

# **Vote: 545** Nebbi District

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## **Structure of Budget Estimates**

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**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>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,374,140	1,314,275	1,335,696
2a. Discretionary Government Transfers	1,978,270	2,134,552	2,103,658
2b. Conditional Government Transfers	16,247,462	15,176,932	17,613,790
2c. Other Government Transfers	5,332,495	6,143,012	8,489,340
3. Local Development Grant	750,579	713,050	1,211,256
4. Donor Funding		107,019	0
<b>Total Revenues</b>	<b>25,682,947</b>	<b>25,588,840</b>	<b>30,753,741</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,080,204	2,729,598	8,141,745
1b Multi-sectoral Transfers to LLGs	2,294,648	3,203,263	0
2 Finance	162,818	166,237	848,789
3 Statutory Bodies	609,449	356,473	717,174
4 Production and Marketing	1,991,534	1,758,431	1,975,158
5 Health	4,873,340	3,913,931	3,707,503
6 Education	9,802,009	9,142,348	11,282,103
7a Roads and Engineering	898,153	667,014	1,403,412
7b Water	1,040,155	787,398	890,502
8 Natural Resources	282,082	32,569	194,231
9 Community Based Services	354,561	528,831	1,299,234
10 Planning	270,362	90,496	200,571
11 Internal Audit	23,632	26,561	93,318
<b>Grand Total</b>	<b>25,682,947</b>	<b>23,403,150</b>	<b>30,753,741</b>
<i>Wage Rec't:</i>	<i>10,506,092</i>	<i>10,909,905</i>	<i>12,209,929</i>
<i>Non Wage Rec't:</i>	<i>7,260,954</i>	<i>6,748,761</i>	<i>7,456,719</i>
<i>Domestic Dev't</i>	<i>7,915,901</i>	<i>5,744,484</i>	<i>11,087,093</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,374,140</b>	<b>1,314,275</b>	<b>1,335,696</b>
Inspection Fees	468	0	
Occupational Permits	68	0	
Other Fees and Charges	70,000	93356.506	60,000
Other licences	7,500	613.686	4,285
Market/Gate Charges	60,000	66956.816	70,000
Park Fees	10,000	3171	10,000
Local Service Tax	25,000	73516	25,000
Land Fees	4,000	4180.5	4,000
Property related Duties/Fees	5,000	1140.87	24,630
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	397.6	
Registration of Businesses	4,000	2204.475	6,622
Miscellaneous	80,000	10465.15	50,000
Rent & Rates from private entities	10,000	0	10,000
Court Filing Fees		8.75	
Fees from Hospital Private Wings	28,800	0	
Sale of (Produced) Government Properties/assets	5,000	0	10,000
Sale of non-produced government Properties/assets	1,000	0	105
Voluntary Transfers	997,804	997052.618	997,804
Agency Fees	20,000	30997.326	30,000
Business licences	30,000	8188.203	20,000
Application Fees	2,000	2173.6	3,000
Animal & Crop Husbandry related levies	7,000	13504.328	10,000
Rent & Rates from other Gov't Units	5,000	6347.55	250
<b>2a. Discretionary Government Transfers</b>	<b>1,978,270</b>	<b>2,134,552</b>	<b>2,103,658</b>
Equalisation Grant	157,469	144871	
District Unconditional Grant - Non Wage	502,578	502580	516,525
District Equalisation Grant		0	104,602
Transfer of District Unconditional Grant - Wage	876,767	1070450.773	993,407
Urban Unconditional Grant - Non Wage	212,164	212164	201,823
Urban Equalisation Grant		0	46,544
Transfer of Urban Unconditional Grant - Wage	229,292	204486.116	240,757
<b>2b. Conditional Government Transfers</b>	<b>16,247,462</b>	<b>15,176,932</b>	<b>17,613,790</b>
Conditional Transfers for Non Wage Community Polytechnics		0	42,773
Conditional Grant to Women Youth and Disability Grant	12,614	11604	14,593
Conditional Grant to Tertiary Salaries	0	0	155,212
Conditional Grant to SFG	605,375	503177	518,491
Conditional Grant to Secondary Salaries	869,125	1038993.746	1,138,595
Conditional Grant to Secondary Education	645,571	203592	842,454
Conditional Grant to Primary Salaries	6,507,425	6360468.515	7,165,055
Conditional Grant to Primary Education	689,662	634488.833	721,269
Conditional Grant to PHC Salaries	1,834,430	2008489.871	2,200,135
Conditional Transfers for Primary Teachers Colleges		0	167,722
Conditional Grant to PHC - development	1,229,333	931089	445,374
Conditional Transfers for Non Wage Technical Institutes		0	99,360
Conditional Grant to PAF monitoring	27,556	25352	88,013
Conditional Grant to NGO Hospitals	420,941	387265	420,641
Conditional Grant to Functional Adult Lit	13,435	12361	15,999
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,708	7091	46,444
Conditional Grant to District Hospitals	138,577	127490	138,577
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	4,062
Conditional Grant to Agric. Ext Salaries	35,332	20672.177	42,410
Conditional Grant for NAADS	1,451,427	1451426	1,426,243
Conditional Grant to PHC- Non wage	166,521	153199	166,521
Conditional transfers to Special Grant for PWDs	25,228	23210	30,467
Conditional transfer for Rural Water	705,721	556200	651,205
Conditional Transfers for Wage Community Polytechnics		0	96,186
Sanitation and Hygiene	21,000	19320	21,000
Construction of Secondary Schools	244,000	229589	0
Roads Rehabilitation Grant	0	0	397,829
Conditional transfers to School Inspection Grant	25,543	23499	26,576
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	103052.024	149,760
Conditional transfers to Production and Marketing	111,790	102845	143,778
Conditional transfers to DSC Operational Costs	63,375	58306	42,606
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	196,059	144252	142,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
<b>2c. Other Government Transfers</b>	<b>5,332,495</b>	<b>6,143,012</b>	<b>8,489,340</b>
Polio preventive		210862	
MJAP		4106.6	
Unspent balances – Other Government Transfers	225,332	225332.34	611,179
CIS	155,520	15000	
MoH		0	76,603
NUSAF	1,080,358	2398420.535	6,532,469
OVC	25,000	0	25,000
Avian Flu	12,000	0	12,000
Positivt living project		2295	
Road Maintenance (Road Fund)	767,204	545055.607	677,000
FIEFOC	520,300	0	
SAGE	181,790	240179.9	530,090
Unspent balances – Conditional Grants	2,364,991	2364991	
DICOSS		0	25,000
MOH - Onchocerciasis		7776	
Global Fund		128993.053	
<b>3. Local Development Grant</b>	<b>750,579</b>	<b>713,050</b>	<b>1,211,256</b>
LGMSD (Former LGDP)	750,579	713050	1,211,256
<b>4. Donor Funding</b>		<b>107,019</b>	
BAYLOR		107018.6	
<b>Total Revenues</b>	<b>25,682,947</b>	<b>25,588,840</b>	<b>30,753,741</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,148,443	3,684,970	1,419,868
Other Transfers from Central Government	1,080,358	2,575,400	532,820
District Unconditional Grant - Non Wage	128,685	44,395	35,654
Multi-Sectoral Transfers to LLGs			384,978
Transfer of District Unconditional Grant - Wage	876,767	953,395	298,476
Unspent balances – Other Government Transfers		0	61,485
Locally Raised Revenues	62,633	111,779	69,370
Conditional Grant to PAF monitoring		0	37,084
<i>Development Revenues</i>	931,761	926,357	6,721,877
Unspent balances – Conditional Grants	876,579	876,579	
District Unconditional Grant - Non Wage		10,000	
LGMSD (Former LGDP)	55,182	39,778	551,702
Multi-Sectoral Transfers to LLGs			47,799
Unspent balances – Other Government Transfers		0	122,728
Other Transfers from Central Government		0	5,999,648
<b>Total Revenues</b>	<b>3,080,204</b>	<b>4,611,327</b>	<b>8,141,745</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,148,443	2,295,246	1,419,868
Wage	876,767	1,089,395	363,708
Non Wage	1,271,676	1,205,851	1,056,160
<i>Development Expenditure</i>	931,761	434,352	6,721,877
Domestic Development	931,761	434,352.379	6,721,877
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,080,204</b>	<b>2,729,598</b>	<b>8,141,745</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	48,432	336,545	47,799	0	432,776
<b>Total LCIII: Nebbi TC</b>						<b>432,776</b>
<i>LCII: Central</i>						<i>LCIV: Padyere</i>
<i>LCI: Not Specified</i>						<i>Source: District Unconditional Grant -</i>
<i>LLGs</i>						<i>432,776</i>
<b>Total Cost of Output 128159:</b>	<b>0</b>	<b>48,432</b>	<b>336,545</b>	<b>47,799</b>	<b>0</b>	<b>432,776</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>48,432</b>	<b>336,545</b>	<b>47,799</b>	<b>0</b>	<b>432,776</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	3,500		328	2,000		2,328
213001 Medical Expenses(To Employees)	1,000					0
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		23,403			23,403
221005 Hire of Venue (chairs, projector etc)	0		900			900

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## Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		1,500		1,500			1,500
221008 Computer Supplies and IT Services		3,500		1,500	17,828		19,328
221009 Welfare and Entertainment		1,800		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		4,000		7,575			7,575
221012 Small Office Equipment		1,000		2,500			2,500
221014 Bank Charges and other Bank related costs		400		350	854		1,204
221017 Subscriptions		5,000		2,534			2,534
222001 Telecommunications		0		1,532			1,532
222002 Postage and Courier		1,000					0
222003 Information and Communications Technology		2,000					0
224002 General Supply of Goods and Services		0		35,000			35,000
225001 Consultancy Services- Short-term		0		20,000			20,000
227001 Travel Inland		15,800		37,784	35,000		72,784
227004 Fuel, Lubricants and Oils		3,000		3,000	2,084		5,084
228001 Maintenance - Civil		1,999					0
<b>Total Cost of Output 138101:</b>		<b>45,499</b>		<b>141,906</b>	<b>57,765</b>		<b>199,671</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		876,767	315,276				315,276
211103 Allowances		0		800			800
212102 Pension for General Civil Service		108,685					0
221008 Computer Supplies and IT Services		1,500		5,260			5,260
221009 Welfare and Entertainment		0		516			516
221011 Printing, Stationery, Photocopying and Binding		1,500		3,460			3,460
221012 Small Office Equipment		1		320			320
222001 Telecommunications		0		900			900
227001 Travel Inland		4,536		6,280			6,280
<b>Total Cost of Output 138102:</b>		<b>992,989</b>	<b>315,276</b>	<b>17,536</b>			<b>332,813</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003 Staff Training		59,779		4,597	55,182		59,779
<b>Total Cost of Output 138103:</b>		<b>59,779</b>		<b>4,597</b>	<b>55,182</b>		<b>59,779</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		600					0
221008 Computer Supplies and IT Services		600					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,001			1,001
221012 Small Office Equipment		400					0
223003 Rent - Produced Assets to private entities		0		2,400			2,400
223004 Guard and Security services		2,400		3,600			3,600
227001 Travel Inland		5,000		1,454			1,454
<b>Total Cost of Output 138104:</b>		<b>10,000</b>		<b>8,455</b>			<b>8,455</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		0		3,000			3,000
221007 Books, Periodicals and Newspapers		400					0
221008 Computer Supplies and IT Services		500		1,882			1,882
221011 Printing, Stationery, Photocopying and Binding		400		500			500
227001 Travel Inland		3,700		1,000			1,000
<b>Total Cost of Output 138105:</b>		<b>5,000</b>		<b>6,382</b>			<b>6,382</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		0		272,285			272,285

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221001	Advertising and Public Relations	0		22,752			22,752
221002	Workshops and Seminars	0		87,702			87,702
221007	Books, Periodicals and Newspapers	0		461			461
221009	Welfare and Entertainment	0		2,768			2,768
221011	Printing, Stationery, Photocopying and Binding	0		2,340			2,340
221012	Small Office Equipment	0		11,642			11,642
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0		1,200			1,200
222001	Telecommunications	0		3,240			3,240
227001	Travel Inland	3,000		100,670			100,670
228002	Maintenance - Vehicles	0		27,760			27,760
<b>Total Cost of Output 138106:</b>		<b>3,000</b>		<b>532,820</b>			<b>532,820</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103	Allowances	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221012	Small Office Equipment	0		500			500
<b>Total Cost of Output 138108:</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:128109 Local Policing</b>							
211103	Allowances	250					0
227001	Travel Inland	1,250		2,536			2,536
<b>Total Cost of Output 128109:</b>		<b>1,500</b>		<b>2,536</b>			<b>2,536</b>
<b>Output:128110 Local Prisons</b>							
211103	Allowances	250					0
227001	Travel Inland	1,250					0
<b>Total Cost of Output 128110:</b>		<b>1,500</b>					<b>0</b>
<b>Output:138111 Records Management</b>							
211103	Allowances	1,619		500			500
221008	Computer Supplies and IT Services	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		382			382
221012	Small Office Equipment	0		500			500
222002	Postage and Courier	0		500			500
227001	Travel Inland	0		1,000			1,000
228004	Maintenance Other	381					0
<b>Total Cost of Output 138111:</b>		<b>4,000</b>		<b>3,382</b>			<b>3,382</b>
<b>Total Cost of Higher LG Services</b>		<b>1,123,267</b>	<b>315,276</b>	<b>719,614</b>	<b>112,947</b>		<b>1,147,837</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	0	0	0	60,777	0	60,777
<b>Total LCIII: Nebbi TC</b>							<b>60,777</b>
<i>LCII: Central</i>	<i>LCI: Not Specified</i>			<i>Office block</i>	<i>Source:LGMSD (Former LGDP)</i>		60,777
231002	Residential Buildings	876,579	0	0	0	0	0
<b>Total Cost of Output 138172:</b>		<b>876,579</b>	<b>0</b>	<b>0</b>	<b>60,777</b>	<b>0</b>	<b>60,777</b>
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>							

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	321,237	0	321,237
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>100,000</b>
LCII: Abok	LCI: Not Specified	Rehabilitation of office block		Source:PRDP		100,000	
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>100,000</b>
LCII: Paminya Upper	LCI: Not Specified	Rehabilitation of office block		Source:PRDP		100,000	
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>100,000</b>
LCII: Abar East	LCI: Not Specified	Rehabilitation of office block		Source:PRDP		100,000	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>21,237</b>
LCII: Central	LCI: Not Specified	Installation of solar system		Source:PRDP		21,237	
<b>Total Cost of Output 138172p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>321,237</b>	<b>0</b>	<b>321,237</b>
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	140,000	0	140,000
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>140,000</b>
LCII: Central	LCI: Not Specified	Motor vehicle procurement		Source:PRDP		140,000	
<b>Total Cost of Output 138175p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	39,470	0	39,470
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>39,470</b>
LCII: Central	LCI: Not Specified	Furniture and fittings		Source:LGMSD (Former LGDP)		39,470	
<b>Total Cost of Output 138178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>39,470</b>	<b>0</b>	<b>39,470</b>
<b>Output:138179 Other Capital</b>							
321504	Other Advances	0	0	0	5,999,648	0	5,999,648
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>5,999,648</b>
LCII: Central	LCI: Not Specified	Sub projects disbursement for NUSAF2		Source:Other Transfers from Central G		5,999,648	
<b>Total Cost of Output 138179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,999,648</b>	<b>0</b>	<b>5,999,648</b>
<b>Total Cost of Capital Purchases</b>		<b>876,579</b>	<b>0</b>	<b>0</b>	<b>6,561,132</b>	<b>0</b>	<b>6,561,132</b>
<b>Total Cost of function Local Police and Prisons</b>		<b>1,999,846</b>	<b>363,708</b>	<b>1,056,160</b>	<b>6,721,877</b>	<b>0</b>	<b>8,141,745</b>
<b>Total Cost of Administration</b>		<b>1,999,846</b>	<b>363,708</b>	<b>1,056,160</b>	<b>6,721,877</b>	<b>0</b>	<b>8,141,745</b>



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## Workplan 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,650,580	1,858,095	
Transfer of Urban Unconditional Grant - Wage	229,292	248,788	
Locally Raised Revenues	997,804	1,027,188	
Equalisation Grant	43,509	44,955	
District Unconditional Grant - Non Wage	167,810	325,000	
Urban Unconditional Grant - Non Wage	212,164	212,164	
<i>Development Revenues</i>	644,068	639,923	
Other Transfers from Central Government	192,060	192,060	
LGMSD (Former LGDP)	452,008	447,864	
<b>Total Revenues</b>	<b>2,294,648</b>	<b>2,498,018</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,650,580	2,563,884	0
Wage	229,292	248,788	0
Non Wage	1,421,288	2,315,096	0
<i>Development Expenditure</i>	644,068	639,379	0
Domestic Development	644,068	639,379.071	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,294,648</b>	<b>3,203,263</b>	<b>0</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	229,292					0
263104 Transfers to other gov't units(current)	1,421,288					0
263204 Transfers to other gov't units(capital)	644,068					0
<i>Total Cost of Output 138151:</i>	<b>2,294,648</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>2,294,648</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>2,294,648</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>2,294,648</b>					<b>0</b>

# Vote: 545 Nebbi District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	127,766	167,587	796,437
District Equalisation Grant		0	35,052
District Unconditional Grant - Non Wage	98,325	76,862	198,957
Multi-Sectoral Transfers to LLGs			377,638
Transfer of District Unconditional Grant - Wage		24,369	158,543
Locally Raised Revenues	29,441	66,356	26,248
<i>Development Revenues</i>	35,052	32,005	52,352
District Unconditional Grant - Non Wage		0	40,000
LGMSD (Former LGDP)	35,052	32,005	
Multi-Sectoral Transfers to LLGs			12,352
<b>Total Revenues</b>	<b>162,818</b>	<b>199,593</b>	<b>848,789</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	127,766	166,237	796,437
Wage		24,369	220,241
Non Wage	127,766	141,868	576,196
<i>Development Expenditure</i>	35,052	0	52,352
Domestic Development	35,052	0	52,352
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>162,818</b>	<b>166,237</b>	<b>848,789</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:148159 Multi sectoral Transfers to Lower Local Governments

# Vote: 545 Nebbi District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	61,698	315,940	12,351	0	389,990	
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>8,110</b>	
LCII: Abok	LCI: Not Specified	<i>Alwi</i>			Source:Other Transfers from Central G		8,110	
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>8,135</b>	
LCII: Atyak	LCI: Not Specified	<i>Pakwach</i>			Source:Other Transfers from Central G		8,135	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>79,541</b>	
LCII: Puvungu West	LCI: Not Specified	<i>Pakwach TC</i>			Source:Other Transfers from Central G		79,541	
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>13,690</b>	
LCII: Padoch	LCI: Not Specified	<i>Panyango</i>			Source:Other Transfers from Central G		13,690	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>21,741</b>	
LCII: Boro	LCI: Not Specified	<i>Panyimur</i>			Source:Other Transfers from Central G		21,741	
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>6,655</b>	
LCII: Pakwinyo	LCI: Not Specified	<i>Wadelai</i>			Source:Other Transfers from Central G		6,655	
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>9,592</b>	
LCII: Kasato	LCI: Not Specified	<i>Akworo</i>			Source:Other Transfers from Central G		9,592	
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>9,057</b>	
LCII: Paminya Lower	LCI: Not Specified	<i>Atego</i>			Source:Other Transfers from Central G		9,057	
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>19,867</b>	
LCII: Padolo	LCI: Not Specified	<i>Erussi</i>			Source:Other Transfers from Central G		19,867	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>8,391</b>	
LCII: Mwura	LCI: Not Specified	<i>Kucwiny</i>			Source:Other Transfers from Central G		8,391	
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>198</b>	
LCII: Abar West	LCI: Not Specified	<i>Not Specified</i>			Source:Other Transfers from Central G		198	
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>8,103</b>	
LCII: Kalawang	LCI: Not Specified	<i>Nebbi</i>			Source:Other Transfers from Central G		8,103	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>169,718</b>	
LCII: Central	LCI: Not Specified	<i>Nebbi TC</i>			Source:Other Transfers from Central G		169,718	
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>16,101</b>	
LCII: Mbaro West	LCI: Not Specified	<i>Nyaravur</i>			Source:Other Transfers from Central G		16,101	
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>11,090</b>	
LCII: Parwo	LCI: Not Specified	<i>Parombo</i>			Source:Other Transfers from Central G		11,090	
		<b>Total Cost of Output 148159:</b>	<b>0</b>	<b>61,698</b>	<b>315,940</b>	<b>12,351</b>	<b>0</b>	<b>389,990</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>61,698</b>	<b>315,940</b>	<b>12,351</b>	<b>0</b>	<b>389,990</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:148101 LG Financial Management services</b>								
211101	General Staff Salaries	0	158,543				158,543	
211103	Allowances	5,764					0	
213001	Medical Expenses(To Employees)	0		2,505			2,505	
221001	Advertising and Public Relations	2,068		1,200			1,200	
221002	Workshops and Seminars	2,000		700			700	
221005	Hire of Venue (chairs, projector etc)	1,000					0	
221008	Computer Supplies and IT Services	3,000		3,500			3,500	
221009	Welfare and Entertainment	1,120		120			120	
221011	Printing, Stationery, Photocopying and Binding	2,584		5,760			5,760	
221012	Small Office Equipment	500		1,500			1,500	
221014	Bank Charges and other Bank related costs	1,691		1,690			1,690	
221099	Sales Tax Account VAT (System)	12,780		118,685			118,685	
222001	Telecommunications	0		674			674	
222003	Information and Communications Technology	3,695					0	
224002	General Supply of Goods and Services	11,033		42,875			42,875	
227001	Travel Inland	11,113		20,000			20,000	

# Vote: 545 Nebbi District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	0		4,995			4,995
<b>Total Cost of Output 148101:</b>		<b>58,348</b>	<b>158,543</b>	<b>208,204</b>			<b>366,747</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103	Allowances	0		6,852			6,852
221001	Advertising and Public Relations	1,000		1,500			1,500
221002	Workshops and Seminars	2,000		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	300		200			200
221008	Computer Supplies and IT Services	2,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	3,000		2,500			2,500
224002	General Supply of Goods and Services	16,062					0
227001	Travel Inland	11,356		12,000			12,000
227004	Fuel, Lubricants and Oils	4,000		3,000			3,000
228002	Maintenance - Vehicles	2,252		1,000			1,000
<b>Total Cost of Output 148102:</b>		<b>41,970</b>		<b>30,552</b>			<b>30,552</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103	Allowances	2,000		7,500			7,500
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001	Travel Inland	9,000		2,000			2,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 148103:</b>		<b>12,500</b>		<b>12,500</b>			<b>12,500</b>
<b>Output:148105 LG Accounting Services</b>							
211103	Allowances	2,880					0
221008	Computer Supplies and IT Services	3,225					0
221011	Printing, Stationery, Photocopying and Binding	2,475		2,500			2,500
227001	Travel Inland	1,420		6,500			6,500
<b>Total Cost of Output 148105:</b>		<b>10,000</b>		<b>9,000</b>			<b>9,000</b>
<b>Total Cost of Higher LG Services</b>		<b>122,818</b>	<b>158,543</b>	<b>260,256</b>			<b>418,799</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148179 Other Capital</b>							
231007	Other Structures	0	0	0	40,000	0	40,000
<b>Total LCIII: Nebbi TC</b>							<b>40,000</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<i>NAADS</i>	<i>Source: District Unconditional Grant -</i>		
<i>LCII: Central</i>		<i>LCI: various sites</i>		<i>LGMSD</i>	<i>Source: District Unconditional Grant -</i>		
<b>Total Cost of Output 148179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>122,818</b>	<b>220,241</b>	<b>576,197</b>	<b>52,351</b>	<b>0</b>	<b>848,789</b>
<b>Total Cost of Finance</b>		<b>122,818</b>	<b>220,241</b>	<b>576,197</b>	<b>52,351</b>	<b>0</b>	<b>848,789</b>

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	609,449	505,300	717,174
Multi-Sectoral Transfers to LLGs			192,103
Conditional transfers to DSC Operational Costs	63,375	58,306	42,606
Conditional transfers to Salary and Gratuity for LG elec	149,760	103,052	149,760
District Unconditional Grant - Non Wage	22,800	21,363	22,800
Conditional transfers to Contracts Committee/DSC/PAC	28,591	26,305	28,120
Locally Raised Revenues	130,863	117,900	112,973
Transfer of District Unconditional Grant - Wage		23,622	2,493
Conditional transfers to Councillors allowances and Ex	196,059	144,252	142,920
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400
<b>Total Revenues</b>	<b>609,449</b>	<b>505,300</b>	<b>717,174</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	609,449	356,473	717,174
Wage	153,720	50,549	182,853
Non Wage	455,729	305,923	534,322
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>609,449</b>	<b>356,473</b>	<b>717,174</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:138259 Multi sectoral Transfers to Lower Local Governments

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	7,200	184,903	0	0	192,103
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>1,340</b>
LCII: Abok	LCI: Not Specified	<i>Alwi</i>			Source:Locally Raised Revenues		1,340
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>5,808</b>
LCII: Atyak	LCI: Not Specified	<i>Pakwach</i>			Source:Locally Raised Revenues		5,808
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>30,128</b>
LCII: Puvungu Central	LCI: Not Specified	<i>Pakwach TC</i>			Source:Locally Raised Revenues		30,128
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>3,020</b>
LCII: Puvungu Central	LCI: Not Specified	<i>Panyango</i>			Source:Locally Raised Revenues		3,020
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>25,929</b>
LCII: Boro	LCI: Not Specified	<i>Panyimur</i>			Source:Locally Raised Revenues		25,929
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>6,380</b>
LCII: Mutir	LCI: Not Specified	<i>Wadelai</i>			Source:Locally Raised Revenues		6,380
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>5,000</b>
LCII: Kasato	LCI: Not Specified	<i>Akworo</i>			Source:Locally Raised Revenues		5,000
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>3,657</b>
LCII: Paminya Upper	LCI: Not Specified	<i>Atego</i>			Source:Locally Raised Revenues		3,657
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>10,625</b>
LCII: Padolo	LCI: Not Specified	<i>Erussi</i>			Source:Locally Raised Revenues		10,625
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>4,634</b>
LCII: Ramogi	LCI: Not Specified	<i>Kucwiny</i>			Source:Locally Raised Revenues		4,634
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>2,800</b>
LCII: Abar East	LCI: Not Specified	<i>Ndhew</i>			Source:Locally Raised Revenues		2,800
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>4,148</b>
LCII: Koch	LCI: Nebbi Town Council	<i>Nebbi Sub County</i>			Source:Locally Raised Revenues		4,148
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>71,703</b>
LCII: Central	LCI: Not Specified	<i>Nebbi Town Council</i>			Source:Locally Raised Revenues		71,703
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>6,531</b>
LCII: Mbaro East	LCI: Not Specified	<i>Nyaravur</i>			Source:Locally Raised Revenues		6,531
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>10,400</b>
LCII: Parwo	LCI: Not Specified	<i>Parombo</i>			Source:Locally Raised Revenues		10,400
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>7,200</b>	<b>184,903</b>	<b>0</b>	<b>0</b>	<b>192,103</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>7,200</b>	<b>184,903</b>	<b>0</b>	<b>0</b>	<b>192,103</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138201 LG Council Administration services</b>							
211101	General Staff Salaries	0	2,493				2,493
211103	Allowances	16,204		5,430			5,430
213001	Medical Expenses(To Employees)	500		500			500
221001	Advertising and Public Relations	0		2,560			2,560
221002	Workshops and Seminars	2,823					0
221003	Staff Training	0		500			500
221005	Hire of Venue (chairs, projector etc)	1,050		1,842			1,842
221007	Books, Periodicals and Newspapers	0		1,095			1,095
221008	Computer Supplies and IT Services	5,190		3,000			3,000
221009	Welfare and Entertainment	3,780		2,000			2,000
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	4,200		3,000			3,000
221012	Small Office Equipment	0		1,000			1,000
221013	Bad Debts	0		250			250
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	3,000		500			500

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
225001	Consultancy Services- Short-term	0		500			500
227001	Travel Inland	14,227		40,012			40,012
227004	Fuel, Lubricants and Oils	15,207		2,000			2,000
228002	Maintenance - Vehicles	0		200			200
228003	Maintenance Machinery, Equipment and Furniture	0		1,285			1,285
<b>Total Cost of Output 138201:</b>		<b>66,181</b>	<b>2,493</b>	<b>67,174</b>			<b>69,667</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	5,290		12,000			12,000
221001	Advertising and Public Relations	3,000		4,200			4,200
221008	Computer Supplies and IT Services	0		1,600			1,600
221011	Printing, Stationery, Photocopying and Binding	7,000		5,282			5,282
221014	Bank Charges and other Bank related costs	0		190			190
227001	Travel Inland	2,400		1,600			1,600
227004	Fuel, Lubricants and Oils	2,023		200			200
228003	Maintenance Machinery, Equipment and Furniture	650					0
<b>Total Cost of Output 138202:</b>		<b>20,363</b>		<b>25,073</b>			<b>25,073</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	18,000					0
211103	Allowances	17,800		24,120			24,120
221001	Advertising and Public Relations	5,000		6,550			6,550
221007	Books, Periodicals and Newspapers	1,500		800			800
221008	Computer Supplies and IT Services	1,500		1,000			1,000
221009	Welfare and Entertainment	2,000		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	4,000		3,631			3,631
221012	Small Office Equipment	0		2,043			2,043
221014	Bank Charges and other Bank related costs	400		301			301
221017	Subscriptions	300		600			600
221410	DSC Chair's Salaries	0	23,400				23,400
222001	Telecommunications	0		1,300			1,300
224002	General Supply of Goods and Services	2,000					0
227001	Travel Inland	29,842		4,561			4,561
227004	Fuel, Lubricants and Oils	0		1,500			1,500
228004	Maintenance Other	0		1,500			1,500
<b>Total Cost of Output 138203:</b>		<b>82,342</b>	<b>23,400</b>	<b>50,406</b>			<b>73,806</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	5,450		2,970			2,970
221002	Workshops and Seminars	600					0
221008	Computer Supplies and IT Services	0		450			450
221009	Welfare and Entertainment	271		150			150
221011	Printing, Stationery, Photocopying and Binding	300		250			250
221012	Small Office Equipment	0		150			150
221014	Bank Charges and other Bank related costs	0		50			50
222001	Telecommunications	100		200			200
227001	Travel Inland	1,000		3,550			3,550
227004	Fuel, Lubricants and Oils	300		251			251
<b>Total Cost of Output 138204:</b>		<b>8,021</b>		<b>8,021</b>			<b>8,021</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	11,903		5,120			5,120

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		1,000			1,000
221007 Books, Periodicals and Newspapers		0		200			200
221008 Computer Supplies and IT Services		1,200		1,600			1,600
221009 Welfare and Entertainment		290		400			400
221010 Special Meals and Drinks		0		100			100
221011 Printing, Stationery, Photocopying and Binding		550		769			769
221012 Small Office Equipment		0		100			100
221014 Bank Charges and other Bank related costs		36		200			200
222001 Telecommunications		240		100			100
227001 Travel Inland		800		5,440			5,440
227004 Fuel, Lubricants and Oils		210		200			200
<b>Total Cost of Output 138205:</b>		<b>15,229</b>		<b>15,229</b>			<b>15,229</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		135,720					0
211103 Allowances		194,160		111,245			111,245
221007 Books, Periodicals and Newspapers		1,500					0
221008 Computer Supplies and IT Services		3,000					0
221011 Printing, Stationery, Photocopying and Binding		4,000					0
221444 Salary and Gratuity for LG elected Political Leaders		0	149,760				149,760
222001 Telecommunications		2,000					0
227001 Travel Inland		10,110		7,000			7,000
227002 Travel Abroad		0		1,000			1,000
227004 Fuel, Lubricants and Oils		4,318		9,000			9,000
228002 Maintenance - Vehicles		0		1,920			1,920
282101 Donations		0		845			845
<b>Total Cost of Output 138206:</b>		<b>354,808</b>	<b>149,760</b>	<b>131,010</b>			<b>280,770</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		62,505		23,033			23,033
221002 Workshops and Seminars		0		2,000			2,000
227001 Travel Inland		0		24,185			24,185
227004 Fuel, Lubricants and Oils		0		2,788			2,788
228002 Maintenance - Vehicles		0		500			500
<b>Total Cost of Output 138207:</b>		<b>62,505</b>		<b>52,505</b>			<b>52,505</b>
<b>Total Cost of Higher LG Services</b>		<b>609,449</b>	<b>175,653</b>	<b>349,419</b>			<b>525,071</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>609,449</b>	<b>182,853</b>	<b>534,322</b>	<b>0</b>	<b>0</b>	<b>717,174</b>
<b>Total Cost of Statutory Bodies</b>		<b>609,449</b>	<b>182,853</b>	<b>534,322</b>	<b>0</b>	<b>0</b>	<b>717,174</b>



# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	97,637	91,504	287,978
Multi-Sectoral Transfers to LLGs			47,481
Conditional Grant to Agric. Ext Salaries	35,332	20,672	42,410
Conditional transfers to Production and Marketing	50,305	46,280	51,200
Locally Raised Revenues	12,000	2,768	10,764
Other Transfers from Central Government		21,784	8,329
Transfer of District Unconditional Grant - Wage		0	127,794
<i>Development Revenues</i>	1,893,897	1,591,356	1,687,180
Conditional transfers to Production and Marketing	61,484	56,565	92,578
LGMSD (Former LGDP)	10,000	3,000	10,000
Locally Raised Revenues		0	8,064
Other Transfers from Central Government	310,933	20,312	37,000
Unspent balances – Conditional Grants	60,053	60,053	20,141
Conditional Grant for NAADS	1,451,427	1,451,426	1,426,243
Multi-Sectoral Transfers to LLGs			93,155
<b>Total Revenues</b>	<b>1,991,534</b>	<b>1,682,860</b>	<b>1,975,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	97,637	72,583	287,978
Wage	35,332	20,672	170,204
Non Wage	62,305	51,911	117,774
<i>Development Expenditure</i>	1,893,897	1,685,848	1,687,180
Domestic Development	1,893,897	1,685,848.421	1,687,180
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,991,534</b>	<b>1,758,431</b>	<b>1,975,158</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	221,850					0

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	1,299,917	0	1,299,917
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>80,015</b>
LCII: Abok	LCI: Not Specified	Alwi LLG	Source: Conditional Grant for NAADS			80,015	
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>80,015</b>
LCII: Olyejo	LCI: Not Specified	Pakwach LLG	Source: Conditional Grant for NAADS			80,015	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>84,762</b>
LCII: Puvungu Central	LCI: Not Specified	Pakwach Town Council	Source: Conditional Grant for NAADS			84,762	
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>94,257</b>
LCII: Pakia	LCI: Not Specified	Panyango ILLG	Source: Conditional Grant for NAADS			94,257	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>84,762</b>
LCII: Kivuje	LCI: Not Specified	Panyimur LLG	Source: Conditional Grant for NAADS			84,762	
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>84,762</b>
LCII: Mutir	LCI: Not Specified	Wadelai LLG	Source: Conditional Grant for NAADS			84,762	
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>89,510</b>
LCII: Kasato	LCI: Not Specified	Akworo LLG	Source: Conditional Grant for NAADS			89,510	
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>75,267</b>
LCII: Paminya Upper	LCI: Not Specified	Atego LLG	Source: Conditional Grant for NAADS			75,267	
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>84,762</b>
LCII: Padolo	LCI: Not Specified	Erussi LLG	Source: Conditional Grant for NAADS			84,762	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>94,257</b>
LCII: Vurr	LCI: Not Specified	Kucwiny LLG	Source: Conditional Grant for NAADS			94,257	
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>80,015</b>
LCII: Abar East	LCI: Not Specified	Ndhew LLG	Source: Conditional Grant for NAADS			80,015	
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>80,015</b>
LCII: Koch	LCI: Not Specified	Nebbi LLG	Source: Conditional Grant for NAADS			80,015	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>103,752</b>
LCII: Central	LCI: Not Specified	Nebbi Town Council	Source: Conditional Grant for NAADS			103,752	
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>84,762</b>
LCII: Mbaro East	LCI: Not Specified	Nyaravur LLG	Source: Conditional Grant for NAADS			84,762	
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>99,005</b>
LCII: Parwo	LCI: Not Specified	Parombo LLG	Source: Conditional Grant for NAADS			99,005	
<b>Total Cost of Output 018151:</b>		<b>221,850</b>	<b>0</b>	<b>0</b>	<b>1,299,917</b>	<b>0</b>	<b>1,299,917</b>

Output:018159 Multi sectoral Transfers to Lower Local Governments

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	47,481	67,336	0	114,817
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>4,402</b>
LCII: Abok	LCI: Not Specified	Alwi LLG			Source:Locally Raised Revenues		4,402
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>8,325</b>
LCII: Atyak	LCI: Not Specified	Pakwach LLG			Source:Locally Raised Revenues		8,325
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>6,501</b>
LCII: Puvungu West	LCI: Not Specified	Pakwach Town Council LLG			Source:Locally Raised Revenues		6,501
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>3,995</b>
LCII: Padoch	LCI: Not Specified	Panyango LLG			Source:Locally Raised Revenues		3,995
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>25,100</b>
LCII: Kivuje	LCI: Not Specified	Panyimur LLG			Source:Locally Raised Revenues		25,100
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>7,142</b>
LCII: Ragem Upper	LCI: Not Specified	Wadelai LLG			Source:Locally Raised Revenues		7,142
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>4,649</b>
LCII: Kasato	LCI: Not Specified	Akworo			Source:Locally Raised Revenues		4,649
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>3,521</b>
LCII: Paminya Upper	LCI: Not Specified	Atego LLG			Source:Locally Raised Revenues		3,521
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>8,287</b>
LCII: Padolo	LCI: Not Specified	Erussi LLG			Source:Locally Raised Revenues		8,287
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>4,302</b>
LCII: Vurr	LCI: Not Specified	Kucwiny LLG			Source:Locally Raised Revenues		4,302
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>5,302</b>
LCII: Abar East	LCI: Not Specified	Ndhew LLG			Source:Conditional Grant for NAADS		5,302
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>8,108</b>
LCII: Koch	LCI: Not Specified	Nebbi LLG			Source:Locally Raised Revenues		8,108
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>11,107</b>
LCII: Central	LCI: Not Specified	Nebbi Town Council			Source:Locally Raised Revenues		11,107
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>7,594</b>
LCII: Mbaro East	LCI: Not Specified	Nyaravur LLG			Source:Locally Raised Revenues		7,594
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>6,482</b>
LCII: Parwo	LCI: Not Specified	Parombo LLG			Source:Locally Raised Revenues		6,482
263326	Conditional transfers to the Local Government Development Prog	0	0	0	25,819	0	25,819
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>20,319</b>
LCII: Puvungu West	LCI: Not Specified	Pakwach Town Council LLG			Source:LGMSD (Former LGDP)		20,319
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>5,500</b>
LCII: Lee	LCI: Not Specified	Kucwiny LLG			Source:LGMSD (Former LGDP)		5,500
<b>Total Cost of Output 018159:</b>		<b>0</b>	<b>0</b>	<b>47,481</b>	<b>93,155</b>	<b>0</b>	<b>140,636</b>
<b>Total Cost of Lower Local Services</b>		<b>221,850</b>	<b>0</b>	<b>47,481</b>	<b>1,393,072</b>	<b>0</b>	<b>1,440,553</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221002	Workshops and Seminars	0			5,509		5,509
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	2,400					0
227004	Fuel, Lubricants and Oils	2,600					0
<b>Total Cost of Output 018101:</b>		<b>5,500</b>			<b>5,509</b>		<b>5,509</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520
212101	Social Security Contributions (NSSF)	0			2,952		2,952
221001	Advertising and Public Relations	0			4,300		4,300
221002	Workshops and Seminars	0			35,600		35,600
221011	Printing, Stationery, Photocopying and Binding	0			3,300		3,300
221014	Bank Charges and other Bank related costs	0			1,000		1,000

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	0			2,000		2,000
224001	Medical and Agricultural supplies	685,060					0
224002	General Supply of Goods and Services	0			20,000		20,000
227001	Travel Inland	0			23,212		23,212
228002	Maintenance - Vehicles	0			10,000		10,000
<i>Total Cost of Output 018102:</i>		<b>685,060</b>			<b>137,884</b>		<b>137,884</b>
<b>Total Cost of Higher LG Services</b>		<b>690,560</b>			<b>143,393</b>		<b>143,393</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018175 Vehicles &amp; Other Transport Equipment</i>							
231004	Transport Equipment	1,500	0	0	0	0	0
314101	Petroleum Products	1,200	0	0	0	0	0
<i>Total Cost of Output 018175:</i>		<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:018176 Office and IT Equipment (including Software)</i>							
321504	Other Advances	6,722					0
<i>Total Cost of Output 018176:</i>		<b>6,722</b>					<b>0</b>
<i>Output:018179 Other Capital</i>							
321504	Other Advances	575,988	0	0	0	0	0
<i>Total Cost of Output 018179:</i>		<b>575,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>585,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,497,819</b>	<b>0</b>	<b>47,481</b>	<b>1,536,465</b>	<b>0</b>	<b>1,583,946</b>

## LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018201 District Production Management Services</i>							
211101	General Staff Salaries	35,332	127,794				127,794
211103	Allowances	0		300	1		301
221002	Workshops and Seminars	0		8,329			8,329
221007	Books, Periodicals and Newspapers	576		400			400
221008	Computer Supplies and IT Services	0		5,330			5,330
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	4,400		1,490			1,490
221012	Small Office Equipment	300		900			900
221014	Bank Charges and other Bank related costs	200		900	137		1,037
221408	Agricultural Extension wage	0	42,410				42,410
222001	Telecommunications	1,136					0
224002	General Supply of Goods and Services	8,059					0
227001	Travel Inland	16,284		19,014			19,014
227004	Fuel, Lubricants and Oils	9,200		760			760
228002	Maintenance - Vehicles	6,800		7,244			7,244
228003	Maintenance Machinery, Equipment and Furniture	0		300			300
<i>Total Cost of Output 018201:</i>		<b>82,286</b>	<b>170,204</b>	<b>45,367</b>	<b>138</b>		<b>215,709</b>
<i>Output:018202 Crop disease control and marketing</i>							
221002	Workshops and Seminars	0		2,716	1,401		4,116
221011	Printing, Stationery, Photocopying and Binding	1,209					0
222001	Telecommunications	1,250					0
224001	Medical and Agricultural supplies	13,250			7,700		7,700
227001	Travel Inland	3,451		4,400	2,476		6,876
227004	Fuel, Lubricants and Oils	4,850					0

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
228002 Maintenance - Vehicles	540					0
<b>Total Cost of Output 018202:</b>	<b>24,550</b>		7,116	11,577		18,692
<b>Output:018204 Livestock Health and Marketing</b>						
221003 Staff Training	1,412					0
221011 Printing, Stationery, Photocopying and Binding	457					0
221012 Small Office Equipment	0		1,895			1,895
222001 Telecommunications	100					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			2,000		2,000
224001 Medical and Agricultural supplies	3,850			2,880		2,880
224002 General Supply of Goods and Services	12,480					0
227001 Travel Inland	5,250			22,620		22,620
227004 Fuel, Lubricants and Oils	9,931					0
<b>Total Cost of Output 018204:</b>	<b>33,480</b>		1,895	27,500		29,395
<b>Output:018205 Fisheries regulation</b>						
221002 Workshops and Seminars	0		1,200	1,200		2,400
221005 Hire of Venue (chairs, projector etc)	550					0
221010 Special Meals and Drinks	9,174					0
221011 Printing, Stationery, Photocopying and Binding	3,867					0
221012 Small Office Equipment	0		1,000			1,000
224001 Medical and Agricultural supplies	8,622			10,000		10,000
224002 General Supply of Goods and Services	2,926					0
227001 Travel Inland	16,401		6,716			6,716
227004 Fuel, Lubricants and Oils	7,233					0
228002 Maintenance - Vehicles	80					0
<b>Total Cost of Output 018205:</b>	<b>48,853</b>		8,916	11,200		20,116
<b>Output:018206 Vermin control services</b>						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	100					0
222001 Telecommunications	50					0
224001 Medical and Agricultural supplies	3,000					0
227001 Travel Inland	1,000		1,000	3,000		4,000
227004 Fuel, Lubricants and Oils	650					0
228002 Maintenance - Vehicles	200					0
<b>Total Cost of Output 018206:</b>	<b>5,000</b>		2,000	3,000		5,000
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
221010 Special Meals and Drinks	6,226					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
222001 Telecommunications	1,800					0
224001 Medical and Agricultural supplies	49,500					0
224002 General Supply of Goods and Services	3,700					0
227001 Travel Inland	196,500					0
227004 Fuel, Lubricants and Oils	6,000					0
228002 Maintenance - Vehicles	3,200					0
<b>Total Cost of Output 018207:</b>	<b>268,926</b>					0
<b>Output:018208</b>						
221011 Printing, Stationery, Photocopying and Binding	225					0
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	1,125					0

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	3,650					0	
<b>Total Cost of Output 018208:</b>		<b>7,000</b>					<b>0</b>	
<b>Total Cost of Higher LG Services</b>		<b>470,095</b>	<b>170,204</b>	<b>65,293</b>	<b>53,415</b>		<b>288,912</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018283 Livestock market construction</b>								
231007	Other Structures	10,000	0	0	11,000	0	11,000	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere						<b>11,000</b>
LCII: Acwera	LCI: Not Specified	Construction of a livestock market.			Source:LGMSD (Former LGDP)			
<b>Total Cost of Output 018283:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	
<b>Output:018284 Plant clinic/mini laboratory construction</b>								
231001	Non-Residential Buildings	13,620	0	0	27,300	0	27,300	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere						<b>27,300</b>
LCII: Central	LCI: Not Specified	Construction of a mini lab/plant clinic phase II (w			Source:Other Transfers from Central G			
<b>Total Cost of Output 018284:</b>		<b>13,620</b>	<b>0</b>	<b>0</b>	<b>27,300</b>	<b>0</b>	<b>27,300</b>	
<b>Output:018288p PRDP-Market Construction</b>								
231001	Non-Residential Buildings	0	0	0	30,000	0	30,000	
<b>Total LCIII: Ndhev</b>		LCIV: Padyere						<b>30,000</b>
LCII: Abar West	LCI: Not Specified	Construction of market shed and stalls			Source:Other Transfers from Central G			
<b>Total Cost of Output 018288p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>23,620</b>	<b>0</b>	<b>0</b>	<b>68,300</b>	<b>0</b>	<b>68,300</b>	
<b>Total Cost of function District Production Services</b>		<b>493,715</b>	<b>170,204</b>	<b>65,293</b>	<b>121,715</b>	<b>0</b>	<b>357,212</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221001	Advertising and Public Relations	0			2,400		2,400
221002	Workshops and Seminars	0			10,000		10,000
227001	Travel Inland	0		1,500	3,500		5,000
228002	Maintenance - Vehicles	0			1,000		1,000
<b>Total Cost of Output 018301:</b>		<b>0</b>		<b>1,500</b>	<b>16,900</b>		<b>18,400</b>
<b>Output:018302 Enterprise Development Services</b>							
221002	Workshops and Seminars	0			3,400		3,400
227001	Travel Inland	0			1,000		1,000
<b>Total Cost of Output 018302:</b>		<b>0</b>			<b>4,400</b>		<b>4,400</b>
<b>Output:018303 Market Linkage Services</b>							
221002	Workshops and Seminars	0			2,000		2,000
227001	Travel Inland	0			2,000		2,000
<b>Total Cost of Output 018303:</b>		<b>0</b>			<b>4,000</b>		<b>4,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001	Travel Inland	0		2,500			2,500
<b>Total Cost of Output 018304:</b>		<b>0</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:018305 Tourism Promotional Services</b>							
227001	Travel Inland	0			2,700		2,700
<b>Total Cost of Output 018305:</b>		<b>0</b>			<b>2,700</b>		<b>2,700</b>
<b>Output:018306 Industrial Development Services</b>							
227001	Travel Inland	0		1,000	1,000		2,000
<b>Total Cost of Output 018306:</b>		<b>0</b>		<b>1,000</b>	<b>1,000</b>		<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>5,000</b>	<b>29,000</b>		<b>34,000</b>
<b>Total Cost of function District Commercial Services</b>		<b>0</b>		<b>5,000</b>	<b>29,000</b>		<b>34,000</b>

# Vote: 545 Nebbi District

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## *Workplan 4: Production and Marketing*

Total Cost of Production and Marketing	1,991,534	170,204	117,774	1,687,180	0	1,975,158
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# Vote: 545 Nebbi District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,672,495	2,719,118	3,168,986
Other Transfers from Central Government		13,401	76,603
Conditional Grant to PHC- Non wage	166,521	153,199	166,521
Conditional Grant to PHC Salaries	1,834,430	2,008,490	2,200,135
District Unconditional Grant - Non Wage	74,958	24,960	26,958
Multi-Sectoral Transfers to LLGs			132,365
Conditional Grant to NGO Hospitals	420,941	387,265	420,641
Locally Raised Revenues	37,068	4,313	7,186
Conditional Grant to District Hospitals	138,577	127,490	138,577
<i>Development Revenues</i>	2,200,845	1,937,679	538,517
Unspent balances – Conditional Grants	971,512	971,512	
Donor Funding		23,697	
LGMSD (Former LGDP)		11,381	19,884
Multi-Sectoral Transfers to LLGs			73,259
Conditional Grant to PHC - development	1,229,333	931,089	445,374
<b>Total Revenues</b>	<b>4,873,340</b>	<b>4,656,797</b>	<b>3,707,503</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,672,495	2,651,509	3,168,986
Wage	1,834,430	2,008,490	2,212,622
Non Wage	838,065	643,019	956,364
<i>Development Expenditure</i>	2,200,845	1,262,422	538,517
Domestic Development	2,200,845	1,262,422.281	538,517
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,873,340</b>	<b>3,913,931</b>	<b>3,707,503</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263102 LG Unconditional grants(current)	28,800					0
263104 Transfers to other gov't units(current)	138,577	0	138,577	0	0	138,577
<b>Total LCIII: Nebbi TC</b>						<b>138,577</b>
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Nebbi Hospital</i>		<i>Source: Conditional Grant to District H</i>		<i>138,577</i>
<b>Total Cost of Output 088151:</b>		<b>167,377</b>	<b>0</b>	<b>138,577</b>	<b>0</b>	<b>138,577</b>
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	314,167	0	342,454	0	0	342,454
<b>Total LCIII: Nyaravur</b>						<b>342,454</b>
<i>LCII: Angal Lower</i>	<i>LCI: Not Specified</i>	<i>Angal Hospital</i>		<i>Source: Conditional Grant to NGO Hos</i>		<i>342,454</i>
<b>Total Cost of Output 088152:</b>		<b>314,167</b>	<b>0</b>	<b>342,454</b>	<b>0</b>	<b>342,454</b>
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						



# Vote: 545 Nebbi District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	78,505	0	78,486	0	0	78,486
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>7,513</b>
<i>LCII: Abok</i>	<i>LCI: Not Specified</i>	<i>Nyariegi HC II</i>	<i>Source: Conditional Grant to NGO Hos</i>			7,513	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>14,401</b>
<i>LCII: Puvungu West</i>	<i>LCI: Not Specified</i>	<i>Pakwach Mission HC III</i>	<i>Source: Conditional Grant to NGO Hos</i>			14,401	
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>8,514</b>
<i>LCII: Pakwinyo</i>	<i>LCI: Not Specified</i>	<i>Pachora HC II</i>	<i>Source: Conditional Grant to NGO Hos</i>			8,514	
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>14,401</b>
<i>LCII: Padolo</i>	<i>LCI: Not Specified</i>	<i>Orussi HC III</i>	<i>Source: Conditional Grant to NGO Hos</i>			14,401	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>13,172</b>
<i>LCII: Ramogi</i>	<i>LCI: Not Specified</i>	<i>Padwot Midyere HC III</i>	<i>Source: Conditional Grant to NGO Hos</i>			13,172	
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>20,486</b>
<i>LCII: Jupangira</i>	<i>LCI: Not Specified</i>	<i>Goli HC III</i>	<i>Source: Conditional Grant to NGO Hos</i>			20,486	
<b>Total Cost of Output 088153:</b>		<b>78,505</b>	<b>0</b>	<b>78,486</b>	<b>0</b>	<b>0</b>	<b>78,486</b>

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



# Vote: 545 Nebbi District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	7,000	0	7,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>7,000</b>
LCII: Not Specified	LCI: Not Specified	Construction of Pit latrine			Source: Conditional Grant to PHC - dev		
<b>Total Cost of Output 088155:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Output:088159 Multi sectoral Transfers to Lower Local Governments</b>							
263101	LG Conditional grants(current)	0	0	1,501	0	0	1,501
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>1,501</b>
LCII: Paminya Upper	LCI: Not Specified	Atego Subcounty			Source: District Unconditional Grant -		
263102	LG Unconditional grants(current)	0	12,487	118,377	73,259	0	204,123
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>12,120</b>
LCII: Not Specified	LCI: Not Specified	Pakwach sub county			Source: Multi-Sectoral Transfers to LLG		
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>28,438</b>
LCII: Puvungu West	LCI: Not Specified	Pakwach Town Council			Source: Multi-Sectoral Transfers to LLG		
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>13,478</b>
LCII: Pamitu	LCI: Not Specified	Panyango Sub county			Source: District Unconditional Grant -		
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>3,360</b>
LCII: Nyakagei	LCI: Not Specified	Panyimur Sub county			Source: District Unconditional Grant -		
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>8,047</b>
LCII: Mutir	LCI: Not Specified	Wadilay Sub county			Source: District Unconditional Grant -		
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>4,567</b>
LCII: Not Specified	LCI: Not Specified	Alwi sub county			Source: District Unconditional Grant -		
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>6,210</b>
LCII: Kasato	LCI: Not Specified	Akworo Sub county			Source: LGMSD (Former LGDP)		
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>21,091</b>
LCII: Padolo	LCI: Not Specified	Erussi Sub county			Source: District Unconditional Grant -		
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>1,301</b>
LCII: Ramogi	LCI: Not Specified	Kucwiny Sub county			Source: LGMSD (Former LGDP)		
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>2,354</b>
LCII: Jupangira	LCI: Not Specified	Nebbi Sub county			Source: District Unconditional Grant -		
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>82,150</b>
LCII: Central	LCI: Not Specified	Nebbi Town Council			Source: Urban Unconditional Grant - N		
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>4,100</b>
LCII: Mbaro East	LCI: Not Specified	Nyaravur ub county			Source: District Unconditional Grant -		
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>16,907</b>
LCII: Parwo	LCI: Not Specified	Prombo Sub county			Source: District Unconditional Grant -		
<b>Total Cost of Output 088159:</b>		<b>0</b>	<b>12,487</b>	<b>119,878</b>	<b>73,259</b>	<b>0</b>	<b>205,624</b>
<b>Total Cost of Lower Local Services</b>		<b>660,022</b>	<b>12,487</b>	<b>869,214</b>	<b>80,259</b>	<b>0</b>	<b>961,960</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	0	2,200,135				2,200,135
211103	Allowances	49,587		15,532			15,532
213001	Medical Expenses(To Employees)	2,800		2,324			2,324
221001	Advertising and Public Relations	600		1,087			1,087
221002	Workshops and Seminars	0		15,480			15,480
221008	Computer Supplies and IT Services	3,700		3,150			3,150
221009	Welfare and Entertainment	4,452		4,508			4,508
221010	Special Meals and Drinks	0		1,126			1,126
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
221012	Small Office Equipment	300		300			300
221014	Bank Charges and other Bank related costs	600		600			600
221407	District PHC wage	1,834,430					0

# Vote: 545 Nebbi District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		480			480
224002	General Supply of Goods and Services	48,514		590			590
227001	Travel Inland	21,109		24,107			24,107
228002	Maintenance - Vehicles	5,381		5,066			5,066
228003	Maintenance Machinery, Equipment and Furniture	480					0
228004	Maintenance Other	320		1,600			1,600
<b>Total Cost of Output 088101:</b>		<b>1,973,473</b>	<b>2,200,135</b>	<b>77,150</b>			<b>2,277,285</b>
<b>Output:088105</b>							
211103	Allowances	12,000					0
221011	Printing, Stationery, Photocopying and Binding	2,500					0
227001	Travel Inland	9,500					0
227004	Fuel, Lubricants and Oils	15,000					0
<b>Total Cost of Output 088105:</b>		<b>39,000</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
224002	General Supply of Goods and Services	0		411			411
227001	Travel Inland	0		9,589			9,589
<b>Total Cost of Output 088106:</b>		<b>0</b>		<b>10,000</b>			<b>10,000</b>
<b>Total Cost of Higher LG Services</b>		<b>2,012,473</b>	<b>2,200,135</b>	<b>87,150</b>			<b>2,287,285</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	15,137	0	15,137
<b>Total LCIII: Nebbi TC</b>							<b>15,137</b>
LCII: Central		LCI: Not Specified	Technical Supervision of Projects		Source: Conditional Grant to PHC - dev		6,125
LCII: Central		LCI: Not Specified	Monitoring of projects by all stakeholders		Source: Conditional Grant to PHC - dev		9,012
<b>Total Cost of Output 088179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,137</b>	<b>0</b>	<b>15,137</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	1,547	0	0	0	0	0
231007	Other Structures	0	0	0	5,000	0	5,000
<b>Total LCIII: Ndhew</b>							<b>5,000</b>
LCII: Abar East		LCI: Pamaka HC II	Construction of Health care Waste Pit		Source: LGMSD (Former LGDP)		5,000
<b>Total Cost of Output 088180:</b>		<b>1,547</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	122,512					0
231005	Machinery and Equipment	42,000					0
231006	Furniture and Fixtures	29,679					0
231007	Other Structures	165,987					0
311101	Land	40,897					0
<b>Total Cost of Output 088180p:</b>		<b>401,076</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	320,892	0	0	136,236	0	136,236
<b>Total LCIII: Panyango</b>							<b>23,102</b>
LCII: Pacego		LCI: Not Specified	Completion of construction of Semidetached staff h		Source: Conditional Grant to PHC - dev		23,102
<b>Total LCIII: Akworo</b>							<b>22,500</b>
LCII: Kasato		LCI: Not Specified	Completion of construction of staff house at Akwor		Source: Conditional Grant to PHC - dev		22,500
<b>Total LCIII: Parombo</b>							<b>90,634</b>
LCII: Parwo		LCI: Not Specified	Construction of Semidetached staff house at Parom		Source: Conditional Grant to PHC - dev		90,634
<b>Total Cost of Output 088181:</b>		<b>320,892</b>	<b>0</b>	<b>0</b>	<b>136,236</b>	<b>0</b>	<b>136,236</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							



# Vote: 545 Nebbi District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,762,394	8,305,175	10,650,752
Transfer of District Unconditional Grant - Wage		9,741	73,172
Conditional Grant to Secondary Education	645,571	203,592	842,454
Conditional Grant to Primary Salaries	6,507,425	6,360,469	7,165,055
Conditional Grant to Primary Education	689,662	634,489	721,269
Conditional Grant to Tertiary Salaries	0	0	155,212
Conditional Transfers for Non Wage Community Polyte		0	42,773
Unspent balances – Other Government Transfers		0	42,840
Equalisation Grant	15,000	24,600	
Multi-Sectoral Transfers to LLGs			46,083
Locally Raised Revenues	10,068	9,792	8,455
Conditional Grant to Secondary Salaries	869,125	1,038,994	1,138,595
District Unconditional Grant - Non Wage		0	10,000
District Equalisation Grant		0	15,000
Conditional transfers to School Inspection Grant	25,543	23,499	26,576
Conditional Transfers for Wage Community Polytechnic		0	96,186
Conditional Transfers for Primary Teachers Colleges		0	167,722
Conditional Transfers for Non Wage Technical Institute		0	99,360
<i>Development Revenues</i>	1,039,615	923,006	631,351
Unspent balances – Conditional Grants	180,240	180,240	
LGMSD (Former LGDP)	10,000	10,000	20,000
Multi-Sectoral Transfers to LLGs			92,860
Conditional Grant to SFG	605,375	503,177	518,491
Construction of Secondary Schools	244,000	229,589	0
<b>Total Revenues</b>	<b>9,802,009</b>	<b>9,228,181</b>	<b>11,282,103</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,762,394	8,282,144	10,650,752
Wage	7,376,551	7,426,791	8,628,219
Non Wage	1,385,844	855,352	2,022,532
<i>Development Expenditure</i>	1,039,615	860,204	631,351
Domestic Development	1,039,615	860,204.147	631,351
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,802,009</b>	<b>9,142,348</b>	<b>11,282,103</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		689,662	0	721,269	0	0	721,269
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>36,932</b>
LCII: Fualwonga	LCI: Not Specified	<b>Fualwonga</b>	Source: Conditional Grant to Primary E			4,340	
LCII: Fualwonga	LCI: Not Specified	<b>Sille</b>	Source: Conditional Grant to Primary E			2,503	
LCII: Payila	LCI: Not Specified	<b>Avodu</b>	Source: Conditional Grant to Primary E			2,935	
LCII: Payila	LCI: Not Specified	<b>Nyariegi</b>	Source: Conditional Grant to Primary E			3,068	
LCII: Payila	LCI: Not Specified	<b>Payungu</b>	Source: Conditional Grant to Primary E			3,030	
LCII: Payila	LCI: Not Specified	<b>Ley</b>	Source: Conditional Grant to Primary E			3,429	
LCII: Payila	LCI: Not Specified	<b>Pangieth</b>	Source: Conditional Grant to Primary E			4,359	
LCII: Payila	LCI: Not Specified	<b>Alwi</b>	Source: Conditional Grant to Primary E			4,145	
LCII: Payila	LCI: Not Specified	<b>Pajau COPE</b>	Source: Conditional Grant to Primary E			1,559	
LCII: Payila	LCI: Not Specified	<b>Pajau</b>	Source: Conditional Grant to Primary E			3,030	
LCII: Payila	LCI: Not Specified	<b>Paila</b>	Source: Conditional Grant to Primary E			4,534	
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>34,545</b>
LCII: Atyak	LCI: Not Specified	<b>Atyak Luga</b>	Source: Conditional Grant to Primary E			3,742	
LCII: Atyak	LCI: Not Specified	<b>Kitawe</b>	Source: Conditional Grant to Primary E			5,033	
LCII: Mukale	LCI: Not Specified	<b>Panyigoro</b>	Source: Conditional Grant to Primary E			4,767	
LCII: Mukale	LCI: Not Specified	<b>Paroketo</b>	Source: Conditional Grant to Primary E			6,176	
LCII: Mukale	LCI: Not Specified	<b>Kuba COPE</b>	Source: Conditional Grant to Primary E			1,663	
LCII: Mukale	LCI: Not Specified	<b>Cikiithi</b>	Source: Conditional Grant to Primary E			2,835	
LCII: Olyejo	LCI: Not Specified	<b>St. Agatha</b>	Source: Conditional Grant to Primary E			2,949	
LCII: Paroketo	LCI: Not Specified	<b>Pakech</b>	Source: Conditional Grant to Primary E			3,386	
LCII: Paroketo	LCI: Not Specified	<b>P'ovona</b>	Source: Conditional Grant to Primary E			3,993	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>43,668</b>
LCII: Amor East	LCI: Not Specified	<b>Ayara</b>	Source: Conditional Grant to Primary E			7,951	
LCII: Amor East	LCI: Not Specified	<b>Wangkawa</b>	Source: Conditional Grant to Primary E			6,229	
LCII: Amor East	LCI: Not Specified	<b>Puyoo COPE</b>	Source: Conditional Grant to Primary E			1,578	
LCII: Amor East	LCI: Not Specified	<b>Owere</b>	Source: Conditional Grant to Primary E			5,199	
LCII: Puvungu Central	LCI: Not Specified	<b>Pakwach Girls</b>	Source: Conditional Grant to Primary E			5,507	
LCII: Puvungu East	LCI: Not Specified	<b>Pajobi</b>	Source: Conditional Grant to Primary E			4,738	
LCII: Puvungu East	LCI: Not Specified	<b>Pakwach Public</b>	Source: Conditional Grant to Primary E			6,357	
LCII: Puvungu West	LCI: Not Specified	<b>Omach</b>	Source: Conditional Grant to Primary E			6,110	
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>52,841</b>
LCII: Andibo	LCI: Not Specified	<b>Pumvuga</b>	Source: Conditional Grant to Primary E			5,464	
LCII: Andibo	LCI: Not Specified	<b>Andibo</b>	Source: Conditional Grant to Primary E			4,022	
LCII: Lobodegi	LCI: Not Specified	<b>Lobodegi</b>	Source: Conditional Grant to Primary E			3,870	
LCII: Lobodegi	LCI: Not Specified	<b>Jacan</b>	Source: Conditional Grant to Primary E			2,304	
LCII: Pacego	LCI: Not Specified	<b>Pacego</b>	Source: Conditional Grant to Primary E			5,987	
LCII: Pacego	LCI: Not Specified	<b>Kinju</b>	Source: Conditional Grant to Primary E			5,175	
LCII: Padoch	LCI: Not Specified	<b>Pagwaya</b>	Source: Conditional Grant to Primary E			4,814	
LCII: Pamitu	LCI: Not Specified	<b>Pamitu</b>	Source: Conditional Grant to Primary E			4,867	
LCII: Pamitu	LCI: Not Specified	<b>Ajini</b>	Source: Conditional Grant to Primary E			2,850	
LCII: Pokwero	LCI: Not Specified	<b>Owiny</b>	Source: Conditional Grant to Primary E			5,574	
LCII: Pokwero	LCI: Not Specified	<b>Pokwero</b>	Source: Conditional Grant to Primary E			4,947	
LCII: Pokwero	LCI: Not Specified	<b>Japiemonen</b>	Source: Conditional Grant to Primary E			2,968	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>51,766</b>
LCII: Boro	LCI: Not Specified	<b>Wankado COPE</b>	Source: Conditional Grant to Primary E			1,540	
LCII: Boro	LCI: Not Specified	<b>Boro</b>	Source: Conditional Grant to Primary E			4,487	
LCII: Boro	LCI: Not Specified	<b>Marama</b>	Source: Conditional Grant to Primary E			2,475	
LCII: Boro	LCI: Not Specified	<b>Kivuje</b>	Source: Conditional Grant to Primary E			5,749	
LCII: Dei	LCI: Not Specified	<b>Dei</b>	Source: Conditional Grant to Primary E			7,572	
LCII: Ganda	LCI: Not Specified	<b>Panyimur</b>	Source: Conditional Grant to Primary E			6,950	
LCII: Kivuje	LCI: Not Specified	<b>Nyakiro</b>	Source: Conditional Grant to Primary E			3,590	
LCII: Nyakagei	LCI: Not Specified	<b>Oguta</b>	Source: Conditional Grant to Primary E			5,431	

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyakagei	LCI: Not Specified	<b>Kayonga</b>			Source: Conditional Grant to Primary E		4,221
LCII: Nyakagei	LCI: Not Specified	<b>Nyakagei</b>			Source: Conditional Grant to Primary E		7,372
LCII: Nyakagei	LCI: Not Specified	<b>Lwala Kojjo</b>			Source: Conditional Grant to Primary E		2,380
<b>Total LCIII: Wadelai</b>				LCIV: Jonam			<b>48,100</b>
LCII: Mutir	LCI: Not Specified	<b>Mutir</b>			Source: Conditional Grant to Primary E		4,387
LCII: Mutir	LCI: Not Specified	<b>Ojinga</b>			Source: Conditional Grant to Primary E		5,920
LCII: Pakwinyo	LCI: Not Specified	<b>Ocayo</b>			Source: Conditional Grant to Primary E		3,139
LCII: Pakwinyo	LCI: Not Specified	<b>Pakwinyo</b>			Source: Conditional Grant to Primary E		2,807
LCII: Pumit	LCI: Not Specified	<b>Apar Aryo COPE</b>			Source: Conditional Grant to Primary E		1,886
LCII: Pumit	LCI: Not Specified	<b>Pumit</b>			Source: Conditional Grant to Primary E		5,972
LCII: Ragem Lower	LCI: Not Specified	<b>Yabubu</b>			Source: Conditional Grant to Primary E		3,315
LCII: Ragem Lower	LCI: Not Specified	<b>Ajibu</b>			Source: Conditional Grant to Primary E		3,191
LCII: Ragem Lower	LCI: Not Specified	<b>Ojigo</b>			Source: Conditional Grant to Primary E		4,852
LCII: Ragem Lower	LCI: Not Specified	<b>Paten</b>			Source: Conditional Grant to Primary E		4,231
LCII: Ragem Upper	LCI: Not Specified	<b>Alli Ragem</b>			Source: Conditional Grant to Primary E		5,830
LCII: Ragem Upper	LCI: Not Specified	<b>Pajago</b>			Source: Conditional Grant to Primary E		2,570
<b>Total LCIII: Akworo</b>				LCIV: Padyere			<b>57,232</b>
LCII: Kasato	LCI: Not Specified	<b>Olando</b>			Source: Conditional Grant to Primary E		3,310
LCII: Kasato	LCI: Not Specified	<b>Oguta Hill</b>			Source: Conditional Grant to Primary E		3,111
LCII: Kasato	LCI: Not Specified	<b>Nyaful COPE</b>			Source: Conditional Grant to Primary E		1,749
LCII: Kasato	LCI: Not Specified	<b>Nyarundier</b>			Source: Conditional Grant to Primary E		3,637
LCII: Kasato	LCI: Not Specified	<b>Arodi Public</b>			Source: Conditional Grant to Primary E		3,353
LCII: Kasato	LCI: Not Specified	<b>Angaba</b>			Source: Conditional Grant to Primary E		6,233
LCII: Kituna	LCI: Not Specified	<b>Ayugi</b>			Source: Conditional Grant to Primary E		2,649
LCII: Kituna	LCI: Not Specified	<b>Jupagilo</b>			Source: Conditional Grant to Primary E		5,099
LCII: Kituna	LCI: Not Specified	<b>Piko</b>			Source: Conditional Grant to Primary E		4,662
LCII: Murusi	LCI: Not Specified	<b>Gotembe</b>			Source: Conditional Grant to Primary E		4,031
LCII: Murusi	LCI: Not Specified	<b>Munduriema</b>			Source: Conditional Grant to Primary E		3,044
LCII: Murusi	LCI: Not Specified	<b>Murusi</b>			Source: Conditional Grant to Primary E		5,061
LCII: Not Specified	LCI: Not Specified	<b>Rero</b>			Source: Conditional Grant to Primary E		4,050
LCII: Rero	LCI: Not Specified	<b>Mungujakisa</b>			Source: Conditional Grant to Primary E		3,742
LCII: Rero	LCI: Not Specified	<b>Akuru</b>			Source: Conditional Grant to Primary E		3,500
<b>Total LCIII: Atego</b>				LCIV: Padyere			<b>17,829</b>
LCII: Paminya Lower	LCI: Not Specified	<b>Paminya</b>			Source: Conditional Grant to Primary E		5,208
LCII: Paminya Lower	LCI: Not Specified	<b>Akanga</b>			Source: Conditional Grant to Primary E		3,353
LCII: Paminya Lower	LCI: Not Specified	<b>Paceru</b>			Source: Conditional Grant to Primary E		5,559
LCII: Pamora Upper	LCI: Not Specified	<b>Ringe Memorial</b>			Source: Conditional Grant to Primary E		3,709
<b>Total LCIII: Erussi</b>				LCIV: Padyere			<b>67,830</b>
LCII: Abongo	LCI: Not Specified	<b>Abongo</b>			Source: Conditional Grant to Primary E		4,511
LCII: Abongo	LCI: Not Specified	<b>Otwago COPE</b>			Source: Conditional Grant to Primary E		1,825
LCII: Pacaka	LCI: Not Specified	<b>Avuru</b>			Source: Conditional Grant to Primary E		5,042
LCII: Pacaka	LCI: Not Specified	<b>Pacaka</b>			Source: Conditional Grant to Primary E		5,858
LCII: Pacaka	LCI: Not Specified	<b>Oriwu Acwera</b>			Source: Conditional Grant to Primary E		4,150
LCII: Padolo	LCI: Not Specified	<b>Ramogi Didi</b>			Source: Conditional Grant to Primary E		3,063
LCII: Padolo	LCI: Not Specified	<b>Avubu</b>			Source: Conditional Grant to Primary E		3,818
LCII: Padolo	LCI: Not Specified	<b>Italia</b>			Source: Conditional Grant to Primary E		4,848
LCII: Padolo	LCI: Not Specified	<b>Eruss</b>			Source: Conditional Grant to Primary E		5,863
LCII: Pajur	LCI: Not Specified	<b>Pajur</b>			Source: Conditional Grant to Primary E		6,537
LCII: Pajur	LCI: Not Specified	<b>Athele</b>			Source: Conditional Grant to Primary E		3,542
LCII: Pajur	LCI: Not Specified	<b>Kelle</b>			Source: Conditional Grant to Primary E		4,904
LCII: Pajur	LCI: Not Specified	<b>Pangere</b>			Source: Conditional Grant to Primary E		4,397
LCII: Pajur	LCI: Not Specified	<b>Oboth</b>			Source: Conditional Grant to Primary E		5,189
LCII: Payera	LCI: Not Specified	<b>Aor</b>			Source: Conditional Grant to Primary E		4,283
<b>Total LCIII: Kucwiny</b>				LCIV: Padyere			<b>56,305</b>



# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Olago West	LCI: Not Specified	<b>Komkech</b>			Source: Conditional Grant to Primary E		4,549
LCII: Olago West	LCI: Not Specified	<b>Asili</b>			Source: Conditional Grant to Primary E		2,313
LCII: Olago West	LCI: Not Specified	<b>Agwok</b>			Source: Conditional Grant to Primary E		5,877
LCII: Ramogi	LCI: Not Specified	<b>Ramogi</b>			Source: Conditional Grant to Primary E		3,391
LCII: Ramogi	LCI: Not Specified	<b>Padwot</b>			Source: Conditional Grant to Primary E		5,635
LCII: Ramogi	LCI: Not Specified	<b>Othwol</b>			Source: Conditional Grant to Primary E		4,079
LCII: Ramogi	LCI: Not Specified	<b>Jupala</b>			Source: Conditional Grant to Primary E		3,500
LCII: Ramogi	LCI: Not Specified	<b>Kucwiny</b>			Source: Conditional Grant to Primary E		5,109
LCII: Ramogi	LCI: Not Specified	<b>Lee</b>			Source: Conditional Grant to Primary E		3,272
LCII: Vurr	LCI: Not Specified	<b>Akaba</b>			Source: Conditional Grant to Primary E		5,498
LCII: Vurr	LCI: Not Specified	<b>Aringa</b>			Source: Conditional Grant to Primary E		3,149
LCII: Vurr	LCI: Not Specified	<b>Akanyo</b>			Source: Conditional Grant to Primary E		5,702
LCII: Vurr	LCI: Not Specified	<b>Kulekule COPE</b>			Source: Conditional Grant to Primary E		1,810
LCII: Vurr	LCI: Not Specified	<b>Jafurnga</b>			Source: Conditional Grant to Primary E		2,423
<b>Total LCIII: Ndheh</b>					LCIV: Padyere		<b>41,737</b>
LCII: Abar East	LCI: Not Specified	<b>Penji</b>			Source: Conditional Grant to Primary E		4,046
LCII: Abar East	LCI: Not Specified	<b>Adeira</b>			Source: Conditional Grant to Primary E		4,463
LCII: Abar East	LCI: Not Specified	<b>Akeu COPE</b>			Source: Conditional Grant to Primary E		1,696
LCII: Abar East	LCI: Not Specified	<b>Nyipir</b>			Source: Conditional Grant to Primary E		4,610
LCII: Abar West	LCI: Not Specified	<b>Omoyo</b>			Source: Conditional Grant to Primary E		5,061
LCII: Abar West	LCI: Not Specified	<b>Owilo</b>			Source: Conditional Grant to Primary E		5,085
LCII: Abar West	LCI: Not Specified	<b>Luga</b>			Source: Conditional Grant to Primary E		4,582
LCII: Oweko	LCI: Not Specified	<b>Ogalo</b>			Source: Conditional Grant to Primary E		2,660
LCII: Oweko	LCI: Not Specified	<b>Anyayo</b>			Source: Conditional Grant to Primary E		3,509
LCII: Oweko	LCI: Not Specified	<b>Oweko</b>			Source: Conditional Grant to Primary E		6,024
<b>Total LCIII: Nebbi</b>					LCIV: Padyere		<b>44,935</b>
LCII: Jupangira	LCI: Not Specified	<b>Jupangira</b>			Source: Conditional Grant to Primary E		4,700
LCII: Jupangira	LCI: Not Specified	<b>Pawong</b>			Source: Conditional Grant to Primary E		4,041
LCII: Jupangira	LCI: Not Specified	<b>Kei</b>			Source: Conditional Grant to Primary E		3,281
LCII: Jupangira	LCI: Not Specified	<b>Goli Mixed</b>			Source: Conditional Grant to Primary E		6,836
LCII: Kalowang	LCI: Not Specified	<b>Paleo COPE</b>			Source: Conditional Grant to Primary E		2,014
LCII: Kalowang	LCI: Not Specified	<b>Omaki Memorial</b>			Source: Conditional Grant to Primary E		3,538
LCII: Kalowang	LCI: Not Specified	<b>Omyer</b>			Source: Conditional Grant to Primary E		8,165
LCII: Kalowang	LCI: Not Specified	<b>Azingu</b>			Source: Conditional Grant to Primary E		4,420
LCII: Koch	LCI: Not Specified	<b>Adhwongo</b>			Source: Conditional Grant to Primary E		3,011
LCII: Koch	LCI: Not Specified	<b>Koch</b>			Source: Conditional Grant to Primary E		4,928
<b>Total LCIII: Nebbi TC</b>					LCIV: Padyere		<b>57,973</b>
LCII: Abindu	LCI: Not Specified	<b>Angir COPE</b>			Source: Conditional Grant to Primary E		1,877
LCII: Abindu	LCI: Not Specified	<b>Abindu</b>			Source: Conditional Grant to Primary E		3,269
LCII: Abindu	LCI: Not Specified	<b>Angir</b>			Source: Conditional Grant to Primary E		3,884
LCII: Central	LCI: Not Specified	<b>Nebbi</b>			Source: Conditional Grant to Primary E		8,122
LCII: Central	LCI: Not Specified	<b>Nyacara</b>			Source: Conditional Grant to Primary E		6,546
LCII: Central	LCI: Not Specified	<b>Nebbi Public</b>			Source: Conditional Grant to Primary E		6,798
LCII: Forest	LCI: Not Specified	<b>Afere</b>			Source: Conditional Grant to Primary E		6,789
LCII: Jukia Hill	LCI: Not Specified	<b>Jukia</b>			Source: Conditional Grant to Primary E		4,919
LCII: Namrwodho	LCI: Not Specified	<b>Namrwodho</b>			Source: Conditional Grant to Primary E		4,691
LCII: Namrwodho	LCI: Not Specified	<b>Paminya Ayila</b>			Source: Conditional Grant to Primary E		3,272
LCII: Namthin	LCI: Not Specified	<b>Namthin</b>			Source: Conditional Grant to Primary E		5,294
LCII: Nyacara	LCI: Not Specified	<b>Pubidhi</b>			Source: Conditional Grant to Primary E		2,513
<b>Total LCIII: Nyaravur</b>					LCIV: Padyere		<b>36,393</b>
LCII: Angal Upper	LCI: Not Specified	<b>Angal Ayila</b>			Source: Conditional Grant to Primary E		3,841
LCII: Mbaro West	LCI: Not Specified	<b>Alwala</b>			Source: Conditional Grant to Primary E		4,990
LCII: Mbaro West	LCI: Not Specified	<b>Oryang</b>			Source: Conditional Grant to Primary E		3,951
LCII: Mbaro West	LCI: Not Specified	<b>Nyaravur</b>			Source: Conditional Grant to Primary E		6,902

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mbaro West	LCI: Not Specified	<b>Ageno</b>			Source: Conditional Grant to Primary E		2,503
LCII: Pamora Lower	LCI: Not Specified	<b>Angal Boys</b>			Source: Conditional Grant to Primary E		7,652
LCII: Pamora Lower	LCI: Not Specified	<b>Angal Girls</b>			Source: Conditional Grant to Primary E		4,852
LCII: Pamora Lower	LCI: Not Specified	<b>Olyeko COPE</b>			Source: Conditional Grant to Primary E		1,701
<b>Total LCIII: Parombo</b>					LCIV: Padyere		<b>73,183</b>
LCII: Ossi East	LCI: Not Specified	<b>Padel</b>			Source: Conditional Grant to Primary E		5,744
LCII: Ossi East	LCI: Not Specified	<b>Ossi</b>			Source: Conditional Grant to Primary E		4,468
LCII: Ossi East	LCI: Not Specified	<b>Anyang</b>			Source: Conditional Grant to Primary E		3,955
LCII: Ossi West	LCI: Not Specified	<b>Alego</b>			Source: Conditional Grant to Primary E		4,292
LCII: Padel South	LCI: Not Specified	<b>Matutu</b>			Source: Conditional Grant to Primary E		2,949
LCII: Padel South	LCI: Not Specified	<b>Penji Oriang</b>			Source: Conditional Grant to Primary E		4,677
LCII: Padel South	LCI: Not Specified	<b>Raguka</b>			Source: Conditional Grant to Primary E		6,285
LCII: Pagwata	LCI: Not Specified	<b>Pagwata</b>			Source: Conditional Grant to Primary E		5,811
LCII: Pangere	LCI: Not Specified	<b>Alala COPE</b>			Source: Conditional Grant to Primary E		1,692
LCII: Parwo	LCI: Not Specified	<b>Parombo</b>			Source: Conditional Grant to Primary E		10,324
LCII: Parwo	LCI: Not Specified	<b>Kisenge</b>			Source: Conditional Grant to Primary E		3,756
LCII: Parwo	LCI: Not Specified	<b>Thatha</b>			Source: Conditional Grant to Primary E		4,515
LCII: Pulum	LCI: Not Specified	<b>Pulum Aduku</b>			Source: Conditional Grant to Primary E		2,783
LCII: Pulum	LCI: Not Specified	<b>Pulum Alala</b>			Source: Conditional Grant to Primary E		6,271
LCII: Pulum	LCI: Not Specified	<b>Aliakra</b>			Source: Conditional Grant to Primary E		5,659
<b>Total Cost of Output 078151:</b>		<b>689,662</b>	<b>0</b>	<b>721,269</b>	<b>0</b>	<b>0</b>	<b>721,269</b>
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	46,083	0	0	<b>46,083</b>
<b>Total LCIII: Alwi</b>					LCIV: Jonam		<b>1,012</b>
LCII: Abok	LCI: Not Specified	<b>Alwi</b>			Source: Locally Raised Revenues		1,012
<b>Total LCIII: Pakwach</b>					LCIV: Jonam		<b>1,501</b>
LCII: Mukale	LCI: Not Specified	<b>Kitawe</b>			Source: Locally Raised Revenues		1,501
<b>Total LCIII: Pakwach TC</b>					LCIV: Jonam		<b>11,438</b>
LCII: Puvungu Central	LCI: Not Specified	<b>Omach</b>			Source: Locally Raised Revenues		11,438
<b>Total LCIII: Panyango</b>					LCIV: Jonam		<b>659</b>
LCII: Pacego	LCI: Not Specified	<b>Pacego</b>			Source: Locally Raised Revenues		659
<b>Total LCIII: Panyimur</b>					LCIV: Jonam		<b>2,778</b>
LCII: Ganda	LCI: Not Specified	<b>Panyimur</b>			Source: Locally Raised Revenues		2,778
<b>Total LCIII: Wadelai</b>					LCIV: Jonam		<b>1,791</b>
LCII: Mutir	LCI: Not Specified	<b>Ojigo</b>			Source: Locally Raised Revenues		1,791
<b>Total LCIII: Akworo</b>					LCIV: Padyere		<b>400</b>
LCII: Kasato	LCI: Not Specified	<b>Angaba</b>			Source: Locally Raised Revenues		400
<b>Total LCIII: Atego</b>					LCIV: Padyere		<b>1,036</b>
LCII: Paminya Upper	LCI: Not Specified	<b>Paminya</b>			Source: Locally Raised Revenues		1,036
<b>Total LCIII: Erussi</b>					LCIV: Padyere		<b>3,570</b>
LCII: Padolo	LCI: Not Specified	<b>Erussi</b>			Source: Locally Raised Revenues		3,570
<b>Total LCIII: Kucwiny</b>					LCIV: Padyere		<b>1,134</b>
LCII: Ramogi	LCI: Not Specified	<b>Kucwiny</b>			Source: Locally Raised Revenues		1,134
<b>Total LCIII: Nebbi</b>					LCIV: Padyere		<b>1,505</b>
LCII: Koch	LCI: Not Specified	<b>Koch</b>			Source: Locally Raised Revenues		1,505
<b>Total LCIII: Nebbi TC</b>					LCIV: Padyere		<b>14,959</b>
LCII: Central	LCI: Not Specified	<b>Nebbi</b>			Source: Locally Raised Revenues		14,959
<b>Total LCIII: Nyaravur</b>					LCIV: Padyere		<b>2,400</b>
LCII: Mbaro East	LCI: Not Specified	<b>Nyaravur</b>			Source: Locally Raised Revenues		2,400
<b>Total LCIII: Parombo</b>					LCIV: Padyere		<b>1,900</b>
LCII: Parwo	LCI: Not Specified	<b>Parombo</b>			Source: Locally Raised Revenues		1,900

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	92,860	0	92,860
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>3,426</b>
LCII: Abok	LCI: Not Specified	Alwi			Source:LGMSD (Former LGDP)		3,426
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>5,119</b>
LCII: Mukale	LCI: Not Specified	Atyak Luga			Source:LGMSD (Former LGDP)		1,706
LCII: Mukale	LCI: Not Specified	St. Agatha			Source:LGMSD (Former LGDP)		1,706
LCII: Paroketo	LCI: Not Specified	Pakech			Source:LGMSD (Former LGDP)		1,707
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>4,000</b>
LCII: Pacego	LCI: Not Specified	Andibo			Source:LGMSD (Former LGDP)		2,000
LCII: Pokwero	LCI: Not Specified	Pokwero			Source:LGMSD (Former LGDP)		2,000
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>5,994</b>
LCII: Mutir	LCI: Not Specified	Ojigo			Source:LGMSD (Former LGDP)		994
LCII: Mutir	LCI: Not Specified	Mutir			Source:LGMSD (Former LGDP)		5,000
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>1,089</b>
LCII: Rero	LCI: Not Specified	Ayugi			Source:LGMSD (Former LGDP)		1,089
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>4,176</b>
LCII: Paminya Lower	LCI: Not Specified	Akanga			Source:LGMSD (Former LGDP)		2,776
LCII: Paminya Lower	LCI: Not Specified	Paceru			Source:LGMSD (Former LGDP)		1,400
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>14,492</b>
LCII: Abongo	LCI: Not Specified	Oboth			Source:LGMSD (Former LGDP)		5,582
LCII: Pacaka	LCI: Not Specified	Pacaka			Source:LGMSD (Former LGDP)		2,970
LCII: Padolo	LCI: Not Specified	Italia			Source:LGMSD (Former LGDP)		2,970
LCII: Pajur	LCI: Not Specified	Pajur			Source:LGMSD (Former LGDP)		2,970
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>14,500</b>
LCII: Lee	LCI: Not Specified	Jupala			Source:LGMSD (Former LGDP)		1,250
LCII: Ramogi	LCI: Not Specified	Komkech			Source:LGMSD (Former LGDP)		1,250
LCII: Ramogi	LCI: Not Specified	Asilli			Source:LGMSD (Former LGDP)		1,250
LCII: Ramogi	LCI: Not Specified	Kucwiny			Source:LGMSD (Former LGDP)		5,500
LCII: Vurr	LCI: Not Specified	Akaba			Source:LGMSD (Former LGDP)		5,250
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>2,000</b>
LCII: Adolo	LCI: Not Specified	SC HQ			Source:LGMSD (Former LGDP)		2,000
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>10,652</b>
LCII: Jupangira	LCI: Not Specified	Kei			Source:LGMSD (Former LGDP)		4,286
LCII: Kalowang	LCI: Not Specified	Omyer			Source:LGMSD (Former LGDP)		1,080
LCII: Koch	LCI: Not Specified	Adhwongo			Source:LGMSD (Former LGDP)		4,206
LCII: Koch	LCI: Not Specified	Koch			Source:LGMSD (Former LGDP)		1,080
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>6,500</b>
LCII: Mbaro East	LCI: Not Specified	Alwala			Source:LGMSD (Former LGDP)		3,250
LCII: Pamora Lower	LCI: Not Specified	Angal Girls'			Source:LGMSD (Former LGDP)		3,250
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>20,912</b>
LCII: Ossi East	LCI: Not Specified	Alego			Source:LGMSD (Former LGDP)		6,971
LCII: Pagwata	LCI: Not Specified	Aliakra			Source:LGMSD (Former LGDP)		6,971
LCII: Pulum	LCI: Not Specified	Alala COPE			Source:LGMSD (Former LGDP)		6,970
<b>Total Cost of Output 078159:</b>		<b>0</b>	<b>0</b>	<b>46,083</b>	<b>92,860</b>	<b>0</b>	<b>138,943</b>
<b>Total Cost of Lower Local Services</b>		<b>689,662</b>	<b>0</b>	<b>767,352</b>	<b>92,860</b>	<b>0</b>	<b>860,212</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221001	Advertising and Public Relations	1,312					0
221405	Primary Teachers' Salaries	6,507,426	7,165,055				7,165,055
227001	Travel Inland	5,000					0
<b>Total Cost of Output 078101:</b>		<b>6,513,738</b>	<b>7,165,055</b>				<b>7,165,055</b>
<b>Total Cost of Higher LG Services</b>		<b>6,513,738</b>	<b>7,165,055</b>				<b>7,165,055</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>								
231001 Non-Residential Buildings		161,415					0	
<b>Total Cost of Output 078172:</b>		<b>161,415</b>					<b>0</b>	
<b>Output:078175 Vehicles &amp; Other Transport Equipment</b>								
231004 Transport Equipment		20,000					0	
<b>Total Cost of Output 078175:</b>		<b>20,000</b>					<b>0</b>	
<b>Output:078177 Specialised Machinery and Equipment</b>								
231005 Machinery and Equipment		0	0	0	61,373	0	61,373	
<b>Total LCIII: Alwi</b>		LCIV: Jonam						<b>2,500</b>
LCII: Fualwonga	LCI: Not Specified	Fualwonga P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Pakwach</b>		LCIV: Jonam						<b>2,500</b>
LCII: Paroketo	LCI: Not Specified	Paroketo P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam						<b>5,000</b>
LCII: Amor East	LCI: Not Specified	Ayara P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Puvungu Central	LCI: Not Specified	Pajobi P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Panyango</b>		LCIV: Jonam						<b>5,000</b>
LCII: Pacego	LCI: Not Specified	Kinju P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Pokwero	LCI: Not Specified	Owiny P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam						<b>5,000</b>
LCII: Boro	LCI: Not Specified	Boro P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Nyakagei	LCI: Not Specified	Nyakagei P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Wadelai</b>		LCIV: Jonam						<b>5,000</b>
LCII: Mutir	LCI: Not Specified	Pumit P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Ragem Lower	LCI: Not Specified	Alli Ragem P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Akworo</b>		LCIV: Padyere						<b>2,500</b>
LCII: Kasato	LCI: Not Specified	Angaba P/S			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Atego</b>		LCIV: Padyere						<b>2,500</b>
LCII: Pamora Upper	LCI: Not Specified	Ringe Memorial P/S			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Erussi</b>		LCIV: Padyere						<b>5,000</b>
LCII: Pacaka	LCI: Not Specified	Pacaka P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Padolo	LCI: Not Specified	Erussi P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere						<b>3,873</b>
LCII: Olago West	LCI: Not Specified	Installation of Lightning Arrester at Agwok P/S.			Source: Conditional Grant to SFG		3,873	
<b>Total LCIII: Ndhew</b>		LCIV: Padyere						<b>2,500</b>
LCII: Adolo	LCI: Not Specified	Nyipir P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Nebbi</b>		LCIV: Padyere						<b>5,000</b>
LCII: Koch	LCI: Not Specified	Koch P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Pawong	LCI: Not Specified	Pawong P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere						<b>5,000</b>
LCII: Forest	LCI: Not Specified	Afere P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Nyacara	LCI: Not Specified	SNE Staff House			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere						<b>5,000</b>
LCII: Angal Lower	LCI: Not Specified	Angal Ayila P/S.			Source: Conditional Grant to SFG		2,500	
LCII: Mbaro West	LCI: Not Specified	Alwala P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total LCIII: Parombo</b>		LCIV: Padyere						<b>5,000</b>
LCII: Ossi East	LCI: Not Specified	Ossi P/S			Source: Conditional Grant to SFG		2,500	
LCII: Pulum	LCI: Not Specified	Aliakra P/S.			Source: Conditional Grant to SFG		2,500	
<b>Total Cost of Output 078177:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>61,373</b>	<b>0</b>	<b>61,373</b>	
<b>Output:078179 Other Capital</b>								
231001 Non-Residential Buildings		10,000	0	0	0	0	0	
<b>Total Cost of Output 078179:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:078180 Classroom construction and rehabilitation</b>								

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		159,029	0	0	150,000	0	150,000
<b>Total LCIII: Pakwach</b>							<b>50,000</b>
LCII: Atyak	LCI: Not Specified	St Agatha PS			Source: Conditional Grant to SFG		50,000
<b>Total LCIII: Ndhew</b>							<b>50,000</b>
LCII: Oweko	LCI: Not Specified	Oweko PS			Source: Conditional Grant to SFG		50,000
<b>Total LCIII: Parombo</b>							<b>50,000</b>
LCII: Parwo	LCI: Not Specified	Kisenge P/S			Source: Conditional Grant to SFG		50,000
281504 Monitoring, Supervision and Appraisal of Capital Works		10,030	0	0	2,998	0	2,998
<b>Total LCIII: Nebbi TC</b>							<b>2,998</b>
LCII: Central	LCI: Not Specified	all SFG projects			Source: Conditional Grant to SFG		2,998
<b>Total Cost of Output 078180:</b>		<b>169,059</b>	<b>0</b>	<b>0</b>	<b>152,998</b>	<b>0</b>	<b>152,998</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		260,000	0	0	225,000	0	225,000
<b>Total LCIII: Alwi</b>							<b>50,000</b>
LCII: Payila	LCI: Not Specified	Nyariegi PS			Source: Conditional Grant to SFG		50,000
<b>Total LCIII: Panyimur</b>							<b>50,000</b>
LCII: Nyakagei	LCI: Not Specified	Lwala koju PS			Source: Conditional Grant to SFG		50,000
<b>Total LCIII: Erussi</b>							<b>50,000</b>
LCII: Pacaka	LCI: Not Specified	Avuru PS			Source: Conditional Grant to SFG		50,000
<b>Total LCIII: Kucwiny</b>							<b>75,000</b>
LCII: Ramogi	LCI: Asilli	Asilli PS			Source: Conditional Grant to SFG		75,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	3,965	0	3,965
<b>Total LCIII: Nebbi TC</b>							<b>3,965</b>
LCII: Central	LCI: Not Specified	Monitoring and supervision of projects			Source: Conditional Grant to SFG		3,965
<b>Total Cost of Output 078180p:</b>		<b>260,000</b>	<b>0</b>	<b>0</b>	<b>228,965</b>	<b>0</b>	<b>228,965</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		99,373	0	0	0	0	0
231002 Residential Buildings		0	0	0	20,000	0	20,000
<b>Total LCIII: Alwi</b>							<b>10,000</b>
LCII: Payila	LCI: Not Specified	3 Stance VIP Latrine constructed at Avodu P/S			Source: Conditional Grant to SFG		10,000
<b>Total LCIII: Kucwiny</b>							<b>10,000</b>
LCII: Ramogi	LCI: Not Specified	Kucwuiny P/S			Source: Conditional Grant to SFG		10,000
<b>Total Cost of Output 078181:</b>		<b>99,373</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		30,624	0	0	21,000	0	21,000
<b>Total LCIII: Kucwiny</b>							<b>7,000</b>
LCII: Vurr	LCI: Not Specified	Akaba P/S.			Source: Conditional Grant to SFG		7,000
<b>Total LCIII: Ndhew</b>							<b>14,000</b>
LCII: Abar West	LCI: Not Specified	VIP latrines at Owilo P/S			Source: Conditional Grant to SFG		7,000
LCII: Oweko	LCI: Not Specified	Oweko P/S			Source: Conditional Grant to SFG		7,000
<b>Total Cost of Output 078181p:</b>		<b>30,624</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002 Residential Buildings		0	0	0	20,000	0	20,000
<b>Total LCIII: Nebbi TC</b>							<b>20,000</b>
LCII: Nyacara	LCI: Not Specified	SNE Staff Houses renovated at Nyacara Ward.			Source: Conditional Grant to SFG		20,000
<b>Total Cost of Output 078182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:078183 Provision of furniture to primary schools</b>							

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	10,120	0	10,120
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>3,542</b>
<i>LCII: Atyak</i>	<i>LCI: Not Specified</i>	<i>St. Agather P/S</i>		<i>Source: Conditional Grant to SFG</i>		3,542	
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>3,289</b>
<i>LCII: Oweko</i>	<i>LCI: Not Specified</i>	<i>Oweko P/S.</i>		<i>Source: Conditional Grant to SFG</i>		3,289	
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>3,289</b>
<i>LCII: Parwo</i>	<i>LCI: Not Specified</i>	<i>Desks supplied to Kisenge P/S.</i>		<i>Source: Conditional Grant to SFG</i>		3,289	
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,120</b>	<b>0</b>	<b>10,120</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	45,144	0	0	24,035	0	24,035
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>5,313</b>
<i>LCII: Fualwonga</i>	<i>LCI: Not Specified</i>	<i>Nyarigi P/S</i>		<i>Source: Conditional Grant to SFG</i>		5,313	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>5,313</b>
<i>LCII: Nyakagei</i>	<i>LCI: Not Specified</i>	<i>Lwala Kojo P/S</i>		<i>Source: Conditional Grant to SFG</i>		5,313	
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>5,313</b>
<i>LCII: Pacaka</i>	<i>LCI: Not Specified</i>	<i>Avuru P/S</i>		<i>Source: Conditional Grant to SFG</i>		5,313	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>8,096</b>
<i>LCII: Ramogi</i>	<i>LCI: Not Specified</i>	<i>Supply of Desks to Asili P/S</i>		<i>Source: Conditional Grant to SFG</i>		8,096	
<b>Total Cost of Output 078183p:</b>		<b>45,144</b>	<b>0</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>24,035</b>
<b>Total Cost of Capital Purchases</b>		<b>795,615</b>	<b>0</b>	<b>0</b>	<b>538,491</b>	<b>0</b>	<b>538,491</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>7,999,015</b>	<b>7,165,055</b>	<b>767,352</b>	<b>631,351</b>	<b>0</b>	<b>8,563,758</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	645,571	0	842,452	0	0	842,452
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>27,354</b>
LCII: Paroketo	LCI: Not Specified	Paroketo S.S			Source: Conditional Grant to Secondary		27,354
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>165,564</b>
LCII: Puvungu East	LCI: Not Specified	Nam High School			Source: Conditional Grant to Secondary		5,076
LCII: Puvungu West	LCI: Not Specified	Pakwach S.S			Source: Conditional Grant to Secondary		124,110
LCII: Puvungu West	LCI: Not Specified	Matyrs College			Source: Conditional Grant to Secondary		36,378
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>45,612</b>
LCII: Pacego	LCI: Not Specified	Ogenda Girls School			Source: Conditional Grant to Secondary		16,632
LCII: Pacego	LCI: Not Specified	Pacer Community Polytechnique			Source: Conditional Grant to Secondary		6,804
LCII: Pamitu	LCI: Not Specified	Panyango S.S			Source: Conditional Grant to Secondary		22,176
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>28,098</b>
LCII: Nyakagei	LCI: Not Specified	Panyimur S.S			Source: Conditional Grant to Secondary		28,098
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>32,571</b>
LCII: Pakwinyo	LCI: Not Specified	Wadelai S.S			Source: Conditional Grant to Secondary		32,571
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>28,741</b>
LCII: Kasato	LCI: Not Specified	Akworo S.S			Source: Conditional Grant to Secondary		28,741
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>117,936</b>
LCII: Padolo	LCI: Not Specified	Erussi S.S			Source: Conditional Grant to Secondary		117,936
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>46,671</b>
LCII: Olago West	LCI: Not Specified	Mamba S.S			Source: Conditional Grant to Secondary		46,671
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>74,073</b>
LCII: Jupangira	LCI: Not Specified	Uringi			Source: Conditional Grant to Secondary		20,916
LCII: Koch	LCI: Not Specified	Koch Awinga S.S			Source: Conditional Grant to Secondary		53,157
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>95,394</b>
LCII: Forest	LCI: Not Specified	Nebbi Progressive			Source: Conditional Grant to Secondary		9,588
LCII: Forest	LCI: Not Specified	Nebbi Town S.S			Source: Conditional Grant to Secondary		85,806
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>139,362</b>
LCII: Angal Lower	LCI: Not Specified	Angal S.S			Source: Conditional Grant to Secondary		122,724
LCII: Mbaro West	LCI: Not Specified	Nyaravur S.S			Source: Conditional Grant to Secondary		16,638
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>41,076</b>
LCII: Parwo	LCI: Not Specified	Parombo S.S			Source: Conditional Grant to Secondary		41,076
<b>Total Cost of Output 078251:</b>		<b>645,571</b>	<b>0</b>	<b>842,452</b>	<b>0</b>	<b>0</b>	<b>842,452</b>
<b>Total Cost of Lower Local Services</b>		<b>645,571</b>	<b>0</b>	<b>842,452</b>	<b>0</b>	<b>0</b>	<b>842,452</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	869,125	1,138,595				1,138,595
<b>Total Cost of Output 078201:</b>		<b>869,125</b>	<b>1,138,595</b>				<b>1,138,595</b>
<b>Total Cost of Higher LG Services</b>		<b>869,125</b>	<b>1,138,595</b>				<b>1,138,595</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	244,000					0
<b>Total Cost of Output 078272:</b>		<b>244,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>244,000</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>1,758,696</b>	<b>1,138,595</b>	<b>842,452</b>	<b>0</b>	<b>0</b>	<b>1,981,047</b>
<b>LG Function 0783 Skills Development</b>							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
21404	District Tertiary Institutions	0		309,855			309,855
221404	Tertiary Teachers' Salaries	0	251,398				251,398
282103	Scholarships and related costs	10,000					0

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078301:</i>		10,000	251,398	309,855			561,254
<b>Total Cost of Higher LG Services</b>		<b>10,000</b>	<b>251,398</b>	<b>309,855</b>			<b>561,254</b>
<b>Total Cost of function Skills Development</b>		<b>10,000</b>	<b>251,398</b>	<b>309,855</b>			<b>561,254</b>

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101 General Staff Salaries		0	73,172				73,172
211103 Allowances		503					0
221005 Hire of Venue (chairs, projector etc)		0		1,075			1,075
221007 Books, Periodicals and Newspapers		0		3,993			3,993
221008 Computer Supplies and IT Services		0		1,000			1,000
221009 Welfare and Entertainment		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,500					0
221012 Small Office Equipment		0		800			800
221014 Bank Charges and other Bank related costs		200					0
222003 Information and Communications Technology		500					0
227001 Travel Inland		5,755		20,632			20,632
228001 Maintenance - Civil		0		16,885			16,885
228002 Maintenance - Vehicles		0		27,455			27,455
282101 Donations		0		940			940
<i>Total Cost of Output 078401:</i>		8,458	73,172	74,280			147,452
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
221011 Printing, Stationery, Photocopying and Binding		2,584		6,576			6,576
227001 Travel Inland		20,672		20,000			20,000
228002 Maintenance - Vehicles		2,584					0
<i>Total Cost of Output 078402:</i>		25,840		26,576			26,576
<b>Total Cost of Higher LG Services</b>		<b>34,298</b>	<b>73,172</b>	<b>100,856</b>			<b>174,028</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>34,298</b>	<b>73,172</b>	<b>100,856</b>			<b>174,028</b>

### LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 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		0		600			600
221011 Printing, Stationery, Photocopying and Binding		0		400			400
221012 Small Office Equipment		0		400			400
227001 Travel Inland		0		616			616
<i>Total Cost of Output 078501:</i>		0		2,016			2,016
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>2,016</b>			<b>2,016</b>
<b>Total Cost of function Special Needs Education</b>		<b>0</b>		<b>2,016</b>			<b>2,016</b>
<b>Total Cost of Education</b>		<b>9,802,009</b>	<b>8,628,219</b>	<b>2,022,532</b>	<b>631,351</b>	<b>0</b>	<b>11,282,103</b>



# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	888,153	805,714	932,407
District Unconditional Grant - Non Wage	10,000	0	5,000
Equalisation Grant	60,000	18,970	
Locally Raised Revenues	50,812	71,350	48,617
Other Transfers from Central Government	767,341	701,956	681,997
Transfer of District Unconditional Grant - Wage		13,439	54,986
Multi-Sectoral Transfers to LLGs			141,806
<i>Development Revenues</i>	10,000	14,601	471,005
LGMSD (Former LGDP)	10,000	14,601	15,000
Multi-Sectoral Transfers to LLGs			58,176
Roads Rehabilitation Grant		0	397,829
<b>Total Revenues</b>	<b>898,153</b>	<b>820,315</b>	<b>1,403,412</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	888,153	649,497	932,407
Wage		6,057	98,646
Non Wage	888,153	643,440	833,761
<i>Development Expenditure</i>	10,000	17,518	471,005
Domestic Development	10,000	17,517.796	471,005
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>898,153</b>	<b>667,014</b>	<b>1,403,412</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	72,419					0

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	74,895	0	0	74,895
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>5,009</b>
LCII: Pangieth	LCI: Pokwero TC-Theyao via Bond Alwi	Source:Roads Rehabilitation Grant					5,009
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>5,270</b>
LCII: Paroketo	LCI: Kigumba - Jukaal Pakwach	Source:Roads Rehabilitation Grant					5,270
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>6,294</b>
LCII: Pacego	LCI: Oseke-Ringo road Panyango	Source:Roads Rehabilitation Grant					6,294
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>7,813</b>
LCII: Ganda	LCI: Boro-Marama Panyimur	Source:Roads Rehabilitation Grant					7,813
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>4,883</b>
LCII: Mutir	LCI: Lobodegi-Alla Wadelai	Source:Roads Rehabilitation Grant					4,883
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>5,303</b>
LCII: Kasato	LCI: Kasatu - Arodi DRC, Paromb Akworo LG	Source:Roads Rehabilitation Grant					5,303
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>3,922</b>
LCII: Paminya Upper	LCI: Angal TC-Angal Ayila Ps Atego	Source:Roads Rehabilitation Grant					3,922
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>6,839</b>
LCII: Payera	LCI: Pajur-Nyipir Erussi	Source:Roads Rehabilitation Grant					6,839
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>6,557</b>
LCII: Ramogi	LCI: Arum-Kulekule-Ndima Kucwiny LG	Source:Roads Rehabilitation Grant					6,557
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>6,425</b>
LCII: Oweko	LCI: Oweko-Obia Ndhew	Source:Roads Rehabilitation Grant					6,425
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>5,358</b>
LCII: Koch	LCI: Nyeru - Ombanya Nebbi	Source:Roads Rehabilitation Grant					5,358
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>3,519</b>
LCII: Angal Upper	LCI: Paminya HCIII-Atego Nyaravur	Source:Roads Rehabilitation Grant					3,519
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>7,701</b>
LCII: Pagwata	LCI: Pulum Uduk-Pangere Gwii Parombo LG	Source:Roads Rehabilitation Grant					7,701
		<b>Total Cost of Output 048151:</b>	<b>72,419</b>	<b>0</b>	<b>74,895</b>	<b>0</b>	<b>74,895</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263201	LG Conditional grants(capital)	0	0	224,229	0	0	224,229
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>103,479</b>
LCII: Amor East	LCI: Not Specified Pakwach Town Council	Source:Roads Rehabilitation Grant					103,479
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>120,750</b>
LCII: Koch	LCI: Not Specified Nebbi Town Council	Source:Roads Rehabilitation Grant					120,750
		<b>Total Cost of Output 048156:</b>	<b>0</b>	<b>0</b>	<b>224,229</b>	<b>0</b>	<b>224,229</b>

### Output:048158 District Roads Maintenance (URF)

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263323	Conditional transfers for Feeder Roads Maintenance workshops.		0	0	382,874	0	0	382,874
<b>Total LCIII: Alwi</b>			LCIV: Jonam					<b>27,883</b>
LCII: Fualwonga	LCI: Pateng-Pajau-Akela	Alwi				Source:Roads Rehabilitation Grant		5,346
LCII: Pangieth	LCI: Parombo - Alwi - Panyango	Alwi				Source:Roads Rehabilitation Grant		8,657
LCII: Payila	LCI: Pateng-Pajau-Akella	Alwi				Source:Roads Rehabilitation Grant		13,880
<b>Total LCIII: Pakwach</b>			LCIV: Jonam					<b>3,260</b>
LCII: Atyak	LCI: Pajau-Theraling	Pakwach				Source:Roads Rehabilitation Grant		3,260
<b>Total LCIII: Panyango</b>			LCIV: Jonam					<b>21,156</b>
LCII: Lobodegi	LCI: Fualwonga-Lobodegi	Panyango				Source:Roads Rehabilitation Grant		5,952
LCII: Pacego	LCI: Fualwonga-Lobodegi	Panyango				Source:Roads Rehabilitation Grant		15,204
<b>Total LCIII: Panyimur</b>			LCIV: Jonam					<b>30,143</b>
LCII: Boro	LCI: Alego-Boro	Panyimur				Source:Roads Rehabilitation Grant		7,560
LCII: Dei	LCI: Afoda-rero	Panyimur				Source:Roads Rehabilitation Grant		6,500
LCII: Ganda	LCI: Not Specified	Panyimur				Source:Roads Rehabilitation Grant		9,467
LCII: Kivuje	LCI: Panyimur-Malar-Parombo	Panyimur				Source:Roads Rehabilitation Grant		4,560
LCII: Nyakagei	LCI: Nyakagei - Dei	Panyimur				Source:Roads Rehabilitation Grant		2,056
<b>Total LCIII: Wadelai</b>			LCIV: Jonam					<b>11,468</b>
LCII: Mutir	LCI: Emin pasha-Mutir	Wadelai				Source:Roads Rehabilitation Grant		4,968
LCII: Pakwinyo	LCI: Wadelai-Kucwiny-Agwok	Wadelai				Source:Roads Rehabilitation Grant		6,500
<b>Total LCIII: Akworo</b>			LCIV: Padyere					<b>7,680</b>
LCII: Kasato	LCI: Kasatu-Murusi-Munduryema	Akworo				Source:Roads Rehabilitation Grant		7,680
<b>Total LCIII: Erussi</b>			LCIV: Padyere					<b>34,394</b>
LCII: Abongo	LCI: Athele-Anywanda	Erussi				Source:Roads Rehabilitation Grant		8,750
LCII: Pacaka	LCI: Anywanda-Abongo-Parombo	Erussi				Source:Roads Rehabilitation Grant		17,430
LCII: Pajur	LCI: Ayila-Oweko-Erussi	Erussi				Source:Roads Rehabilitation Grant		4,650
LCII: Payera	LCI: Erussi-Acwera	Erussi				Source:Roads Rehabilitation Grant		3,564
<b>Total LCIII: Kucwiny</b>			LCIV: Padyere					<b>69,509</b>
LCII: Lee	LCI: Akanyo-Kibira	Kucwiny				Source:Roads Rehabilitation Grant		3,720
LCII: Mwura	LCI: Kucwiny - Orango	Kucwiny				Source:Roads Rehabilitation Grant		7,848
LCII: Olago West	LCI: Kibira-Omyer-Azingo	Kucwiny				Source:Roads Rehabilitation Grant		10,890
LCII: Ramogi	LCI: Akaba-Kucwiny-Pokwero	Kucwiny				Source:Roads Rehabilitation Grant		7,650
LCII: Uduka	LCI: Kibira-Omyer-Azingo	Kucwiny				Source:Roads Rehabilitation Grant		15,031
LCII: Vurr	LCI: Akaba-Kucwiny-Pokwero	Kucwiny				Source:Roads Rehabilitation Grant		24,370
<b>Total LCIII: Nebbi</b>			LCIV: Padyere					<b>33,140</b>
LCII: Jupangira	LCI: Nebbi-Kei-Goli	Nebbi				Source:Roads Rehabilitation Grant		14,719
LCII: Kalowang	LCI: Offaka-Zombo boarder	Nebbi				Source:Roads Rehabilitation Grant		11,467
LCII: Koch	LCI: Koch-Nebbi airfield	Nebbi				Source:Roads Rehabilitation Grant		4,650
LCII: Pawong	LCI: Nebbi - Goli - Kei	Nebbi				Source:Roads Rehabilitation Grant		2,304
<b>Total LCIII: Nebbi TC</b>			LCIV: Padyere					<b>37,746</b>
LCII: Central	LCI: Not Specified	District H/Qs- Machine mantanance / Office opera				Source:Roads Rehabilitation Grant		37,746
<b>Total LCIII: Nyaravur</b>			LCIV: Padyere					<b>55,419</b>
LCII: Angal Lower	LCI: Angal TC- Ambere	Nyaravur				Source:Roads Rehabilitation Grant		3,720
LCII: Angal Upper	LCI: Akaba-Paminyo-Pacero	Nyaravur				Source:Roads Rehabilitation Grant		8,928
LCII: Mbaro East	LCI: Gotlandi-Erussi	Nyaravur				Source:Roads Rehabilitation Grant		14,880
LCII: Mbaro West	LCI: Raguka-Penji-Oryang	Nyaravur				Source:Roads Rehabilitation Grant		5,431
LCII: Pamora Lower	LCI: Nyaravur-Parombo	Nyaravur				Source:Roads Rehabilitation Grant		22,460
<b>Total LCIII: Parombo</b>			LCIV: Padyere					<b>51,076</b>
LCII: Ossi East	LCI: Ossi-padel-pangere	Parombo				Source:Roads Rehabilitation Grant		6,670
LCII: Ossi West	LCI: Ossi-PadelTC-Pangere	Parombo				Source:Roads Rehabilitation Grant		13,650
LCII: Padel North	LCI: Nyaravur - Parombo	Parombo				Source:Roads Rehabilitation Grant		4,306
LCII: Parwo	LCI: Parombo-Alwi-Panyango	Parombo				Source:Roads Rehabilitation Grant		26,450
<b>Total Cost of Output 048158:</b>			<b>0</b>	<b>0</b>	<b>382,874</b>	<b>0</b>	<b>0</b>	<b>382,874</b>

Output:048159 Multi sectoral Transfers to Lower Local Governments

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	43,660	98,146	58,176	0	199,982
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>4,468</b>
LCII: Atyak	LCI: Not Specified	Community road		Source:Other Transfers from Central G		4,468	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>72,580</b>
LCII: Puvungu East	LCI: Not Specified	Urban roads		Source:Other Transfers from Central G		72,580	
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>161</b>
LCII: Andibo	LCI: Not Specified	Community road		Source:Other Transfers from Central G		161	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>7,500</b>
LCII: Boro	LCI: Not Specified	Community road		Source:Other Transfers from Central G		7,500	
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>3,769</b>
LCII: Mutir	LCI: Not Specified	Community road		Source:Other Transfers from Central G		3,769	
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>3,099</b>
LCII: Paminya Lower	LCI: Not Specified	Community road		Source:Other Transfers from Central G		3,099	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>550</b>
LCII: Acwera	LCI: Acwera-Mamba	Community road		Source:Other Transfers from Central G		550	
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>2,382</b>
LCII: Jupangira	LCI: Nyero-Ombanya	Community road		Source:Other Transfers from Central G		2,382	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>95,433</b>
LCII: Abindu	LCI: Not Specified	Urban roads		Source:Other Transfers from Central G		95,433	
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>7,941</b>
LCII: Angal Lower	LCI: Parombo-Angal	Community road		Source:Other Transfers from Central G		7,941	
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>2,100</b>
LCII: Ossi East	LCI: Not Specified	Community road		Source:Other Transfers from Central G		2,100	
<b>Total Cost of Output 048159:</b>		<b>0</b>	<b>43,660</b>	<b>98,146</b>	<b>58,176</b>	<b>0</b>	<b>199,982</b>
<b>Total Cost of Lower Local Services</b>		<b>72,419</b>	<b>43,660</b>	<b>780,144</b>	<b>58,176</b>	<b>0</b>	<b>881,980</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	0	54,986				54,986
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		18,600			18,600
213002	Incapacity, death benefits and funeral expenses	10,435		8,742			8,742
221011	Printing, Stationery, Photocopying and Binding	3,771					0
223005	Electricity	6,087		4,240			4,240
223006	Water	2,536		1,400			1,400
227001	Travel Inland	1,301					0
228001	Maintenance - Civil	7,818		4,045			4,045
228002	Maintenance - Vehicles	20,299		8,121			8,121
228003	Maintenance Machinery, Equipment and Furniture	28,700		728			728
228004	Maintenance Other	0		7,741			7,741
<b>Total Cost of Output 048101:</b>		<b>80,949</b>	<b>54,986</b>	<b>53,617</b>			<b>108,603</b>
<b>Output:048104</b>							
211103	Allowances	8,670					0
221011	Printing, Stationery, Photocopying and Binding	4,567					0
227001	Travel Inland	3,056					0
228001	Maintenance - Civil	223,500					0
<b>Total Cost of Output 048104:</b>		<b>239,793</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>320,742</b>	<b>54,986</b>	<b>53,617</b>			<b>108,603</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231007	Other Structures	0	0	0	15,000	0	15,000
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>15,000</b>
LCII: Forest	LCI: Not Specified	Construction of VIP latrine at District Head quarter		Source:Locally Raised Revenues		15,000	

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048172:</i>		0	0	0	15,000	0	15,000
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		44,819	0	0	0	0	0
<i>Total Cost of Output 048177:</i>		44,819	0	0	0	0	0
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003 Roads and Bridges		372,874	0	0	0	0	0
<i>Total Cost of Output 048180:</i>		372,874	0	0	0	0	0
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							
231003 Roads and Bridges		0	0	0	377,938	0	377,938
<b>Total LCIII: Panyimur</b>		LCIV: Jonam				66,476	
LCII: Kivuje	LCI: Nyakagei-Dei road 7km	Rehabilitation of 7km of Nyakagei-Dei road		Source:Donor Funding		66,476	
<b>Total LCIII: Erussi</b>		LCIV: Padyere				92,473	
LCII: Padolo	LCI: Erussi-Acwera road 21km	Rehabilitation of 17.1km of Erussi-Acwera road		Source:Donor Funding		92,473	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere				138,320	
LCII: Vurr	LCI: Akaba-Kucwiny-Wadelai road	Rehabilitation of 13km of Akaba-Kucwiny-Wadelai		Source:Donor Funding		138,320	
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere				80,668	
LCII: Mbaro West	LCI: Ayila-Oweko-Erussi	Rehabilitation of 21.1km of Ayila-Oweko-Erussi ro		Source:Donor Funding		80,668	
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	19,891	0	19,891
<b>Total LCIII: Panyimur</b>		LCIV: Jonam				4,973	
LCII: Nyakagei	LCI: Not Specified	Not Specified		Source:Roads Rehabilitation Grant		4,973	
<b>Total LCIII: Erussi</b>		LCIV: Padyere				9,946	
LCII: Padolo	LCI: Not Specified	Not Specified		Source:Roads Rehabilitation Grant		4,973	
LCII: Payera	LCI: Not Specified	Supervision of PRDP roadworks		Source:Roads Rehabilitation Grant		4,973	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere				4,973	
LCII: Ramogi	LCI: Not Specified	Not Specified		Source:Roads Rehabilitation Grant		4,973	
<i>Total Cost of Output 048180p:</i>		0	0	0	397,829	0	397,829
<b>Output:048182</b>							
231003 Roads and Bridges		37,300					0
<i>Total Cost of Output 048182:</i>		37,300					0
<b>Total Cost of Capital Purchases</b>		454,992	0	0	412,829	0	412,829
<b>Total Cost of function District, Urban and Community Access Roads</b>		848,153	98,646	833,761	471,005	0	1,403,412

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
228001 Maintenance - Civil		30,000					0
<i>Total Cost of Output 048201:</i>		30,000					0
<b>Output:048204 Electrical Installations/Repairs</b>							
223005 Electricity		10,000					0
<i>Total Cost of Output 048204:</i>		10,000					0
<b>Total Cost of Higher LG Services</b>		40,000					0
<b>Capital Purchases</b>							
<b>Output:048279 Other Capital</b>							
311101 Land		10,000					0
<i>Total Cost of Output 048279:</i>		10,000					0
<b>Total Cost of Capital Purchases</b>		10,000					0
<b>Total Cost of function District Engineering Services</b>		50,000					0
<b>Total Cost of Roads and Engineering</b>		898,153	98,646	833,761	471,005	0	1,403,412

# Vote: 545 Nebbi District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	19,320	137,162
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage		0	4,582
Multi-Sectoral Transfers to LLGs			111,580
<i>Development Revenues</i>	1,019,155	832,806	753,340
LGMSD (Former LGDP)	36,829	0	70,000
Multi-Sectoral Transfers to LLGs			5,722
Unspent Balance - Direct Central Government Transfers	276,606	276,606	
Unspent balances – Other Government Transfers		0	26,414
Conditional transfer for Rural Water	705,721	556,200	651,205
<b>Total Revenues</b>	<b>1,040,155</b>	<b>852,126</b>	<b>890,502</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	1,071	137,162
Wage		1,071	31,421
Non Wage	21,000	0	105,741
<i>Development Expenditure</i>	1,019,155	786,326	753,340
Domestic Development	1,019,155	786,326.359	753,340
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,040,155</b>	<b>787,398</b>	<b>890,502</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b>							
263102	LG Unconditional grants(current)	0	0	1,200	0	0	1,200
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere			<b>200</b>		
LCII: Lee	LCI: Sub County HQ	Communities		Source:District Unconditional Grant -			200
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere			<b>1,000</b>		
LCII: Angal Upper	LCI: Babu West	Community		Source:District Unconditional Grant -			500
LCII: Mbaro East	LCI: Nyaravur T/Centre	Community		Source:District Unconditional Grant -			500
263201	LG Conditional grants(capital)	0	0	900	5,722	0	6,622
<b>Total LCIII: Akworo</b>		LCIV: Padyere			<b>891</b>		
LCII: Murusi	LCI: Olandu and Nyarundier	Community		Source:LGMSD (Former LGDP)			891
<b>Total LCIII: Atego</b>		LCIV: Padyere			<b>1,782</b>		
LCII: Paminya Lower	LCI: Not Specified	Akwekira borehole		Source:LGMSD (Former LGDP)			891
LCII: Paminya Upper	LCI: Ajengira Village	Ajengira borehole		Source:LGMSD (Former LGDP)			450
LCII: Pamora Upper	LCI: Ajengira Village	Nyacek spring protection		Source:LGMSD (Former LGDP)			441
<b>Total LCIII: Erussi</b>		LCIV: Padyere			<b>3,000</b>		
LCII: Abongo	LCI: Agweno	Community		Source:LGMSD (Former LGDP)			1,500
LCII: Padolo	LCI: Diba Village	Health Centre		Source:LGMSD (Former LGDP)			1,500
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere			<b>949</b>		
LCII: Acwera	LCI: Acwera borehole	Acwera community		Source:LGMSD (Former LGDP)			949

# Vote: 545 Nebbi District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
263204	Transfers to other gov't units(capital)	0	26,839	82,641	0	0	109,480
<b>Total LCIII: Pakwach TC</b>							<b>108,559</b>
		LCIV: Jonam					
LCII: Amor East	LCI: Water supply operations	<b>Town Water Supply</b>		Source:Locally Raised Revenues			88,279
LCII: Puvungu Central	LCI: Town Council	<b>Town Water Supply</b>		Source:Locally Raised Revenues			20,280
<b>Total LCIII: Atego</b>							<b>448</b>
		LCIV: Padyere					
LCII: Paminya Lower	LCI: Various	<b>Community</b>		Source:Locally Raised Revenues			150
LCII: Pamora Upper	LCI: HQ	<b>Sub County</b>		Source:Locally Raised Revenues			298
<b>Total LCIII: Kucwiny</b>							<b>173</b>
		LCIV: Padyere					
LCII: Mvura	LCI: Various	<b>Community</b>		Source:Locally Raised Revenues			173
<b>Total LCIII: Nebbi</b>							<b>300</b>
		LCIV: Padyere					
LCII: Koch	LCI: Not Specified	<b>Community</b>		Source:Locally Raised Revenues			150
LCII: Pawong	LCI: Not Specified	<b>Communities</b>		Source:Locally Raised Revenues			150
<b>Total Cost of Output 098159:</b>		<b>0</b>	<b>26,839</b>	<b>84,741</b>	<b>5,722</b>	<b>0</b>	<b>117,302</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>26,839</b>	<b>84,741</b>	<b>5,722</b>	<b>0</b>	<b>117,302</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098101 Operation of the District Water Office</b>							
211101	General Staff Salaries	0	4,582				4,582
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	19,471			24,445		24,445
221002	Workshops and Seminars	432					0
221003	Staff Training	3,500					0
221008	Computer Supplies and IT Services	1,480			1,830		1,830
221011	Printing, Stationery, Photocopying and Binding	3,000			3,000		3,000
224002	General Supply of Goods and Services	1,500					0
227001	Travel Inland	17,315					0
227004	Fuel, Lubricants and Oils	6,400			6,400		6,400
228002	Maintenance - Vehicles	2,600			8,600		8,600
228004	Maintenance Other	400			800		800
<b>Total Cost of Output 098101:</b>		<b>56,098</b>	<b>4,582</b>		<b>45,075</b>		<b>49,657</b>
<b>Output:098101p PRDP-Operation of District Water Office</b>							
221001	Advertising and Public Relations	0			1,320		1,320
221002	Workshops and Seminars	0			13,763		13,763
227001	Travel Inland	0			18,434		18,434
<b>Total Cost of Output 098101p:</b>		<b>0</b>			<b>33,517</b>		<b>33,517</b>
<b>Output:098102 Supervision, monitoring and coordination</b>							
211103	Allowances	0			1,890		1,890
221001	Advertising and Public Relations	3,600			2,400		2,400
221002	Workshops and Seminars	350			7,891		7,891
221011	Printing, Stationery, Photocopying and Binding	0			1,200		1,200
227001	Travel Inland	18,331			21,840		21,840
<b>Total Cost of Output 098102:</b>		<b>22,281</b>			<b>35,221</b>		<b>35,221</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
227001	Travel Inland	0			3,060		3,060
<b>Total Cost of Output 098103:</b>		<b>0</b>			<b>3,060</b>		<b>3,060</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	2,945			959		959
221002	Workshops and Seminars	2,380			6,989		6,989
221003	Staff Training	2,360			3,450		3,450
227001	Travel Inland	10,015			7,426		7,426
<b>Total Cost of Output 098104:</b>		<b>17,700</b>			<b>18,824</b>		<b>18,824</b>

# Vote: 545 Nebbi District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	12,000		7,684			7,684
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel Inland	7,000		13,317			13,317
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>21,000</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>117,079</b>	<b>4,582</b>	<b>21,000</b>	<b>135,697</b>		<b>161,278</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098179 Other Capital</b>							
231007	Other Structures	15,000	0	0	38,839	0	38,839
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>6,213</b>
LCII: Abok	LCI: Anyom Kango	Construction of ferrocement water tanks		Source:Conditional transfer for Rural			3,106
LCII: Payila	LCI: Puyang East	Construction of ferrocement water tanks		Source:Conditional transfer for Rural			3,106
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>26,414</b>
LCII: Lobodegi	LCI: Not Specified	Construction of shallow wells		Source:Unspent balances – Other Gove			26,414
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>6,213</b>
LCII: Paminya Upper	LCI: Wele	Construction of ferrocement water tanks		Source:Conditional transfer for Rural			3,106
LCII: Pamora Upper	LCI: Ayombra	Construction of ferrocement water tanks		Source:Conditional transfer for Rural			3,106
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	30,000	0	30,000
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>30,000</b>
LCII: Pangieih	LCI: Not Specified	Design of Alwi dry corridor water and sanitation pr		Source:LGMSD (Former LGDP)			30,000
<b>Total Cost of Output 098179:</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>68,839</b>	<b>0</b>	<b>68,839</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	7,615	0	0	8,000	0	8,000
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>8,000</b>
LCII: Pokwero	LCI: Pokwero Market	Construction of Public Latrine		Source:Conditional transfer for Rural			8,000
<b>Total Cost of Output 098180:</b>		<b>7,615</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	28,678	0	0	25,200	0	25,200
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>6,300</b>
LCII: Abongo	LCI: Otwago	Construction of hand dug well		Source:Conditional transfer for Rural			6,300
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>12,600</b>
LCII: Abar West	LCI: Omoyo North	Construction of hand dug well		Source:Conditional transfer for Rural			6,300
LCII: Adolo	LCI: Jupageni Lower	Construction of hand dug shallow well		Source:Conditional transfer for Rural			6,300
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>6,300</b>
LCII: Jupangira	LCI: Patongo	Construction of hand dug well		Source:Conditional transfer for Rural			6,300
<b>Total Cost of Output 098182:</b>		<b>28,678</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>25,200</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							



# Vote: 545 Nebbi District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	328,386	0	0	203,400	0	203,400
<b>Total LCIII: Alwi</b>							<b>47,300</b>
		LCIV: Jonam					
LCII: Fualwonga	LCI: Paila	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
LCII: Pangieth	LCI: Bondalwala	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
LCII: Pangieth	LCI: Theruber Central	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
<b>Total LCIII: Pakwach</b>							<b>24,800</b>
		LCIV: Jonam					
LCII: Atyak	LCI: Nyisia	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
LCII: Mukale	LCI: Mukale	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
<b>Total LCIII: Panyango</b>							<b>29,800</b>
		LCIV: Jonam					
LCII: Andibo	LCI: Jupakeno	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
LCII: Pokwero	LCI: Pundiek	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
LCII: Pokwero	LCI: Dacha	<b>Borehole Desilting</b>		Source: Conditional transfer for Rural			5,000
<b>Total LCIII: Wadelai</b>							<b>27,100</b>
		LCIV: Jonam					
LCII: Pakwinyo	LCI: Pachora	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
LCII: Ragem Lower	LCI: Nyakumba West	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
LCII: Ragem Upper	LCI: Ayabu Central	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
<b>Total LCIII: Akworo</b>							<b>2,300</b>
		LCIV: Padyere					
LCII: Murusi	LCI: Otado	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
<b>Total LCIII: Atego</b>							<b>45,000</b>
		LCIV: Padyere					
LCII: Paminya Lower	LCI: Okongo	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
LCII: Paminya Upper	LCI: Ajodu	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
<b>Total LCIII: Kucwiny</b>							<b>24,800</b>
		LCIV: Padyere					
LCII: Olago West	LCI: Omvoro	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
LCII: Olago West	LCI: Jupamoro	<b>Borehole Drilling and construction</b>		Source: Conditional transfer for Rural			22,500
<b>Total LCIII: Parombo</b>							<b>2,300</b>
		LCIV: Padyere					
LCII: Murusi	LCI: Aleo	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural			2,300
<b>Total Cost of Output 098183:</b>		<b>328,386</b>	<b>0</b>	<b>0</b>	<b>203,400</b>	<b>0</b>	<b>203,400</b>

Output:098183p PRDP-Borehole drilling and rehabilitation

# Vote: 545 Nebbi District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		379,427	0	0	255,300	0	255,300
<b>Total LCIII: Alwi</b>							<b>27,500</b>
LCII: Abok	LCI: Pateng West						5,000
LCII: Pangieth	LCI: Nyakabwal						22,500
<b>Total LCIII: Pakwach</b>							<b>2,300</b>
LCII: Paroketo	LCI: Pakech Central						2,300
<b>Total LCIII: Panyimur</b>							<b>47,300</b>
LCII: Boro	LCI: Boro P/Sch.						2,300
LCII: Boro	LCI: Ayagu Lower						22,500
LCII: Dei	LCI: Nyamutagana Church of Uga						22,500
<b>Total LCIII: Wadelai</b>							<b>2,300</b>
LCII: Pakwinyo	LCI: Pavogi						2,300
<b>Total LCIII: Akworo</b>							<b>22,500</b>
LCII: Nyarundier	LCI: Biti						22,500
<b>Total LCIII: Atego</b>							<b>4,600</b>
LCII: Paminya Lower	LCI: Nyayamu						2,300
LCII: Pamora Upper	LCI: Avurau (Ajok Village)						2,300
<b>Total LCIII: Kuewiny</b>							<b>4,600</b>
LCII: Lee	LCI: Jupala P/School						2,300
LCII: Ramogi	LCI: Trading Centre						2,300
<b>Total LCIII: Ndhew</b>							<b>2,300</b>
LCII: Abar West	LCI: Pucendi						2,300
<b>Total LCIII: Nebbi</b>							<b>49,600</b>
LCII: Jupangira	LCI: Jupuriek Binga						22,500
LCII: Koch	LCI: Koch Sec. Sch.						2,300
LCII: Koch	LCI: Ayu						22,500
LCII: Not Specified	LCI: Not Specified						2,300
<b>Total LCIII: Nyaravur</b>							<b>45,000</b>
LCII: Mbaro West	LCI: Alwala East						22,500
LCII: Pamora Lower	LCI: Biti						22,500
<b>Total LCIII: Parombo</b>							<b>47,300</b>
LCII: Ossi East	LCI: Ragwech						22,500
LCII: Parwo	LCI: Owenjo						22,500
LCII: Parwo	LCI: Nyarogalo Lower (Catholic C						2,300
	<b>Total Cost of Output 098183p:</b>	<b>379,427</b>	<b>0</b>	<b>0</b>	<b>255,300</b>	<b>0</b>	<b>255,300</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007 Other Structures		0	0	0	40,000	0	40,000
<b>Total LCIII: Nebbi TC</b>							<b>40,000</b>
LCII: Central	LCI: White House						40,000
							Source:LGMSD (Former LGDP)
281503 Engineering and Design Studies and Plans for Capital Works		36,914					0
	<b>Total Cost of Output 098184:</b>	<b>36,914</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:098184p PRDP-Construction of piped water supply system</b>							
231007 Other Structures		102,057	0	0	0	0	0
	<b>Total Cost of Output 098184p:</b>	<b>102,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098185p PRDP-Construction of dams</b>							
231007 Other Structures		25,000	0	0	11,183	0	11,183
<b>Total LCIII: Pakwach</b>							<b>11,183</b>
LCII: Paroketo	LCI: Acutugeno						11,183
							Source:Conditional transfer for Rural
	<b>Total Cost of Output 098185p:</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>11,183</b>	<b>0</b>	<b>11,183</b>
	<b>Total Cost of Capital Purchases</b>	<b>923,076</b>	<b>0</b>	<b>0</b>	<b>611,922</b>	<b>0</b>	<b>611,922</b>
	<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>1,040,155</b>	<b>31,421</b>	<b>105,741</b>	<b>753,340</b>	<b>0</b>	<b>890,502</b>
<b>Total Cost of Water</b>		<b>1,040,155</b>	<b>31,421</b>	<b>105,741</b>	<b>753,340</b>	<b>0</b>	<b>890,502</b>

**Vote: 545** Nebbi District**Workplan 8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	267,082	39,656	163,536
Other Transfers from Central Government	251,374	15,000	
Conditional Grant to District Natural Res. - Wetlands (	7,708	7,091	46,444
Multi-Sectoral Transfers to LLGs			61,062
Transfer of District Unconditional Grant - Wage		14,882	47,322
Locally Raised Revenues	8,000	2,683	8,709
<i>Development Revenues</i>	15,000	18,083	30,695
LGMSD (Former LGDP)	15,000	18,083	15,000
Multi-Sectoral Transfers to LLGs			15,695
<b>Total Revenues</b>	<b>282,082</b>	<b>57,739</b>	<b>194,231</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	267,082	28,578	163,536
Wage		0	47,322
Non Wage	267,082	28,578	116,215
<i>Development Expenditure</i>	15,000	3,991	30,695
Domestic Development	15,000	3991.2	30,695
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>282,082</b>	<b>32,569</b>	<b>194,231</b>

**(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:098359 Multi sectoral Transfers to Lower Local Governments

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	61,062	15,695	0	76,757
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>430</b>
LCII: Abok	LCI: Not Specified	Alwi			Source:LGMSD (Former LGDP)		430
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>651</b>
LCII: Atyak	LCI: Not Specified	Pakwach			Source:LGMSD (Former LGDP)		547
LCII: Mukale	LCI: Not Specified	Pakwach			Source:LGMSD (Former LGDP)		104
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>18,640</b>
LCII: Amor East	LCI: Not Specified	Pakwach TC			Source:LGMSD (Former LGDP)		18,640
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>1,640</b>
LCII: Andibo	LCI: Not Specified	Panyango			Source:LGMSD (Former LGDP)		350
LCII: Lobodegi	LCI: Not Specified	Panyango			Source:LGMSD (Former LGDP)		1,170
LCII: Pacego	LCI: Not Specified	Panyango			Source:LGMSD (Former LGDP)		120
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>649</b>
LCII: Boro	LCI: Not Specified	Panyimur			Source:LGMSD (Former LGDP)		649
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>610</b>
LCII: Mutir	LCI: Not Specified	Wadelai			Source:Locally Raised Revenues		360
LCII: Pakwinyo	LCI: Not Specified	Wadelai			Source:Locally Raised Revenues		150
LCII: Pumit	LCI: Not Specified	Wadelai			Source:LGMSD (Former LGDP)		100
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>891</b>
LCII: Kasato	LCI: Not Specified	Akworo			Source:LGMSD (Former LGDP)		891
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>1,962</b>
LCII: Paminya Lower	LCI: Not Specified	Atego			Source:LGMSD (Former LGDP)		1,864
LCII: Paminya Upper	LCI: Not Specified	Atego			Source:LGMSD (Former LGDP)		98
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>2,600</b>
LCII: Abongo	LCI: Not Specified	Erussi			Source:LGMSD (Former LGDP)		500
LCII: Not Specified	LCI: Not Specified	Erussi			Source:LGMSD (Former LGDP)		200
LCII: Pacaka	LCI: Not Specified	Erussi			Source:LGMSD (Former LGDP)		400
LCII: Padola	LCI: Not Specified	Erussi			Source:LGMSD (Former LGDP)		350
LCII: Pajur	LCI: Not Specified	Erussi			Source:LGMSD (Former LGDP)		350
LCII: Payera	LCI: Not Specified	Erussi			Source:LGMSD (Former LGDP)		800
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>2,684</b>
LCII: Acwera	LCI: Not Specified	Kucwiny			Source:Locally Raised Revenues		714
LCII: Lee	LCI: Not Specified	Kucwiny			Source:District Unconditional Grant -		650
LCII: Mvura	LCI: Not Specified	Kucwiny			Source:District Unconditional Grant -		420
LCII: Olago West	LCI: Not Specified	Kucwiny			Source:LGMSD (Former LGDP)		900
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>3,368</b>
LCII: Abar East	LCI: Not Specified	Ndhew			Source:LGMSD (Former LGDP)		1,500
LCII: Abar West	LCI: Not Specified	Ndhew			Source:LGMSD (Former LGDP)		1,500
LCII: Oweko	LCI: Not Specified	Ndhew			Source:LGMSD (Former LGDP)		368
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>1,143</b>
LCII: Jupangira	LCI: Not Specified	Nebbi			Source:LGMSD (Former LGDP)		448
LCII: Kalowang	LCI: Not Specified	Nebbi			Source:Locally Raised Revenues		394
LCII: Koch	LCI: Not Specified	Nebbi			Source:Locally Raised Revenues		50
LCII: Pawong	LCI: Not Specified	Nebbi			Source:LGMSD (Former LGDP)		251
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>38,808</b>
LCII: Abindu	LCI: Not Specified	Nebbi TC			Source:LGMSD (Former LGDP)		1,500
LCII: Central	LCI: Not Specified	Nebbi TC			Source:LGMSD (Former LGDP)		17,687
LCII: Forest	LCI: Not Specified	Nebbi TC			Source:Locally Raised Revenues		19,621
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>990</b>
LCII: Angal Lower	LCI: Not Specified	Nyaravur			Source:LGMSD (Former LGDP)		570
LCII: Mbaro East	LCI: Not Specified	Nyaravur			Source:LGMSD (Former LGDP)		420
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>1,691</b>
LCII: Ossi East	LCI: Not Specified	Parombo			Source:LGMSD (Former LGDP)		1,391
LCII: Ossi West	LCI: Not Specified	Parombo			Source:LGMSD (Former LGDP)		300

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## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098359:</i>	0	0	61,062	15,695	0	76,757
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>61,062</b>	<b>15,695</b>	<b>0</b>	<b>76,757</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	0	47,322				47,322
221008 Computer Supplies and IT Services	500		200			200
221011 Printing, Stationery, Photocopying and Binding	1,894		200			200
221014 Bank Charges and other Bank related costs	0		400			400
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	34					0
227001 Travel Inland	4,200		1,600			1,600
227002 Travel Abroad	0			3,501		3,501
227004 Fuel, Lubricants and Oils	2,081					0
<i>Total Cost of Output 098301:</i>	<b>8,709</b>	<b>47,322</b>	<b>2,400</b>	<b>3,501</b>		<b>53,222</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0		590			590
221008 Computer Supplies and IT Services	0		236			236
221011 Printing, Stationery, Photocopying and Binding	3,296		200			200
221014 Bank Charges and other Bank related costs	1,646					0
224002 General Supply of Goods and Services	197,058		1,200			1,200
227001 Travel Inland	0		500			500
<i>Total Cost of Output 098303:</i>	<b>202,000</b>		<b>2,726</b>			<b>2,726</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
224002 General Supply of Goods and Services	20,000					0
<i>Total Cost of Output 098304:</i>	<b>20,000</b>					<b>0</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
227001 Travel Inland	31,374					0
<i>Total Cost of Output 098305:</i>	<b>31,374</b>					<b>0</b>
<b>Output:098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	6,509					0
221008 Computer Supplies and IT Services	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	0		3,689			3,689
<i>Total Cost of Output 098306:</i>	<b>6,509</b>		<b>3,989</b>			<b>3,989</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	0			2,599		2,599
224002 General Supply of Goods and Services	0			2,000		2,000
227001 Travel Inland	3,490			1,900		1,900
<i>Total Cost of Output 098307:</i>	<b>3,490</b>			<b>6,499</b>		<b>6,499</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0		2,000	2,000		4,000
221003 Staff Training	1,400					0
221011 Printing, Stationery, Photocopying and Binding	81					0
227001 Travel Inland	3,520					0
<i>Total Cost of Output 098308:</i>	<b>5,000</b>		<b>2,000</b>	<b>2,000</b>		<b>4,000</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001 Telecommunications	0		1,500			1,500

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## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	0		7,000			<b>7,000</b>
<i>Total Cost of Output 098308p:</i>		<b>0</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221008	Computer Supplies and IT Services	0			700		<b>700</b>
221011	Printing, Stationery, Photocopying and Binding	0			50		<b>50</b>
227001	Travel Inland	2,000		480	2,250		<b>2,730</b>
<i>Total Cost of Output 098309:</i>		<b>2,000</b>		<b>480</b>	<b>3,000</b>		<b>3,480</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
221002	Workshops and Seminars	0		1,000			<b>1,000</b>
224002	General Supply of Goods and Services	0		2,500			<b>2,500</b>
227001	Travel Inland	0		4,500			<b>4,500</b>
<i>Total Cost of Output 098309p:</i>		<b>0</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221002	Workshops and Seminars	0		10,000			<b>10,000</b>
221008	Computer Supplies and IT Services	0		350			<b>350</b>
221011	Printing, Stationery, Photocopying and Binding	300		208			<b>208</b>
222001	Telecommunications	0		1,500			<b>1,500</b>
224002	General Supply of Goods and Services	0		4,000			<b>4,000</b>
227001	Travel Inland	2,700		7,500			<b>7,500</b>
<i>Total Cost of Output 098310:</i>		<b>3,000</b>		<b>23,558</b>			<b>23,558</b>
<b>Total Cost of Higher LG Services</b>		<b>282,082</b>	<b>47,322</b>	<b>55,153</b>	<b>15,000</b>		<b>117,474</b>
<b>Total Cost of function Natural Resources Management</b>		<b>282,082</b>	<b>47,322</b>	<b>116,215</b>	<b>30,695</b>	<b>0</b>	<b>194,231</b>
<b>Total Cost of Natural Resources</b>		<b>282,082</b>	<b>47,322</b>	<b>116,215</b>	<b>30,695</b>	<b>0</b>	<b>194,231</b>

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## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	294,561	683,259	1,141,947
Multi-Sectoral Transfers to LLGs			186,561
Conditional Grant to Women Youth and Disability Gran	12,614	11,604	14,593
Conditional transfers to Special Grant for PWDs	25,228	23,210	30,467
Equalisation Grant	10,000	0	
Locally Raised Revenues	20,000	947	8,455
Conditional Grant to Functional Adult Lit	13,435	12,361	15,999
Other Transfers from Central Government	206,790	573,798	555,090
Transfer of District Unconditional Grant - Wage		55,113	144,311
Unspent balances – Other Government Transfers		0	69,910
Unspent balances – UnConditional Grants	3,131	3,131	112,499
Conditional Grant to Community Devt Assistants Non W	3,364	3,095	4,062
<i>Development Revenues</i>	60,000	55,801	157,287
LGMSD (Former LGDP)	60,000	55,801	25,000
Multi-Sectoral Transfers to LLGs			132,287
<b>Total Revenues</b>	<b>354,561</b>	<b>739,060</b>	<b>1,299,234</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	294,561	519,672	1,141,947
Wage		25,647	169,625
Non Wage	294,561	494,025	972,321
<i>Development Expenditure</i>	60,000	9,159	157,287
Domestic Development	60,000	9158.5	157,287
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>354,561</b>	<b>528,831</b>	<b>1,299,234</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	3,976					0
263102 LG Unconditional grants(current)	0	0	2,760	0	0	2,760
<b>Total LCIII: Nebbi TC</b>						<b>2,760</b>
LCII: Central	LCI: Not Specified	Operational fund for LLG		Source: Conditional trans to Comm. De		2,760
		<b>Total Cost of Output 108151:</b>	<b>3,976</b>	<b>0</b>	<b>2,760</b>	<b>2,760</b>
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	4,000	8,059	0	12,059
<b>Total LCIII: Alwi</b>						<b>12,059</b>
LCII: Abok	LCI: Not Specified	Alwii Sub-county	Source: Conditional Grant to Functiona			12,059

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## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	25,314	134,721	97,552	0	257,587	
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>32,539</b>	
LCII: Mukale	LCI: Not Specified	Pakwach		Source:Locally Raised Revenues			32,539	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>33,308</b>	
LCII: Puvungu West	LCI: Not Specified	Pakwach TC		Source:Conditional Grant to Functiona			33,308	
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>11,760</b>	
LCII: Murusi	LCI: Not Specified	Akworo Sub county		Source:Conditional Grant to Functiona			11,760	
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>9,027</b>	
LCII: Paminya Upper	LCI: Not Specified	Atego Sub county		Source:Conditional Grant to Functiona			9,027	
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>28,579</b>	
LCII: Padolo	LCI: Not Specified	Erussi Sub county		Source:Conditional Grant to Functiona			28,579	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>19,875</b>	
LCII: Ramogi	LCI: Not Specified	Kucwiny Sub county		Source:Conditional Grant to Functiona			19,875	
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>13,442</b>	
LCII: Koch	LCI: Not Specified	Nebbi Sub county		Source:Conditional Grant to Functiona			13,442	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>90,324</b>	
LCII: Central	LCI: Not Specified	Nebbi TC		Source:Conditional Grant to Functiona			90,324	
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>13,837</b>	
LCII: Mbaro West	LCI: Not Specified	Nyaravur Sub county		Source:Conditional Grant to Functiona			13,837	
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>4,896</b>	
LCII: Parwo	LCI: Not Specified	Parombo Sub county		Source:Conditional Grant to Functiona			4,896	
263202	LG Unconditional grants(capital)	0	0	14,405	10,712	0	25,117	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>14,405</b>	
LCII: Boro	LCI: Not Specified	Panyimur Sub county		Source:Conditional Grant to Functiona			14,405	
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>10,712</b>	
LCII: Abar West	LCI: Not Specified	Ndhew		Source:LGMSD (Former LGDP)			10,712	
263204	Transfers to other gov't units(capital)	0	0	8,121	15,964	0	24,085	
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>9,995</b>	
LCII: Padoch	LCI: Not Specified	Panyango		Source:Conditional Grant to Communit			9,995	
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>14,090</b>	
LCII: Mutir	LCI: Not Specified	Wadellai Sub county		Source:Conditional Grant to Communit			14,090	
		<b>Total Cost of Output 108159:</b>	<b>0</b>	<b>25,314</b>	<b>161,247</b>	<b>132,287</b>	<b>0</b>	<b>318,848</b>
		<b>Total Cost of Lower Local Services</b>	<b>3,976</b>	<b>25,314</b>	<b>164,007</b>	<b>132,287</b>	<b>0</b>	<b>321,608</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:108101 Operation of the Community Based Sevices Department</b>								
211101	General Staff Salaries	0	144,311				144,311	
211103	Allowances	1,600		2,520			2,520	
221001	Advertising and Public Relations	500					0	
221007	Books, Periodicals and Newspapers	0		952			952	
221008	Computer Supplies and IT Services	1,700		1,480			1,480	
221009	Welfare and Entertainment	0		400			400	
221011	Printing, Stationery, Photocopying and Binding	0		1,880			1,880	
221012	Small Office Equipment	0		891			891	
223001	Property Expenses	0		1,500			1,500	
224002	General Supply of Goods and Services	10,000		10,480			10,480	
227001	Travel Inland	6,200		1,464			1,464	
227004	Fuel, Lubricants and Oils	0		1,920			1,920	
		<b>Total Cost of Output 108101:</b>	<b>20,000</b>	<b>144,311</b>	<b>23,487</b>			<b>167,798</b>
<b>Output:108105 Adult Learning</b>								
211103	Allowances	2,694		2,400			2,400	
221002	Workshops and Seminars	0			10,000		10,000	



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## Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221009 Welfare and Entertainment	600		835			835
221011 Printing, Stationery, Photocopying and Binding	2,000		9,000			9,000
221012 Small Office Equipment	0		10,000			10,000
224002 General Supply of Goods and Services	8,375					0
227004 Fuel, Lubricants and Oils	2,385					0
228002 Maintenance - Vehicles	0		1,200			1,200
<b>Total Cost of Output 108105:</b>	<b>16,054</b>		<b>23,435</b>	<b>10,000</b>		<b>33,435</b>
<b>Output:108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0		27,000			27,000
<b>Total Cost of Output 108107:</b>	<b>0</b>		<b>27,000</b>			<b>27,000</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	0			2,500		2,500
221002 Workshops and Seminars	0			5,200		5,200
221012 Small Office Equipment	0			2,300		2,300
224002 General Supply of Goods and Services	0			5,000		5,000
227001 Travel Inland	0		11,364			11,364
<b>Total Cost of Output 108108:</b>	<b>0</b>		<b>11,364</b>	<b>15,000</b>		<b>26,364</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	250		800			800
221003 Staff Training	0		2,200			2,200
221009 Welfare and Entertainment	0		1,000			1,000
227001 Travel Inland	4,171		793			793
227004 Fuel, Lubricants and Oils	118					0
228001 Maintenance - Civil	375					0
282101 Donations	0		3,500			3,500
<b>Total Cost of Output 108109:</b>	<b>4,914</b>		<b>8,293</b>			<b>8,293</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	1,500		71,848			71,848
221002 Workshops and Seminars	0		106,969			106,969
221003 Staff Training	0		118,434			118,434
221011 Printing, Stationery, Photocopying and Binding	1,803		523			523
222001 Telecommunications	0		8,840			8,840
222003 Information and Communications Technology	0		1,440			1,440
223004 Guard and Security services	0		2,400			2,400
224002 General Supply of Goods and Services	0		7,040			7,040
227001 Travel Inland	203		318,300			318,300
227004 Fuel, Lubricants and Oils	0		23,700			23,700
228001 Maintenance - Civil	0		15,750			15,750
228002 Maintenance - Vehicles	100		2,435			2,435
282101 Donations	0		31,758			31,758
<b>Total Cost of Output 108110:</b>	<b>3,606</b>		<b>709,437</b>			<b>709,437</b>
<b>Output:108114 Reprmentation on Women's Councils</b>						
211103 Allowances	0		2,098			2,098
221005 Hire of Venue (chairs, projector etc)	0		800			800
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel Inland	0		800			800
<b>Total Cost of Output 108114:</b>	<b>0</b>		<b>5,298</b>			<b>5,298</b>

**Vote: 545** Nebbi District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Total Cost of Higher LG Services</b>	<b>44,574</b>	144,311	808,314	25,000		<b>977,626</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:108172 Buildings &amp; Other Structures</i>						
231006 Furniture and Fixtures	60,000					<b>0</b>
<i>Total Cost of Output 108172:</i>	<i>60,000</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>60,000</b>					<b>0</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>108,550</b>	<b>169,625</b>	<b>972,321</b>	<b>157,287</b>	<b>0</b>	<b>1,299,234</b>
<b>Total Cost of Community Based Services</b>	<b>108,550</b>	169,625	972,321	157,287	<b>0</b>	<b>1,299,234</b>

# Vote: 545 Nebbi District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	203,854	64,192	157,083
Transfer of District Unconditional Grant - Wage		2,582	25,988
District Equalisation Grant		0	36,550
District Unconditional Grant - Non Wage		0	2,000
Equalisation Grant	11,396	29,758	
Locally Raised Revenues	9,382	6,500	10,609
Other Transfers from Central Government	155,520	0	
Transfer of Urban Unconditional Grant - Wage		0	21,248
Multi-Sectoral Transfers to LLGs			9,759
Conditional Grant to PAF monitoring	27,556	25,352	50,929
<i>Development Revenues</i>	66,508	80,538	43,488
LGMSD (Former LGDP)	66,508	80,538	30,862
Multi-Sectoral Transfers to LLGs			12,626
<b>Total Revenues</b>	<b>270,362</b>	<b>144,730</b>	<b>200,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	203,854	45,212	157,083
Wage		2,582	47,237
Non Wage	203,854	42,630	109,847
<i>Development Expenditure</i>	66,508	45,284	43,488
Domestic Development	66,508	45,283.75	43,488
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>270,362</b>	<b>90,496</b>	<b>200,571</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263204 Transfers to other gov't units(capital)	0	0	9,759	12,626	0	22,385
<b>Total LCIII: Alwi</b>						<b>3,035</b>
LCII: Abok	LCI: Not Specified	Alwi		Source:Locally Raised Revenues		3,035
<b>Total LCIII: Pakwach</b>						<b>1,498</b>
LCII: Atyak	LCI: Not Specified	Pakwach sub county		Source:Locally Raised Revenues		1,498
<b>Total LCIII: Pakwach TC</b>						<b>6,000</b>
LCII: Puvungu West	LCI: Not Specified	Pakwach TC		Source:Locally Raised Revenues		6,000
<b>Total LCIII: Wadelai</b>						<b>3,490</b>
LCII: Pakwinyo	LCI: Not Specified	Wadelai		Source:LGMSD (Former LGDP)		3,490
<b>Total LCIII: Akworo</b>						<b>2,200</b>
LCII: Kasato	LCI: Not Specified	Akworo		Source:LGMSD (Former LGDP)		2,200
<b>Total LCIII: Atego</b>						<b>1,862</b>
LCII: Paminya Lower	LCI: Not Specified	Atego		Source:LGMSD (Former LGDP)		1,862
<b>Total LCIII: Kucwiny</b>						<b>2,400</b>
LCII: Uduka	LCI: Not Specified	Kucwiny		Source:LGMSD (Former LGDP)		2,400
<b>Total LCIII: Nebbi</b>						<b>1,900</b>
LCII: Jupangira	LCI: Not Specified	Nebbi		Source:LGMSD (Former LGDP)		1,900
<b>Total Cost of Output 138359:</b>	<b>0</b>	<b>0</b>	<b>9,759</b>	<b>12,626</b>	<b>0</b>	<b>22,385</b>

**Vote: 545** Nebbi District**Workplan 10: Planning**

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,759</b>	<b>12,626</b>	<b>0</b>	<b>22,385</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138301 Management of the District Planning Office</b>							
211101 General Staff Salaries	0	47,237				47,237	
221008 Computer Supplies and IT Services	0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	427		2,461			2,461	
221012 Small Office Equipment	1,828		500			500	
221017 Subscriptions	800					0	
224002 General Supply of Goods and Services	0		608			608	
227001 Travel Inland	3,000		3,500			3,500	
227004 Fuel, Lubricants and Oils	1,773		4,512			4,512	
<b>Total Cost of Output 138301:</b>	<b>7,828</b>	<b>47,237</b>	<b>12,581</b>			<b>59,818</b>	
<b>Output:138302 District Planning</b>							
211103 Allowances	0		2,500			2,500	
221002 Workshops and Seminars	0		2,000			2,000	
221008 Computer Supplies and IT Services	0		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000	
227001 Travel Inland	0		9,449			9,449	
227004 Fuel, Lubricants and Oils	0		1,142			1,142	
<b>Total Cost of Output 138302:</b>	<b>0</b>		<b>20,091</b>			<b>20,091</b>	
<b>Output:138303 Statistical data collection</b>							
211103 Allowances	150,000					0	
221011 Printing, Stationery, Photocopying and Binding	520					0	
227001 Travel Inland	3,382					0	
227004 Fuel, Lubricants and Oils	5,000					0	
<b>Total Cost of Output 138303:</b>	<b>158,902</b>					<b>0</b>	
<b>Output:138306 Development Planning</b>							
211103 Allowances	17,000		1,000			1,000	
221008 Computer Supplies and IT Services	0		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000		5,000			5,000	
227004 Fuel, Lubricants and Oils	5,000		5,000			5,000	
228003 Maintenance Machinery, Equipment and Furniture	4,000		2,000			2,000	
<b>Total Cost of Output 138306:</b>	<b>30,000</b>		<b>15,000</b>			<b>15,000</b>	
<b>Output:138307 Management Information Systems</b>							
225001 Consultancy Services- Short-term	0		15,000			15,000	
<b>Total Cost of Output 138307:</b>	<b>0</b>		<b>15,000</b>			<b>15,000</b>	
<b>Output:138308 Operational Planning</b>							
221008 Computer Supplies and IT Services	1,215					0	
221011 Printing, Stationery, Photocopying and Binding	3,046					0	
227001 Travel Inland	17,000					0	
227004 Fuel, Lubricants and Oils	5,000					0	
<b>Total Cost of Output 138308:</b>	<b>26,261</b>					<b>0</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances	12,409		4,000			4,000	
221002 Workshops and Seminars	7,000		3,000			3,000	
221007 Books, Periodicals and Newspapers	0		800			800	
221008 Computer Supplies and IT Services	4,000		3,000			3,000	
221011 Printing, Stationery, Photocopying and Binding	7,205					0	

# Vote: 545 Nebbi District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
221014	Bank Charges and other Bank related costs	257					0	
227001	Travel Inland	11,500		15,179			15,179	
227004	Fuel, Lubricants and Oils	5,000		11,437			11,437	
<b>Total Cost of Output 138309:</b>		<b>47,371</b>		<b>37,416</b>			<b>37,416</b>	
<b>Total Cost of Higher LG Services</b>		<b>270,362</b>	<b>47,237</b>	<b>100,088</b>			<b>147,324</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>								
231005	Machinery and Equipment	0	0	0	10,801	0	10,801	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere						<b>10,801</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Supply of machinery and equipment</b>		<i>Source:LGMSD (Former LGDP)</i>		<b>10,801</b>
231007	Other Structures	0	0	0	16,499	0	16,499	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere						<b>16,499</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Investment Service Cost</b>		<i>Source:LGMSD (Former LGDP)</i>		<b>16,499</b>
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,563	0	3,563	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere						<b>3,563</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Monitoring and supervision of capital Budgets</b>		<i>Source:LGMSD (Former LGDP)</i>		<b>3,563</b>
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,862</b>	<b>0</b>	<b>30,862</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,862</b>	<b>0</b>	<b>30,862</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>270,362</b>	<b>47,237</b>	<b>109,847</b>	<b>43,488</b>	<b>0</b>	<b>200,571</b>	
<b>Total Cost of Planning</b>		<b>270,362</b>	<b>47,237</b>	<b>109,847</b>	<b>43,488</b>	<b>0</b>	<b>200,571</b>	

# Vote: 545 Nebbi District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,632	30,626	93,318
Transfer of District Unconditional Grant - Wage		5,494	20,583
District Equalisation Grant		0	18,000
Equalisation Grant	17,564	20,134	
Locally Raised Revenues	6,068	4,998	8,227
Urban Unconditional Grant - Non Wage		0	5,379
Transfer of Urban Unconditional Grant - Wage		0	17,248
Multi-Sectoral Transfers to LLGs			23,881
<b>Total Revenues</b>	<b>23,632</b>	<b>30,626</b>	<b>93,318</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,632	26,561	93,318
Wage		5,494	37,831
Non Wage	23,632	21,067	55,487
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,632</b>	<b>26,561</b>	<b>93,318</b>

### (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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	37,831				37,831
211103 Allowances	1,568					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	0		500			500
224002 General Supply of Goods and Services	0		17,248			17,248
227001 Travel Inland	4,000		3,500			3,500
<b>Total Cost of Output 148201:</b>	<b>6,068</b>	<b>37,831</b>	<b>21,248</b>			<b>59,078</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,000		0			0
221002 Workshops and Seminars	0		2,500			2,500
221003 Staff Training	1,064					0
221008 Computer Supplies and IT Services	2,000		2,700			2,700
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012 Small Office Equipment	0		500			500
221017 Subscriptions	0		600			600
222001 Telecommunications	0		120			120
224002 General Supply of Goods and Services	0		4,512			4,512
227001 Travel Inland	10,000		20,007			20,007
228002 Maintenance - Vehicles	0		800			800
<b>Total Cost of Output 148202:</b>	<b>17,564</b>		<b>34,239</b>			<b>34,239</b>

**Vote: 545** Nebbi District**Workplan 11: Internal Audit**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Total Cost of Higher LG Services</b>	<b>23,632</b>	<b>37,831</b>	<b>55,487</b>			<b>93,318</b>
<b>Total Cost of function Internal Audit Services</b>	<b>23,632</b>	<b>37,831</b>	<b>55,487</b>			<b>93,318</b>
<b>Total Cost of Internal Audit</b>	<b>23,632</b>	<b>37,831</b>	<b>55,487</b>			<b>93,318</b>

**Vote: 545** Nebbi District

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# **Vote: 545** Nebbi District

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## **C: Status of Arrears**