFG		17,088	
Total LCIII: Nebbi		LCIV: Padyere					11,430
LCII: Kalowang	LCI: Not Specified	2 Classrooms Renovation at Omaki Memorial P.S		Source: Conditional Grant to SFG		11,430	
Total LCIII: Nebbi TC		LCIV: Padyere					53,859
LCII: Jukia Hill	LCI: Not Specified	2 Classrooms Renovation at Jukia P.S		Source: Conditional Grant to SFG		20,087	
LCII: Namthin	LCI: Thatha	Rolled Over of 2 Classrooms at Namthin P.S		Source: Conditional Grant to SFG		33,772	
Total LCIII: Parombo		LCIV: Padyere					30,527
LCII: Parwo	LCI: Not Specified	Rolled Over of 2 Classrooms completion at Thatha P.		Source: Conditional Grant to SFG		1,767	
LCII: Parwo	LCI: Not Specified	Rolled Over of 2 Classrooms at Kisenge P/S		Source: Conditional Grant to SFG		28,760	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,998					0
Total Cost of Output 078180:		152,998	0	0	156,507	0	156,507
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	225,000	0	0	149,667	0	149,667
Total LCIII: Alwi		LCIV: Jonam					25,948
LCII: Payila	LCI: Not Specified	Roll over of 2 Classrooms at Nyarieggi PS		Source: Conditional Grant to Primary Sal		25,948	
Total LCIII: Panyango		LCIV: Jonam					6,698
LCII: Pokwero	LCI: Not Specified	Roll over of 2 Classrooms at Japymonen P.S		Source: Conditional Grant to Primary Sal		6,698	
Total LCIII: Wadelai		LCIV: Jonam					6,637
LCII: Mutir	LCI: Not Specified	Roll over of 2 Classrooms at Pajago P.S		Source: Not Specified		4,437	
LCII: Pakwinyo	LCI: Not Specified	Roll Over 2 Classrooms at Pakwinyo P.S		Source: Conditional Grant to Primary Sal		2,200	
Total LCIII: Akworo		LCIV: Padyere					110,384
LCII: Rero	LCI: Not Specified	Roll over of 2 Classrooms at Akuru P.S		Source: Conditional Grant to Primary Sal		110,384	
231002	Residential Buildings	0	0	0	15,000	0	15,000
Total LCIII: Kucwiny		LCIV: Padyere					1,000
LCII: Olago West	LCI: Not Specified	Roll over of Inspectors house at Agwok		Source: Conditional Grant to Primary Sal		1,000	
Total LCIII: Nebbi TC		LCIV: Padyere					14,000
LCII: Nyacara	LCI: Akesi	2 SNE Staff Housees		Source: Conditional Grant to Primary Sal		14,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	3,965					0
Total Cost of Output 078180p:		228,965	0	0	164,667	0	164,667
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	15,000	0	15,000
Total LCIII: Alwi		LCIV: Jonam					10,000
LCII: Payila	LCI: Not Specified	Rolled Over Project 3 Stance VIP Latrine at Avodu P.		Source: LGMSD (Former LGDP)		10,000	
Total LCIII: Kucwiny		LCIV: Padyere					5,000
LCII: Uduka	LCI: Jupugwang	Rolled Over Project 3 Stance VIP Latrine at Kucwiny		Source: LGMSD (Former LGDP)		5,000	
231002	Residential Buildings	20,000					0
Total Cost of Output 078181:		20,000	0	0	15,000	0	15,000
Output:078181p PRDP-Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	21,000	0	0	28,574	0	28,574
Total LCIII: Panyango		LCIV: Jonam					10,672
LCII: Pokwero	LCI: Not Specified	Roll over 3 Stance VIP Jacan P.S		Source: Conditional Grant to Primary Sal			10,672
Total LCIII: Wadelai		LCIV: Jonam					3,902
LCII: Mutir	LCI: Not Specified	Roll over 5 Stance VIP at Pacego P.S		Source: Conditional Grant to Primary Sal			3,902
Total LCIII: Kucwiny		LCIV: Padyere					7,000
LCII: Vurr	LCI: Not Specified	Roll over 2 Stance VIP Latrine project at Akaba P/S.		Source: Conditional Grant to SFG			7,000
Total LCIII: Ndhew		LCIV: Padyere					7,000
LCII: Oweko	LCI: Not Specified	Roll over 2 Stance VIP Latrine project at Oweko P/S		Source: Conditional Grant to SFG			7,000
Total Cost of Output 078181p:		21,000	0	0	28,574	0	28,574
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	15,430	0	15,430
Total LCIII: Kucwiny		LCIV: Padyere					1,430
LCII: Olago West	LCI: Not Specified	Rehabilitation of 2 Inspectors' Houses		Source: PRDP			1,430
Total LCIII: Nebbi TC		LCIV: Padyere					14,000
LCII: Nyacara	LCI: Not Specified	2 SNE Staff Houses rehabilitation at Nyacara		Source: PRDP			14,000
Total Cost of Output 078182p:		0	0	0	15,430	0	15,430
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	20,000					0
Total Cost of Output 078182p:		20,000					0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	10,120	0	0	30,002	0	30,002
Total LCIII: Pakwach		LCIV: Jonam					3,542
LCII: Atyak	LCI: Not Specified	28 Desks supplied to St. Agather P/S		Source: Conditional Grant to SFG			3,542
Total LCIII: Ndhew		LCIV: Padyere					3,276
LCII: Oweko	LCI: Not Specified	26 Desks supplied to Oweko P/S.		Source: Conditional Grant to SFG			3,276
Total LCIII: Nebbi		LCIV: Padyere					10,000
LCII: Jupangira	LCI: Not Specified	Rolled Over Project 68 Desks supplied to Kei P/S.		Source: LGMSD (Former LGDP)			10,000
Total LCIII: Nebbi TC		LCIV: Padyere					10,016
LCII: Central	LCI: Not Specified	DEO Office Furniture		Source: LGMSD (Former LGDP)			5,000
LCII: Namthin	LCI: Not Specified	Rolled Over Project FY 2011/12 38 Desks to Namthin		Source: Conditional Grant to SFG			5,016
Total LCIII: Parombo		LCIV: Padyere					3,168
LCII: Parwo	LCI: Not Specified	24 Desks Supplied to Kisenge P.S		Source: Conditional Grant to SFG			3,168
Total Cost of Output 078183:		10,120	0	0	30,002	0	30,002
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	24,035	0	0	18,690	0	18,690
Total LCIII: Alwi		LCIV: Jonam					5,313
LCII: Fualwonga	LCI: Not Specified	Nyariegi P/S		Source: Conditional Grant to SFG			5,313
Total LCIII: Panyimur		LCIV: Jonam					5,313
LCII: Nyakagei	LCI: Not Specified	Lwala Kojo P/S		Source: Conditional Grant to SFG			5,313
Total LCIII: Kucwiny		LCIV: Padyere					8,064
LCII: Ramogi	LCI: Not Specified	Supply of Desks to Asili P/S		Source: Conditional Grant to SFG			8,064
Total Cost of Output 078183p:		24,035	0	0	18,690	0	18,690
Total Cost of Capital Purchases		538,491	0	0	432,870	0	432,870
Total Cost of function Pre-Primary and Primary Education		8,424,815	7,556,232	736,935	432,870	0	8,726,037

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	802,196	0	0	802,196
Total LCIII: Pakwach		LCIV: Jonam					25,232
LCII: Paroketo	LCI: Pajau Upper	Paroketo S.S		Source: Conditional Grant to Secondary E			25,232
Total LCIII: Pakwach TC		LCIV: Jonam					156,996
LCII: Puvungu East	LCI: Kapita	Nam High School		Source: Conditional Grant to Secondary E			4,254
LCII: Puvungu West	LCI: Pajobi South	Pakwach S.S		Source: Conditional Grant to Secondary E			116,988
LCII: Puvungu West	LCI: Kamana B	Martyrs College		Source: Conditional Grant to Secondary E			35,754
Total LCIII: Panyango		LCIV: Jonam					34,064
LCII: Pacego	LCI: Ogenda	Ogenda Girls School		Source: Conditional Grant to Secondary E			15,010
LCII: Pakia	LCI: Pamitu	Panyango S.S		Source: Conditional Grant to Secondary E			19,054
Total LCIII: Panyimur		LCIV: Jonam					25,976
LCII: Ganda	LCI: Abok	Panyimur S.S		Source: Conditional Grant to Secondary E			25,976
Total LCIII: Wadelai		LCIV: Jonam					26,449
LCII: Pakwinyo	LCI: Ojigo East	Wadelai S.S		Source: Conditional Grant to Secondary E			26,449
Total LCIII: Akworo		LCIV: Padyere					28,118
LCII: Kasato	LCI: Kasatu Central	Akworo S.S		Source: Conditional Grant to Secondary E			28,118
Total LCIII: Erussi		LCIV: Padyere					114,312
LCII: Padolo	LCI: Jupazuba	Errussi S.S		Source: Conditional Grant to Secondary E			114,312
Total LCIII: Kucwiny		LCIV: Padyere					46,047
LCII: Olago West	LCI: Jupukei	Mamba S.S		Source: Conditional Grant to Secondary E			46,047
Total LCIII: Nebbi		LCIV: Padyere					82,482
LCII: Jupangira	LCI: Jupuryek	Uringi S.S		Source: Conditional Grant to Secondary E			29,949
LCII: Koch	LCI: Koch Central	Koch Awinga S.S		Source: Conditional Grant to Secondary E			52,533
Total LCIII: Nebbi TC		LCIV: Padyere					90,950
LCII: Forest	LCI: Oryang	Nebbi Town S.S		Source: Conditional Grant to Secondary E			82,184
LCII: Forest	LCI: Laji	Nebbi Progressi S.S		Source: Conditional Grant to Secondary E			8,766
Total LCIII: Nyaravur		LCIV: Padyere					133,116
LCII: Mbaro East	LCI: Nyaravur Trading Centre	Nyaravur S.S		Source: Conditional Grant to Secondary E			15,016
LCII: Pamora Lower	LCI: Akwanji	Angal S.S		Source: Conditional Grant to Secondary E			118,100
Total LCIII: Parombo		LCIV: Padyere					38,454
LCII: Parwo	LCI: Jupaley	Parombo S.S		Source: Conditional Grant to Secondary E			38,454
263104	Transfers to other gov't units(current)	842,452					0
Total Cost of Output 078251:		842,452	0	802,196	0	0	802,196
Total Cost of Lower Local Services		842,452	0	802,196	0	0	802,196
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,138,595	1,184,139				1,184,139
Total Cost of Output 078201:		1,138,595	1,184,139				1,184,139
Total Cost of Higher LG Services		1,138,595	1,184,139				1,184,139
Total Cost of function Secondary Education		1,981,047	1,184,139	802,196	0	0	1,986,335

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
21404	District Tertiary Institutions	309,855		309,855			309,855
221404	Tertiary Teachers' Salaries	251,398	335,885				335,885
Total Cost of Output 078301:		561,254	335,885	309,855			645,740
Total Cost of Higher LG Services		561,254	335,885	309,855			645,740
Total Cost of function Skills Development		561,254	335,885	309,855			645,740

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	0	14,234	14,234
Total LCIII: Not Specified		LCIV: Not Specified					4,734
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Javeling, Shot Put etc.</i>			<i>Source:Not Specified</i>		4,734
Total LCIII: Nebbi TC		LCIV: Padyere					9,500
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Games and Sports Equipment 100 Foot Balls</i>			<i>Source:Donor Funding</i>		5,000
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>100 Net Balls</i>			<i>Source:Donor Funding</i>		4,500
Total Cost of Output 078476:		0	0	0	0	14,234	14,234
Total Cost of Capital Purchases		0	0	0	0	208,334	208,334
Total Cost of function Education & Sports Management and Inspection		174,028	46,658	101,630	0	1,192,439	1,340,727

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002	Workshops and Seminars	600					0
221011	Printing, Stationery, Photocopying and Binding	400					0
221012	Small Office Equipment	400					0
227001	Travel Inland	616		2,016			2,016
Total Cost of Output 078501:		2,016		2,016			2,016
Total Cost of Higher LG Services		2,016		2,016			2,016
Total Cost of function Special Needs Education		2,016		2,016			2,016
Total Cost of Education		11,143,160	9,122,914	1,952,633	432,870	1,192,439	12,700,856

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	790,601	926,743	1,146,035
Transfer of District Unconditional Grant - Wage	54,986	64,130	92,294
District Unconditional Grant - Non Wage	5,000	5,000	5,000
Locally Raised Revenues	48,617	75,974	53,677
Roads Rehabilitation Grant		0	313,068
Other Transfers from Central Government	681,997	781,639	681,995
<i>Development Revenues</i>	412,829	291,475	
LGMSD (Former LGDP)	15,000	35,000	
Roads Rehabilitation Grant	397,829	256,475	
Total Revenues	1,203,430	1,218,218	1,146,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	790,601	883,873	832,967
Wage	54,986	63,130	92,294
Non Wage	735,615	820,742	740,673
<i>Development Expenditure</i>	412,829	257,966	313,068
Domestic Development	412,829	257,966.48	313,068
Donor Development		0	0
Total Expenditure	1,203,430	1,141,839	1,146,035

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants(current)	0	0	74,895	0	0	74,895
Total LCIII: Not Specified						74,895
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		74,895
263201 LG Conditional grants(capital)	74,895	0	0	0	0	0
Total Cost of Output 048151:	74,895	0	74,895	0	0	74,895
Output:048155 Urban unpaved roads rehabilitation (other)						
263101 LG Conditional grants(current)	0	0	224,229	0	0	224,229
Total LCIII: Pakwach TC						103,479
<i>LCII: Puvungu Central</i>	<i>LCI: Not Specified</i>	<i>Pakwach Town Council</i>		<i>Source:Roads Rehabilitation Grant</i>		103,479
Total LCIII: Nebbi TC						120,750
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Nebbi Town Council</i>		<i>Source:Roads Rehabilitation Grant</i>		120,750
Total Cost of Output 048155:	0	0	224,229	0	0	224,229
Output:048156 Urban unpaved roads Maintenance (LLS)						
263201 LG Conditional grants(capital)	224,229					0
Total Cost of Output 048156:	224,229					0
Output:048158 District Roads Maintenance (URF)						

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	365,644	0	0	365,644
Total LCIII: Nebbi		LCIV: Padyere					365,644
LCII: Koch	LCI: Not Specified	Culvert Installation			Source:Roads Rehabilitation Grant		97,500
LCII: Koch	LCI: Not Specified	Routine Mechanized Maintenance			Source:Roads Rehabilitation Grant		128,000
LCII: Koch	LCI: Not Specified	Routine Maintenance/Wages for Road Workers			Source:Roads Rehabilitation Grant		100,144
LCII: Koch	LCI: Not Specified	Mechanical Imprest			Source:Roads Rehabilitation Grant		40,000
263323	Conditional transfers for Feeder Roads Maintenance workshops	382,874	0	17,230	0	0	17,230
Total LCIII: Nebbi		LCIV: Padyere					17,230
LCII: Kalowang	LCI: Not Specified	District Roads Office			Source:Roads Rehabilitation Grant		17,230
Total Cost of Output 048158:		382,874	0	382,874	0	0	382,874
Output:048160 PRDP-District and Community Access Road Maintenance							
263312	Conditional transfers to Road Maintenance	0	0	0	296,985	0	296,985
Total LCIII: Panyimur		LCIV: Jonam					26,985
LCII: Nyakagei	LCI: Not Specified	Nyakagei - Dei			Source:Roads Rehabilitation Grant		26,985
Total LCIII: Erussi		LCIV: Padyere					30,000
LCII: Pacaka	LCI: Not Specified	Ayila - Oweko - Erussi			Source:Roads Rehabilitation Grant		30,000
Total LCIII: Nebbi		LCIV: Padyere					240,000
LCII: Jupangira	LCI: Not Specified	Nebbi - Goli - Kei rd			Source:Roads Rehabilitation Grant		150,000
LCII: Kalowang	LCI: Not Specified	Acwera - Erussi			Source:Roads Rehabilitation Grant		40,000
LCII: Pawong	LCI: Not Specified	Agwok - Kucwiny - Wadelai			Source:Roads Rehabilitation Grant		50,000
Total Cost of Output 048160:		0	0	0	296,985	0	296,985
Total Cost of Lower Local Services		681,998	0	681,997	296,985	0	978,982
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	54,986	92,294				92,294
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	18,600		6,000			6,000
213002	Incapacity, death benefits and funeral expenses	8,742		6,000			6,000
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		1,200			1,200
223005	Electricity	4,240		14,400			14,400
223006	Water	1,400		500			500
224002	General Supply of Goods and Services	0		750			750
227001	Travel Inland	0		2,500			2,500
227004	Fuel, Lubricants and Oils	0		350			350
228001	Maintenance - Civil	4,045					0
228002	Maintenance - Vehicles	8,121		14,477			14,477
228003	Maintenance Machinery, Equipment and Furniture	728					0
228004	Maintenance Other	7,741		7,998			7,998
Total Cost of Output 048101:		108,603	92,294	58,675			150,969
Output:048101p PRDP-Operation of District Roads Office							
221011	Printing, Stationery, Photocopying and Binding	0			2,433		2,433
227001	Travel Inland	0			13,650		13,650
Total Cost of Output 048101p:		0			16,083		16,083
Total Cost of Higher LG Services		108,603	92,294	58,675	16,083		167,052
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231007	Other Structures	15,000					0
Total Cost of Output 048172:		15,000					0

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048180p PRDP-Rural roads construction and rehabilitation</i>							
231003 Roads and Bridges	377,938	0	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works	19,891						0
<i>Total Cost of Output 048180p:</i>	<i>397,829</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	412,829	0	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads	1,203,430	92,294	740,673	313,068	0	0	1,146,035
Total Cost of Roads and Engineering	1,203,430	92,294	740,673	313,068	0	0	1,146,035

Vote: 545 Nebbi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,582	26,244	111,285
Transfer of District Unconditional Grant - Wage	4,582	5,244	5,285
Conditional Grant to Urban Water	0	0	84,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	747,618	500,378	508,415
Unspent Balance - Direct Central Government Transfe		1,218	
LGMSD (Former LGDP)	70,000	52,500	
Unspent balances – Other Government Transfers	26,414	26,414	
Conditional transfer for Rural Water	651,205	420,247	508,415
Total Revenues	773,200	526,622	619,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,582	25,846	111,285
Wage	4,582	5,244	5,285
Non Wage	21,000	20,602	106,000
<i>Development Expenditure</i>	747,618	497,241	508,415
Domestic Development	747,618	497,240.728	508,415
Donor Development		0	0
Total Expenditure	773,200	523,087	619,700

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 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	4,582	5,285				5,285
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,445			13,830		13,830
221008 Computer Supplies and IT Services	1,830			1,830		1,830
221011 Printing, Stationery, Photocopying and Binding	3,000			3,000		3,000
227004 Fuel, Lubricants and Oils	6,400			6,400		6,400
228002 Maintenance - Vehicles	8,600			8,600		8,600
228004 Maintenance Other	800			5,480		5,480
Total Cost of Output 098101:	49,657	5,285		39,140		44,425
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221001 Advertising and Public Relations	1,320					0
221002 Workshops and Seminars	13,763					0
227001 Travel Inland	18,434			2,229		2,229
Total Cost of Output 098101p:	33,517			2,229		2,229
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	1,890			1,890		1,890
221001 Advertising and Public Relations	2,400					0
221002 Workshops and Seminars	7,891			8,647		8,647
221011 Printing, Stationery, Photocopying and Binding	1,200			600		600
227001 Travel Inland	21,840			24,662		24,662

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098102:		35,221			35,799		35,799
Output:098103 Support for O&M of district water and sanitation							
227001	Travel Inland	3,060			3,060		3,060
Total Cost of Output 098103:		3,060			3,060		3,060
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	959			959		959
221002	Workshops and Seminars	6,989			8,271		8,271
221003	Staff Training	3,450					0
227001	Travel Inland	7,426			9,594		9,594
Total Cost of Output 098104:		18,824			18,824		18,824
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	7,684		2,614			2,614
227001	Travel Inland	13,317		19,386			19,386
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		161,278	5,285	22,000	99,052		126,337
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	38,839	0	0	3,118	0	3,118
Total LCIII: Alwi		LCIV: Jonam					3,118
LCII: Abok	LCI: Puyang East	Construction of ferrocement water tanks		Source:Conditional transfer for Rural Wa			3,118
281503	Engineering and Design Studies and Plans for Capital Works	30,000					0
Total Cost of Output 098179:		68,839	0	0	3,118	0	3,118
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	8,000	0	0	8,800	0	8,800
Total LCIII: Panyango		LCIV: Jonam					800
LCII: Pokwero	LCI: Pokwero Market	Retention for latrine constructed in FY 2012/13		Source:Conditional transfer for Rural Wa			800
Total LCIII: Ndhew		LCIV: Padyere					8,000
LCII: Oweko	LCI: Oweko Catholic Church	Construction of Public Latrine		Source:Conditional transfer for Rural Wa			8,000
Total Cost of Output 098180:		8,000	0	0	8,800	0	8,800
Output:098182 Shallow well construction							
231007	Other Structures	25,200	0	0	1,099	0	1,099
Total LCIII: Ndhew		LCIV: Padyere					1,099
LCII: Adolo	LCI: Vuk Pamach	Retention payment for Shallow well constructed in FY		Source:Conditional transfer for Rural Wa			1,099
Total Cost of Output 098182:		25,200	0	0	1,099	0	1,099
Output:098183 Borehole drilling and rehabilitation							

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	203,400	0	0	241,187	0	241,187
Total LCIII: Alwi		LCIV: Jonam					22,970
LCII: Pangieth	LCI: Bondalwala	Retention for Borehole Rehabilitation for FY 2012/13			Source: Conditional transfer for Rural Wa		816
LCII: Payila	LCI: Anindo	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
LCII: Payila	LCI: Theruber	Borehole Construction			Source: Conditional transfer for Rural Wa		19,854
Total LCIII: Pakwach		LCIV: Jonam					44,654
LCII: Mukale	LCI: Wijadwong	Borehole Construction			Source: Conditional transfer for Rural Wa		22,500
LCII: Olyejo	LCI: Not Specified	Borehole Construction			Source: Conditional transfer for Rural Wa		19,854
LCII: Paroketo	LCI: Jupadwonga	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
Total LCIII: Panyango		LCIV: Jonam					25,097
LCII: Andibo	LCI: Andibu Jupakeno	Borehole Construction			Source: Conditional transfer for Rural Wa		19,854
LCII: Pokwero	LCI: Pundiek	Borehole Desilting			Source: Conditional transfer for Rural Wa		5,000
LCII: Pokwero	LCI: Dacha	Retention for borehole desilted in FY 2012/13			Source: Conditional transfer for Rural Wa		243
Total LCIII: Panyimur		LCIV: Jonam					2,300
LCII: Boro	LCI: Jakok	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
Total LCIII: Wadelai		LCIV: Jonam					19,854
LCII: Pakwinyo	LCI: Pachora	Borehole Construction			Source: Conditional transfer for Rural Wa		19,854
Total LCIII: Akworo		LCIV: Padyere					22,500
LCII: Kituna	LCI: Apiko-Luga	Borehole Construction			Source: Conditional transfer for Rural Wa		22,500
Total LCIII: Atego		LCIV: Padyere					43,757
LCII: Paminya Lower	LCI: Ajodu	Borehole Construction			Source: Conditional transfer for Rural Wa		18,957
LCII: Paminya Upper	LCI: Okemo West	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
LCII: Paminya Upper	LCI: Padyere	Borehole Construction			Source: Conditional transfer for Rural Wa		22,500
Total LCIII: Erussi		LCIV: Padyere					22,500
LCII: Pacaka	LCI: Oriw Achwera B	Borehole Construction			Source: Conditional transfer for Rural Wa		22,500
Total LCIII: Kucwiny		LCIV: Padyere					5,854
LCII: Olago West	LCI: Jupamoro	Borehole Construction			Source: Conditional transfer for Rural Wa		854
LCII: Olago West	LCI: Olago Anyola	Borehole Desilting			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: Nebbi		LCIV: Padyere					24,800
LCII: Kalowang	LCI: Juba	Borehole Construction			Source: Conditional transfer for Rural Wa		22,500
LCII: Pawong	LCI: Moro Central	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
Total LCIII: Nyaravur		LCIV: Padyere					4,600
LCII: Mbaro East	LCI: Warathum	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
LCII: Mbaro West	LCI: Pagot Oryang	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
Total LCIII: Parombo		LCIV: Padyere					2,300
LCII: Pulum	LCI: Achana CGS	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
Total Cost of Output 098183:		203,400	0	0	241,187	0	241,187

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	255,300	0	0	155,159	0	155,159
Total LCIII: Alwi		LCIV: Jonam					21,243
LCII: Abok	LCI: Pateng	Retention for borehole desilted in FY 2012/13			Source: Conditional transfer for Rural Wa		243
LCII: Abok	LCI: Nyakakwal	Borehole Construction			Source: Conditional transfer for Rural Wa		21,000
Total LCIII: Panyimur		LCIV: Jonam					40,159
LCII: Boro	LCI: Ayagu Lower	Borehole Construction			Source: Conditional transfer for Rural Wa		19,159
LCII: Dei	LCI: Nyamutangana C.o.U	Borehole Construction			Source: Conditional transfer for Rural Wa		21,000
Total LCIII: Wadelai		LCIV: Jonam					1,208
LCII: Ragem Upper	LCI: Bikowa	Retention for boreholes rehabilitated in FY 2012/13			Source: Conditional transfer for Rural Wa		1,208
Total LCIII: Akworo		LCIV: Padyere					21,108
LCII: Murusi	LCI: Olando	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
LCII: Nyarundier	LCI: Biti	Borehole Construction			Source: Conditional transfer for Rural Wa		18,808
Total LCIII: Nebbi		LCIV: Padyere					17,967
LCII: Jupangira	LCI: Jupuriek Binga	Borehole Construction			Source: Conditional transfer for Rural Wa		1,050
LCII: Koch	LCI: Koch Prison (Ayu)	Borehole Construction			Source: Conditional transfer for Rural Wa		16,917
Total LCIII: Nyaravur		LCIV: Padyere					26,631
LCII: Mbaro West	LCI: Alwala East	Borehole Construction			Source: Conditional transfer for Rural Wa		13,564
LCII: Pamora Lower	LCI: Biti	Borehole Construction			Source: Conditional transfer for Rural Wa		13,067
Total LCIII: Parombo		LCIV: Padyere					26,844
LCII: Ossi East	LCI: Ragwech	Borehole Construction			Source: Conditional transfer for Rural Wa		10,057
LCII: Ossi West	LCI: Owenjo	Borehole Construction			Source: Conditional transfer for Rural Wa		14,487
LCII: Pulum	LCI: Vuk Lower	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,300
Total Cost of Output 098183p:		255,300	0	0	155,159	0	155,159
Output:098184 Construction of piped water supply system							
231007	Other Structures	40,000					0
Total Cost of Output 098184:		40,000					0
Output:098185p PRDP-Construction of dams							
231007	Other Structures	11,183	0	0	0	0	0
Total Cost of Output 098185p:		11,183	0	0	0	0	0
Total Cost of Capital Purchases		611,922	0	0	409,363	0	409,363
Total Cost of function Rural Water Supply and Sanitation		773,200	5,285	22,000	508,415	0	535,700

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
223005	Electricity	0		42,000			42,000
227004	Fuel, Lubricants and Oils	0		42,000			42,000
Total Cost of Output 098203:		0		84,000			84,000
Total Cost of Higher LG Services		0		84,000			84,000
Total Cost of function Urban Water Supply and Sanitation		0		84,000			84,000
Total Cost of Water		773,200	5,285	106,000	508,415	0	619,700

Vote: 545 Nebbi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,474	108,433	118,476
Transfer of District Unconditional Grant - Wage	47,322	62,230	67,623
Conditional Grant to District Natural Res. - Wetlands	46,444	45,006	41,935
Locally Raised Revenues	8,709	1,197	8,918
<i>Development Revenues</i>	15,000	14,027	10,000
LGMSD (Former LGDP)	15,000	14,027	10,000
Total Revenues	117,474	122,460	128,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,474	113,024	118,476
Wage	47,322	62,230	67,623
Non Wage	55,153	50,794	50,853
<i>Development Expenditure</i>	15,000	13,932	10,000
Domestic Development	15,000	13,931.8	10,000
Donor Development	0	0	0
Total Expenditure	117,474	126,955	128,476

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	47,322	67,623				67,623
221008 Computer Supplies and IT Services	200		400			400
221011 Printing, Stationery, Photocopying and Binding	200		1,400			1,400
221012 Small Office Equipment	0		2,000			2,000
221014 Bank Charges and other Bank related costs	400		518			518
222001 Telecommunications	0		400			400
224002 General Supply of Goods and Services	0		200			200
227001 Travel Inland	1,600		3,999			3,999
227002 Travel Abroad	3,501					0
Total Cost of Output 098301:	53,222	67,623	8,917			76,540
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	590					0
221008 Computer Supplies and IT Services	236					0
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	1,200		2,500	2,500		5,000
227001 Travel Inland	500		2,000	500		2,500
Total Cost of Output 098303:	2,726		4,500	3,000		7,500
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0		1,500			1,500
Total Cost of Output 098304:	0		1,500			1,500
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	0		2,000			2,000

Vote: 545 Nebbi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		200					0
221011 Printing, Stationery, Photocopying and Binding		100		444			444
227001 Travel Inland		3,689		2,000			2,000
Total Cost of Output 098306:		3,989		4,444			4,444
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars		2,599					0
221011 Printing, Stationery, Photocopying and Binding		0		800			800
224002 General Supply of Goods and Services		2,000			3,000		3,000
227001 Travel Inland		1,900		1,200	1,000		2,200
Total Cost of Output 098307:		6,499		2,000	4,000		6,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		4,000			3,000		3,000
Total Cost of Output 098308:		4,000			3,000		3,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000					0
222001 Telecommunications		1,500		1,500			1,500
227001 Travel Inland		7,000					0
Total Cost of Output 098308p:		12,000		3,500			3,500
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008 Computer Supplies and IT Services		700					0
221011 Printing, Stationery, Photocopying and Binding		50					0
227001 Travel Inland		2,730		4,000			4,000
Total Cost of Output 098309:		3,480		4,000			4,000
Output:098309p PRDP-Environmental Enforcement							
221002 Workshops and Seminars		1,000					0
224002 General Supply of Goods and Services		2,500		4,992			4,992
227001 Travel Inland		4,500					0
Total Cost of Output 098309p:		8,000		4,992			4,992
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
221002 Workshops and Seminars		10,000					0
221008 Computer Supplies and IT Services		350					0
221011 Printing, Stationery, Photocopying and Binding		208		1,000			1,000
222001 Telecommunications		1,500		3,000			3,000
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		7,500		13,000			13,000
Total Cost of Output 098310:		23,558		17,000			17,000
Total Cost of Higher LG Services		117,474	67,623	50,853	10,000		128,476
Total Cost of function Natural Resources Management		117,474	67,623	50,853	10,000		128,476
Total Cost of Natural Resources		117,474	67,623	50,853	10,000		128,476

Vote: 545 Nebbi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	955,386	522,666	217,068
Other Transfers from Central Government	555,090	165,612	15,000
Conditional Grant to Women Youth and Disability Gr:	14,593	14,591	14,593
Conditional transfers to Special Grant for PWDs	30,467	30,467	30,467
Conditional Grant to Functional Adult Lit	15,999	15,998	15,999
Locally Raised Revenues	8,455	9,760	23,455
Conditional Grant to Community Devt Assistants Non	4,062	4,062	4,053
Transfer of District Unconditional Grant - Wage	144,311	152,199	113,502
Unspent balances – Other Government Transfers	69,910	17,477	
Unspent balances – UnConditional Grants	112,499	112,499	
<i>Development Revenues</i>	25,000	90,424	224,007
LGMSD (Former LGDP)	25,000	90,424	104,007
Donor Funding		0	120,000
Total Revenues	980,386	613,090	441,075
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	955,386	522,459	217,068
Wage	144,311	127,191	122,605
Non Wage	811,074	395,268	94,464
<i>Development Expenditure</i>	25,000	10,000	224,007
Domestic Development	25,000	10000	104,007
Donor Development		0	120,000
Total Expenditure	980,386	532,459	441,075

(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>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263102	LG Unconditional grants(current)	2,760					0
263326	Conditional transfers to the Local Government Development Pr	0	0	0	94,007	0	94,007
Total LCIII: Not Specified		LCIV: Not Specified					94,007
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			94,007	
Total Cost of Output 108151:		2,760	0	0	94,007	0	94,007
Total Cost of Lower Local Services		2,760	0	0	94,007	0	94,007
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	144,311	9,103				9,103
211103	Allowances	2,520		2,729			2,729
221002	Workshops and Seminars	0		1,220		120,000	121,220
221007	Books, Periodicals and Newspapers	952					0
221008	Computer Supplies and IT Services	1,480					0
221009	Welfare and Entertainment	400		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,880		48			48
221012	Small Office Equipment	891		1,000			1,000

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223001 Property Expenses		1,500					0
224002 General Supply of Goods and Services		10,480					0
227001 Travel Inland		1,464		4,651			4,651
227004 Fuel, Lubricants and Oils		1,920		1,806			1,806
228002 Maintenance - Vehicles		0		1,000			1,000
Total Cost of Output 108101:		167,798	9,103	13,454		120,000	142,557
Output:108103 Social Rehabilitation Services							
211101 General Staff Salaries		0	4,325				4,325
Total Cost of Output 108103:		0	4,325				4,325
Output:108104 Community Development Services (HLG)							
211101 General Staff Salaries		0	94,461				94,461
211103 Allowances		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		800			800
222001 Telecommunications		0		62			62
227004 Fuel, Lubricants and Oils		0		2,000			2,000
Total Cost of Output 108104:		0	94,461	4,062			98,523
Output:108105 Adult Learning							
211103 Allowances		2,400		2,700			2,700
221002 Workshops and Seminars		10,000			10,000		10,000
221009 Welfare and Entertainment		835		1,085			1,085
221011 Printing, Stationery, Photocopying and Binding		9,000		6,760			6,760
221012 Small Office Equipment		10,000					0
221014 Bank Charges and other Bank related costs		0		85			85
227001 Travel Inland		0		4,169			4,169
228002 Maintenance - Vehicles		1,200		1,200			1,200
Total Cost of Output 108105:		33,435		15,999	10,000		25,999
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		27,000					0
Total Cost of Output 108107:		27,000					0
Output:108108 Children and Youth Services							
211101 General Staff Salaries		0	14,716				14,716
211103 Allowances		2,500		3,750			3,750
221002 Workshops and Seminars		5,200		11,911			11,911
221012 Small Office Equipment		2,300					0
224002 General Supply of Goods and Services		5,000					0
227001 Travel Inland		11,364					0
Total Cost of Output 108108:		26,364	14,716	15,661			30,377
Output:108109 Support to Youth Councils							
211103 Allowances		800		1,000			1,000
221003 Staff Training		2,200					0
221009 Welfare and Entertainment		1,000		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		800			800
221014 Bank Charges and other Bank related costs		0		69			69
222001 Telecommunications		0		60			60
227001 Travel Inland		793		3,000			3,000
282101 Donations		3,500					0
Total Cost of Output 108109:		8,293		6,129			6,129
Output:108110 Support to Disabled and the Elderly							

Vote: 545 Nebbi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		71,848		1,827			1,827
221002 Workshops and Seminars		106,969					0
221003 Staff Training		118,434					0
221009 Welfare and Entertainment		0		973			973
221011 Printing, Stationery, Photocopying and Binding		523		900			900
222001 Telecommunications		8,840					0
222003 Information and Communications Technology		1,440					0
223004 Guard and Security services		2,400					0
224002 General Supply of Goods and Services		7,040					0
227001 Travel Inland		318,300		2,347			2,347
227004 Fuel, Lubricants and Oils		23,700					0
228001 Maintenance - Civil		15,750					0
228002 Maintenance - Vehicles		2,435					0
282101 Donations		31,758		27,420			27,420
Total Cost of Output 108110:		709,437		33,467			33,467
Output:108114 Reprerentation on Women's Councils							
211103 Allowances		2,098		800			800
221005 Hire of Venue (chairs, projector etc)		800					0
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		600		800			800
221014 Bank Charges and other Bank related costs		0		31			31
222001 Telecommunications		0		60			60
227001 Travel Inland		800		3,000			3,000
Total Cost of Output 108114:		5,298		5,691			5,691
Total Cost of Higher LG Services		977,626	122,605	94,463	10,000	120,000	347,068
Total Cost of function Community Mobilisation and Empowerment		980,386	122,605	94,463	104,007	120,000	441,075
Total Cost of Community Based Services		980,386	122,605	94,463	104,007	120,000	441,075

Vote: 545 Nebbi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	147,324	148,361	140,699
Transfer of Urban Unconditional Grant - Wage	21,248	0	
Transfer of District Unconditional Grant - Wage	25,988	14,333	26,990
Locally Raised Revenues	10,609	538	7,609
District Unconditional Grant - Non Wage	2,000	4,345	5,000
District Equalisation Grant	36,550	41,132	20,460
Conditional Grant to PAF monitoring	50,929	88,013	80,639
<i>Development Revenues</i>	30,862	18,191	50,632
LGMSD (Former LGDP)	30,862	18,191	37,165
District Unconditional Grant - Non Wage		0	13,467
Total Revenues	178,186	166,552	191,330
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,324	133,459	140,699
Wage	47,237	14,339	26,990
Non Wage	100,088	119,120	113,708
<i>Development Expenditure</i>	30,862	20,911	50,632
Domestic Development	30,862	20911.472	50,632
Donor Development		0	0
Total Expenditure	178,186	154,370	191,330

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 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	47,237	26,990				26,990
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,461					0
221012 Small Office Equipment	500					0
224002 General Supply of Goods and Services	608					0
227001 Travel Inland	3,500		1,227			1,227
227004 Fuel, Lubricants and Oils	4,512		2,000			2,000
<i>Total Cost of Output 138301:</i>	59,818	26,990	4,227			31,218
<i>Output:138302 District Planning</i>						
211103 Allowances	2,500					0
221002 Workshops and Seminars	2,000					0
221008 Computer Supplies and IT Services	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	9,449		2,000			2,000
227004 Fuel, Lubricants and Oils	1,142					0
<i>Total Cost of Output 138302:</i>	20,091		5,000			5,000

Vote: 545 Nebbi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138306 Development Planning							
211103	Allowances	1,000					0
221002	Workshops and Seminars	0		2,500			2,500
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000		9,372			9,372
222001	Telecommunications	0		730			730
227001	Travel Inland	0		9,000			9,000
227004	Fuel, Lubricants and Oils	5,000					0
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 138306:		15,000		21,602			21,602
Output:138307 Management Information Systems							
225001	Consultancy Services- Short-term	15,000					0
Total Cost of Output 138307:		15,000					0
Output:138308 Operational Planning							
221007	Books, Periodicals and Newspapers	0		572			572
221012	Small Office Equipment	0		800			800
228003	Maintenance Machinery, Equipment and Furniture	0		868			868
Total Cost of Output 138308:		0		2,240			2,240
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	4,000		5,000			5,000
221002	Workshops and Seminars	3,000		5,476			5,476
221007	Books, Periodicals and Newspapers	800					0
221008	Computer Supplies and IT Services	3,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		13,000			13,000
221012	Small Office Equipment	0		1,000			1,000
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	15,179		45,513			45,513
227004	Fuel, Lubricants and Oils	11,437		7,650			7,650
Total Cost of Output 138309:		37,416		80,639			80,639
Total Cost of Higher LG Services		147,324	26,990	113,708			140,698
Capital Purchases							
Output:138372 Buildings & Other Structures (Administrative)		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	15,000	0	15,000
Total LCIII: Nebbi TC		LCIV: Padyere					15,000
<i>LCII: Central LCI: Not Specified</i>		Renovation and repair of office block		<i>Source:LGMSD (Former LGDP)</i>			<i>15,000</i>
231005	Machinery and Equipment	10,801	0	0	0	0	0
231006	Furniture and Fixtures	0	0	0	9,527	0	9,527
Total LCIII: Nebbi TC		LCIV: Padyere					9,527
<i>LCII: Central LCI: Not Specified</i>		Furniture		<i>Source:LGMSD (Former LGDP)</i>			<i>9,527</i>
231007	Other Structures	16,499					0
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	5,211	0	5,211
Total LCIII: Nebbi TC		LCIV: Padyere					5,211
<i>LCII: Central LCI: Not Specified</i>		Investment service cost		<i>Source:LGMSD (Former LGDP)</i>			<i>5,211</i>
281504	Monitoring, Supervision and Appraisal of Capital Works	3,563	0	0	12,162	0	12,162
Total LCIII: Nebbi TC		LCIV: Padyere					12,162
<i>LCII: Central LCI: Not Specified</i>		Monitoring and supervision of capital Budgets		<i>Source:LGMSD (Former LGDP)</i>			<i>12,162</i>
321504	Other Advances	0	0	0	8,732	0	8,732
Total LCIII: Nebbi TC		LCIV: Padyere					8,732
<i>LCII: Central LCI: Not Specified</i>		Update and mapping of inventories		<i>Source:LGMSD (Former LGDP)</i>			<i>8,732</i>

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Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138372:</i>	30,862	0	0	50,632	0	50,632
Total Cost of Capital Purchases	30,862	0	0	50,632	0	50,632
Total Cost of function Local Government Planning Services	178,186	26,990	113,708	50,632	0	191,330
Total Cost of Planning	178,186	26,990	113,708	50,632	0	191,330

Vote: 545 Nebbi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,437	41,764	46,537
Transfer of Urban Unconditional Grant - Wage	17,248	0	0
Transfer of District Unconditional Grant - Wage	20,583	21,245	21,310
Locally Raised Revenues	8,227	2,519	7,227
District Equalisation Grant	18,000	18,000	18,000
Urban Unconditional Grant - Non Wage	5,379	0	0
Total Revenues	69,437	41,764	46,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,318	46,166	46,537
Wage	37,831	21,245	21,310
Non Wage	55,487	24,921	25,227
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	93,318	46,166	46,537

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	37,831	21,310				21,310
221012 Small Office Equipment	500		900			900
221017 Subscriptions	0		600			600
224002 General Supply of Goods and Services	17,248		1,000			1,000
227001 Travel Inland	3,500					0
Total Cost of Output 148201:	59,078	21,310	2,500			23,810
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	2,500					0
221008 Computer Supplies and IT Services	2,700		2,700			2,700
221011 Printing, Stationery, Photocopying and Binding	2,500		2,700			2,700
221012 Small Office Equipment	500					0
221017 Subscriptions	600					0
222001 Telecommunications	120		320			320
224002 General Supply of Goods and Services	4,512					0
227001 Travel Inland	20,007		16,007			16,007
228002 Maintenance - Vehicles	800		1,000			1,000
Total Cost of Output 148202:	34,239		22,727			22,727
Total Cost of Higher LG Services	93,318	21,310	25,227			46,537
Total Cost of function Internal Audit Services	93,318	21,310	25,227			46,537
Total Cost of Internal Audit	93,318	21,310	25,227			46,537

Vote: 545 Nebbi District

C: Status of Arrears

Vote: 545 Nebbi District
