

# **Vote: 545** Nebbi District

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## **Structure of Budget Estimates - PART ONE**

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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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	329,501	154,713	329,750
2a. Discretionary Government Transfers	3,040,999	1,322,896	3,932,489
2b. Conditional Government Transfers	20,727,164	10,018,268	19,821,705
2c. Other Government Transfers	1,886,228	718,235	1,423,462
4. Donor Funding	443,164	144,000	661,000
<b>Total Revenues</b>	<b>26,427,056</b>	<b>12,358,112</b>	<b>26,168,406</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,602,038	397,833	4,153,403
2 Finance	454,947	250,860	377,984
3 Statutory Bodies	2,380,713	981,969	582,463
4 Production and Marketing	661,465	222,630	1,015,741
5 Health	4,060,753	2,604,040	5,634,644
6 Education	14,023,800	6,151,056	11,169,344
7a Roads and Engineering	1,166,344	481,070	1,193,838
7b Water	583,620	72,433	809,752
8 Natural Resources	190,761	72,651	145,453
9 Community Based Services	857,946	103,303	647,256
10 Planning	391,428	112,463	385,531
11 Internal Audit	53,240	20,804	52,998
<b>Grand Total</b>	<b>26,427,056</b>	<b>11,471,112</b>	<b>26,168,406</b>
<i>Wage Rec't:</i>	<i>15,559,976</i>	<i>7,773,184</i>	<i>13,530,823</i>
<i>Non Wage Rec't:</i>	<i>7,363,469</i>	<i>3,111,152</i>	<i>9,172,628</i>
<i>Domestic Dev't</i>	<i>3,060,447</i>	<i>428,094</i>	<i>2,803,955</i>
<i>Donor Dev't</i>	<i>443,164</i>	<i>158,681</i>	<i>661,000</i>

# Vote: 545 Nebbi District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>329,501</b>	<b>154,713</b>	<b>329,750</b>
Locally Raised Revenues	329,501	154,713	329,750
<b>2a. Discretionary Government Transfers</b>	<b>3,040,999</b>	<b>1,322,896</b>	<b>3,932,489</b>
Urban Discretionary Development Equalization Grant	2,000	0	
District Unconditional Grant (Wage)	1,932,784	757,850	1,976,635
District Unconditional Grant (Non-Wage)	386,600	203,477	623,983
District Discretionary Development Equalization Grant	719,614	361,568	1,331,871
<b>2b. Conditional Government Transfers</b>	<b>20,727,164</b>	<b>10,018,268</b>	<b>19,821,705</b>
Transitional Development Grant	122,782	93,831	65,843
Support Services Conditional Grant (Non-Wage)	367,559	129,969	
Sector Conditional Grant (Wage)	13,683,184	7,064,306	11,648,573
Sector Conditional Grant (Non-Wage)	3,325,178	1,291,379	3,792,728
Pension for Local Governments	1,766,893	757,282	2,559,953
Gratuity for Local Governments		0	460,718
General Public Service Pension Arrears (Budgeting)		0	281,861
Development Grant	1,461,568	681,501	1,012,029
<b>2c. Other Government Transfers</b>	<b>1,886,228</b>	<b>718,235</b>	<b>1,423,462</b>
Other Transfers from Central Government	1,886,228	718,235	1,423,462
<b>4. Donor Funding</b>	<b>443,164</b>	<b>144,000</b>	<b>661,000</b>
Donor Funding	443,164	144,000	661,000
<b>Total Revenues</b>	<b>26,427,056</b>	<b>12,358,112</b>	<b>26,168,406</b>

# Vote: 545 Nebbi District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,044,279	294,458	3,990,443
District Unconditional Grant (Non-Wage)	118,661	57,905	178,986
District Unconditional Grant (Wage)	831,007	179,422	444,313
General Public Service Pension Arrears (Budgeting)		0	281,861
Gratuity for Local Governments		0	460,718
Locally Raised Revenues	64,611	35,839	64,611
Pension for Local Governments		0	2,559,953
Support Services Conditional Grant (Non-Wage)	30,000	21,292	
<i>Development Revenues</i>	557,759	241,361	162,960
District Discretionary Development Equalization Gran	407,129	220,444	162,960
Donor Funding		14,800	0
Other Transfers from Central Government	150,631	6,117	
<b>Total Revenues</b>	<b>1,602,038</b>	<b>535,820</b>	<b>4,153,403</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,044,279	283,859	3,990,443
Wage	859,020	181,317	370,752
Non Wage	185,259	102,542	3,619,691
<i>Development Expenditure</i>	557,759	113,974	162,960
Domestic Development	557,759	99,173.695	162,960
Donor Development		14,800	0
<b>Total Expenditure</b>	<b>1,602,038</b>	<b>397,833</b>	<b>4,153,403</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	372,780	89,407				89,407
221001 Advertising and Public Relations	1,500		1,500			1,500
221005 Hire of Venue (chairs, projector, etc)	6,227		6,227			6,227
221007 Books, Periodicals & Newspapers	1,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,500		2,000			2,000
221009 Welfare and Entertainment	5,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,500		2,500			2,500
221012 Small Office Equipment	1,000		2,500			2,500
221013 Bad Debts	0		2,988			2,988
221014 Bank Charges and other Bank related costs	500		500			500
221016 IFMS Recurrent costs	30,000		60,000			60,000
221017 Subscriptions	5,536		6,536			6,536
222001 Telecommunications	0		1,000			1,000
225001 Consultancy Services- Short term	26,429		52,758			52,758

# Vote: 545 Nebbi District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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	28,826		25,146			25,146
227002	Travel abroad	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		10,368			10,368
228002	Maintenance - Vehicles	0		7,421			7,421
<b>Total Cost of Output 138101:</b>		<b>481,799</b>	<b>89,407</b>	<b>187,945</b>			<b>277,352</b>
<b>Output:138102 Human Resource Management Services</b>							
211101	General Staff Salaries	241,961	121,145				121,145
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,000					0
212105	Pension for Local Governments	0		3,364,507			3,364,507
221001	Advertising and Public Relations	1,000		825			825
221008	Computer supplies and Information Technology (IT)	4,000		5,800			5,800
221009	Welfare and Entertainment	425		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	5,000		6,000			6,000
227001	Travel inland	14,000		10,000			10,000
<b>Total Cost of Output 138102:</b>		<b>271,387</b>	<b>121,145</b>	<b>3,389,932</b>			<b>3,511,077</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	77,597		0	77,000		77,000
<b>Total Cost of Output 138103:</b>		<b>77,597</b>		<b>0</b>	<b>77,000</b>		<b>77,000</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211101	General Staff Salaries	205,297	139,252				139,252
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
223003	Rent – (Produced Assets) to private entities	2,400					0
223004	Guard and Security services	3,600					0
224004	Cleaning and Sanitation	0		5,455			5,455
227001	Travel inland	1,455		2,000			2,000
<b>Total Cost of Output 138104:</b>		<b>213,751</b>	<b>139,252</b>	<b>8,455</b>			<b>147,706</b>
<b>Output:138105 Public Information Dissemination</b>							
211101	General Staff Salaries	8,686	8,686				8,686
221001	Advertising and Public Relations	8,382		6,882			6,882
221008	Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012	Small Office Equipment	500					0
227001	Travel inland	1,500		2,000			2,000
<b>Total Cost of Output 138105:</b>		<b>21,068</b>	<b>8,686</b>	<b>11,382</b>			<b>20,068</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>							
221008	Computer supplies and Information Technology (IT)	0		8,977			8,977
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
227001	Travel inland	0		4,000			4,000
<b>Total Cost of Output 138109:</b>		<b>0</b>		<b>16,977</b>			<b>16,977</b>
<b>Output:138111 Records Management Services</b>							
211101	General Staff Salaries	30,295	12,262				12,262
211103	Allowances	500					0
221008	Computer supplies and Information Technology (IT)	1,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	382		800			800
221012	Small Office Equipment	500		1,000			1,000
222002	Postage and Courier	500		500			500
227001	Travel inland	500		1,200			1,200
<b>Total Cost of Output 138111:</b>		<b>33,677</b>	<b>12,262</b>	<b>5,000</b>			<b>17,262</b>

# Vote: 545 Nebbi District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>1,099,279</b>	<b>370,752</b>	<b>3,619,691</b>	<b>77,000</b>		<b>4,067,443</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 Administrative Capital</b>								
312203	Furniture & Fixtures	0	0	0	69,000	0	<b>69,000</b>	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>69,000</b>	
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Supply of furniture and fitting for rehabilitation of W</i>					<i>Source:District Discretionary Developme</i>	<i>69,000</i>
312213	ICT Equipment	0	0	0	16,960	0	<b>16,960</b>	
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>16,960</b>	
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Procurement of computer and supplies</i>					<i>Source:DDEG</i>	<i>5,000</i>
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Extension of WIFI connection</i>					<i>Source:DDEG</i>	<i>6,960</i>
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Procurement of airtime for WIFI</i>					<i>Source:DDEG</i>	<i>5,000</i>
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,960</b>	<b>0</b>	<b>85,960</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,960</b>	<b>0</b>	<b>85,960</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>1,099,279</b>	<b>370,752</b>	<b>3,619,691</b>	<b>162,960</b>	<b>0</b>	<b>4,153,403</b>	
<b>Total Cost of Administration</b>		<b>1,099,279</b>	<b>370,752</b>	<b>3,619,691</b>	<b>162,960</b>	<b>0</b>	<b>4,153,403</b>	

# Vote: 545 Nebbi District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	410,502	230,798	332,984
District Unconditional Grant (Non-Wage)	173,669	76,861	93,228
District Unconditional Grant (Wage)	215,535	107,254	218,458
Locally Raised Revenues	21,298	40,557	21,298
Support Services Conditional Grant (Non-Wage)		6,125	
<i>Development Revenues</i>	44,445	24,379	45,000
District Discretionary Development Equalization Gran	44,445	24,379	45,000
<b>Total Revenues</b>	<b>454,947</b>	<b>255,177</b>	<b>377,984</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	454,947	244,360	332,984
Wage	215,535	106,820	218,458
Non Wage	239,412	137,541	114,526
<i>Development Expenditure</i>	0	6,500	45,000
Domestic Development		6500	45,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>454,947</b>	<b>250,860</b>	<b>377,984</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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	215,535	218,458				218,458
213001 Medical expenses (To employees)	2,000		2,000			2,000
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	4,567					0
221008 Computer supplies and Information Technology (IT)	2,000		3,000			3,000
221009 Welfare and Entertainment	2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,500		48,000			48,000
221012 Small Office Equipment	1,200		2,526			2,526
221014 Bank Charges and other Bank related costs	1,700					0
222001 Telecommunications	2,500		1,000			1,000
227001 Travel inland	28,000		30,000			30,000
227004 Fuel, Lubricants and Oils	2,000		4,000			4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000					0
282091 Tax Account	58,000					0
<b>Total Cost of Output 148101:</b>	<b>328,502</b>	<b>218,458</b>	<b>92,526</b>			<b>310,984</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	4,500		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	45,000					0
222003 Information and communications technology (ICT)	2,000					0

# Vote: 545 Nebbi District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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	25,000		16,000			<b>16,000</b>
227004	Fuel, Lubricants and Oils	3,000		2,000			<b>2,000</b>
228003	Maintenance – Machinery, Equipment & Furniture	3,500					<b>0</b>
<i>Total Cost of Output 148102:</i>		<b>85,000</b>		<b>22,000</b>			<b>22,000</b>
<i>Output:148103 Budgeting and Planning Services</i>							
221001	Advertising and Public Relations	1,000					<b>0</b>
221002	Workshops and Seminars	0			4,000		<b>4,000</b>
221008	Computer supplies and Information Technology (IT)	0			2,000		<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	5,000			4,000		<b>4,000</b>
227001	Travel inland	20,445			35,000		<b>35,000</b>
<i>Total Cost of Output 148103:</i>		<b>26,445</b>			<b>45,000</b>		<b>45,000</b>
<i>Output:148105 LG Accounting Services</i>							
221011	Printing, Stationery, Photocopying and Binding	3,000					<b>0</b>
227001	Travel inland	12,000					<b>0</b>
<i>Total Cost of Output 148105:</i>		<b>15,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>454,947</b>	218,458	114,526	45,000		<b>377,984</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>454,947</b>	<b>218,458</b>	<b>114,526</b>	<b>45,000</b>		<b>377,984</b>
<b>Total Cost of Finance</b>		<b>454,947</b>	218,458	114,526	45,000		<b>377,984</b>



# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	613,820	292,687	582,463
District Unconditional Grant (Non-Wage)	14,800	31,200	269,811
District Unconditional Grant (Wage)	217,895	138,500	189,262
Locally Raised Revenues	123,391	47,931	123,391
Support Services Conditional Grant (Non-Wage)	257,734	75,057	
<b>Total Revenues</b>	<b>613,820</b>	<b>292,687</b>	<b>582,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,380,713	981,969	582,463
Wage	88,466	132,416	189,262
Non Wage	2,292,246	849,554	393,201
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,380,713</b>	<b>981,969</b>	<b>582,463</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>	2015/16 Approved Budget			2016/17 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>Output:138201 LG Council Administration services</b>						
211101 General Staff Salaries	20,226	20,226				20,226
211103 Allowances	25,012		25,000			25,000
213001 Medical expenses (To employees)	1,500		1,500			1,500
221001 Advertising and Public Relations	2,500		2,500			2,500
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	2,300		2,300			2,300
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	2,000		2,000			2,000
221013 Bad Debts	3,355		3,000			3,000
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	500		500			500
222001 Telecommunications	1,000		1,000			1,000
227001 Travel inland	21,131		21,498			21,498
227004 Fuel, Lubricants and Oils	15,000		15,000			15,000
228002 Maintenance - Vehicles	1,000		1,000			1,000
<b>Total Cost of Output 138201:</b>	<b>102,024</b>	20,226	81,798			<b>102,024</b>
<b>Output:138202 LG procurement management services</b>						
211101 General Staff Salaries	28,248	28,248				28,248
211103 Allowances	8,000		8,000			8,000
221001 Advertising and Public Relations	6,000		6,000			6,000
221008 Computer supplies and Information Technology (IT)	300		300			300

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
221009	Welfare and Entertainment	120		120			120
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	100		100			100
222001	Telecommunications	100		100			100
227001	Travel inland	2,500		2,500			2,500
<b>Total Cost of Output 138202:</b>		<b>48,368</b>	<b>28,248</b>	<b>20,120</b>			<b>48,368</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	39,992	140,788				140,788
211103	Allowances	27,520		26,520			26,520
212102	Pension for General Civil Service	1,258,920					0
212103	Pension for Teachers	507,974					0
221001	Advertising and Public Relations	5,500		6,500			6,500
221007	Books, Periodicals & Newspapers	1,000		1,000			1,000
221008	Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009	Welfare and Entertainment	2,000		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221012	Small Office Equipment	1,000		2,000			2,000
221013	Bad Debts	2,000					0
221014	Bank Charges and other Bank related costs	200		200			200
221017	Subscriptions	300		300			300
222001	Telecommunications	1,000		1,200			1,200
227001	Travel inland	4,500		5,000			5,000
227004	Fuel, Lubricants and Oils	2,233		2,033			2,033
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0
<b>Total Cost of Output 138203:</b>		<b>1,858,638</b>	<b>140,788</b>	<b>51,753</b>			<b>192,541</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	3,000		3,000			3,000
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	600		600			600
221012	Small Office Equipment	50		50			50
221014	Bank Charges and other Bank related costs	50		50			50
222001	Telecommunications	100		100			100
227001	Travel inland	3,902		3,902			3,902
<b>Total Cost of Output 138204:</b>		<b>7,902</b>		<b>7,902</b>			<b>7,902</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	5,120		5,120			5,120
221002	Workshops and Seminars	1,000		1,000			1,000
221007	Books, Periodicals & Newspapers	200		200			200
221008	Computer supplies and Information Technology (IT)	800		800			800
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	150		150			150
222001	Telecommunications	100		100			100
227001	Travel inland	5,400		5,400			5,400
227004	Fuel, Lubricants and Oils	302		302			302
<b>Total Cost of Output 138205:</b>		<b>15,072</b>		<b>15,072</b>			<b>15,072</b>

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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:138206 LG Political and executive oversight</i>							
211103	Allowances	108,645		6,000			<b>6,000</b>
222001	Telecommunications	846		150			<b>150</b>
227001	Travel inland	15,000		27,937			<b>27,937</b>
227002	Travel abroad	2,500					<b>0</b>
227004	Fuel, Lubricants and Oils	4,000					<b>0</b>
228002	Maintenance - Vehicles	1,920		1,001			<b>1,001</b>
<i>Total Cost of Output 138206:</i>		<b>132,911</b>		<b>35,088</b>			<b>35,088</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	40,233		25,000			<b>25,000</b>
213004	Gratuity Expenses	144,443		112,000			<b>112,000</b>
227001	Travel inland	27,122		15,000			<b>15,000</b>
227004	Fuel, Lubricants and Oils	4,000		2,617			<b>2,617</b>
<i>Total Cost of Output 138207:</i>		<b>215,798</b>		<b>154,617</b>			<b>154,617</b>
<b>Total Cost of Higher LG Services</b>		<b>2,380,713</b>	<b>189,262</b>	<b>366,350</b>			<b>555,612</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>2,380,713</b>	<b>189,262</b>	<b>366,350</b>			<b>555,612</b>
<b>Total Cost of Statutory Bodies</b>		<b>2,380,713</b>	<b>189,262</b>	<b>366,350</b>			<b>555,612</b>

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	463,330	223,335	870,309
District Unconditional Grant (Non-Wage)	8,063	4,032	15,000
District Unconditional Grant (Wage)	244,030	124,867	471,061
Locally Raised Revenues	9,764	0	9,764
Other Transfers from Central Government		0	14,000
Sector Conditional Grant (Non-Wage)	80,086	60,087	75,660
Sector Conditional Grant (Wage)	121,388	34,349	284,825
<i>Development Revenues</i>	198,134	104,309	145,432
Development Grant	97,883	57,795	75,432
District Discretionary Development Equalization Grant	33,214	10,000	70,000
Other Transfers from Central Government	67,038	36,514	
<b>Total Revenues</b>	<b>661,465</b>	<b>327,643</b>	<b>1,015,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	455,267	160,853	870,309
Wage	365,418	121,855	756,786
Non Wage	89,849	38,998	113,524
<i>Development Expenditure</i>	206,197	61,777	145,432
Domestic Development	206,197	61,776.85	145,432
Donor Development		0	0
<b>Total Expenditure</b>	<b>661,464</b>	<b>222,630</b>	<b>1,015,741</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
221002 Workshops and Seminars	0		5,910			5,910
221011 Printing, Stationery, Photocopying and Binding	0		972			972
227001 Travel inland	0		5,600			5,600
228002 Maintenance - Vehicles	0		418			418
<i>Total Cost of Output 018101:</i>						
	0		12,900			12,900
<i>Total Cost of Higher LG Services</i>						
	0		12,900			12,900
<i>Total Cost of function Agricultural Extension Services</i>						
	0		12,900			12,900

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	168,459	167,255				167,255
211103 Allowances	300		300			300
221002 Workshops and Seminars	23,500		31,190			31,190
221008 Computer supplies and Information Technology (IT)	5,140		1,950			1,950
221009 Welfare and Entertainment	300		308			308
221011 Printing, Stationery, Photocopying and Binding	1,845		1,409			1,409

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
221012	Small Office Equipment	300		300			300
221014	Bank Charges and other Bank related costs	800					0
222001	Telecommunications	700		200			200
224001	Medical and Agricultural supplies	65,835					0
227001	Travel inland	23,771		28,527	15,000		43,527
227004	Fuel, Lubricants and Oils	800					0
228001	Maintenance - Civil	2,500					0
228002	Maintenance - Vehicles	12,788		9,000			9,000
<b>Total Cost of Output 018201:</b>		<b>307,038</b>	<b>167,255</b>	<b>73,184</b>	<b>15,000</b>		<b>255,439</b>
<b>Output:018202 Crop disease control and marketing</b>							
211101	General Staff Salaries	57,059	179,786				179,786
221002	Workshops and Seminars	9,850		68,521			68,521
221011	Printing, Stationery, Photocopying and Binding	680		80			80
222001	Telecommunications	1,764		100			100
224001	Medical and Agricultural supplies	3,500			14,872		14,872
227001	Travel inland	26,889		16,900	4,000		20,900
<b>Total Cost of Output 018202:</b>		<b>99,742</b>	<b>179,786</b>	<b>85,601</b>	<b>18,872</b>		<b>284,259</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>							
221002	Workshops and Seminars	5,000					0
<b>Total Cost of Output 018202p:</b>		<b>5,000</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211101	General Staff Salaries	41,642	139,451				139,451
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	640			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	80		1,760			1,760
222001	Telecommunications	200		100			100
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0			2,000		2,000
224001	Medical and Agricultural supplies	0			7,000		7,000
227001	Travel inland	2,200		2,700	3,000		5,700
<b>Total Cost of Output 018204:</b>		<b>44,762</b>	<b>139,451</b>	<b>5,560</b>	<b>14,000</b>		<b>159,011</b>
<b>Output:018205 Fisheries regulation</b>							
211101	General Staff Salaries	40,375	102,489				102,489
221002	Workshops and Seminars	5,200		1,000			1,000
221008	Computer supplies and Information Technology (IT)	640		600	2,000		2,600
221011	Printing, Stationery, Photocopying and Binding	80		80			80
222001	Telecommunications	200		100			100
224001	Medical and Agricultural supplies	800			3,360		3,360
227001	Travel inland	10,400		3,320			3,320
227004	Fuel, Lubricants and Oils	1,600					0
228001	Maintenance - Civil	4,400			9,000		9,000
228002	Maintenance - Vehicles	10,500					0
<b>Total Cost of Output 018205:</b>		<b>74,195</b>	<b>102,489</b>	<b>5,100</b>	<b>14,360</b>		<b>121,949</b>
<b>Output:018206 Vermin control services</b>							
211101	General Staff Salaries	17,109	25,992				25,992
221002	Workshops and Seminars	1,000		800			800
221008	Computer supplies and Information Technology (IT)	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	80		80			80
227001	Travel inland	5,200		300	3,000		3,300

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Output 018206:</b>		<b>23,389</b>	<b>25,992</b>	<b>1,180</b>	<b>5,000</b>	<b>32,172</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211101 General Staff Salaries	17,131	14,451				14,451	
221002 Workshops and Seminars	0		800			800	
221008 Computer supplies and Information Technology (IT)	0			2,000		2,000	
221011 Printing, Stationery, Photocopying and Binding	80		80			80	
224001 Medical and Agricultural supplies	0			7,000		7,000	
227001 Travel inland	7,847		300			300	
<b>Total Cost of Output 018207:</b>		<b>25,058</b>	<b>14,451</b>	<b>1,180</b>	<b>9,000</b>	<b>24,631</b>	
<b>Output:018208 Sector Capacity Development</b>							
221003 Staff Training	0			7,200		7,200	
<b>Total Cost of Output 018208:</b>		<b>0</b>		<b>7,200</b>		<b>7,200</b>	
<b>Total Cost of Higher LG Services</b>		<b>579,184</b>	<b>629,424</b>	<b>171,805</b>	<b>83,432</b>	<b>884,661</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018282 Slaughter slab construction</b>							
312101 Non-Residential Buildings	0	0	0	26,000	0	26,000	
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere				<b>26,000</b>	
LCII: Mbaro East	LCI: Not Specified	Construction of Sluagther Slab at Nyaravur sub count Source:District Discretionary Developme				26,000	
<b>Total Cost of Output 018282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	
<b>Total Cost of function District Production Services</b>		<b>579,184</b>	<b>629,424</b>	<b>171,805</b>	<b>109,432</b>	<b>0</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018301 Trade Development and Promotion Services</b>							
211101 General Staff Salaries	23,642					0	
221002 Workshops and Seminars	5,556		5,859			5,859	
221011 Printing, Stationery, Photocopying and Binding	600					0	
227001 Travel inland	3,311					0	
228002 Maintenance - Vehicles	1,853					0	
<b>Total Cost of Output 018301:</b>		<b>34,962</b>		<b>5,859</b>		<b>5,859</b>	
<b>Output:018302 Enterprise Development Services</b>							
221002 Workshops and Seminars	3,081					0	
<b>Total Cost of Output 018302:</b>		<b>3,081</b>				<b>0</b>	
<b>Output:018303 Market Linkage Services</b>							
227001 Travel inland	3,704					0	
<b>Total Cost of Output 018303:</b>		<b>3,704</b>				<b>0</b>	
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001 Travel inland	5,002		8,774			8,774	
<b>Total Cost of Output 018304:</b>		<b>5,002</b>		<b>8,774</b>		<b>8,774</b>	
<b>Output:018305 Tourism Promotional Services</b>							
226002 Licenses	4,141					0	
227001 Travel inland	0			6,000		6,000	
<b>Total Cost of Output 018305:</b>		<b>4,141</b>		<b>6,000</b>		<b>6,000</b>	
<b>Output:018306 Industrial Development Services</b>							
221002 Workshops and Seminars	1,390		2,108			2,108	
224001 Medical and Agricultural supplies	0			10,000		10,000	
<b>Total Cost of Output 018306:</b>		<b>1,390</b>		<b>2,108</b>	<b>10,000</b>	<b>12,108</b>	
<b>Output:018307 Tourism Development</b>							

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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		759			<b>759</b>
228001	Maintenance - Civil	0			20,000		<b>20,000</b>
<i>Total Cost of Output 018307:</i>		<b>0</b>		<b>759</b>	<b>20,000</b>		<b>20,759</b>
<b><i>Output:018309 Sector Management and Monitoring</i></b>							
211101	General Staff Salaries	0	19,551				<b>19,551</b>
221011	Printing, Stationery, Photocopying and Binding	0		380			<b>380</b>
222001	Telecommunications	0		600	0		<b>600</b>
227001	Travel inland	0		4,150			<b>4,150</b>
<i>Total Cost of Output 018309:</i>		<b>0</b>	<b>19,551</b>	<b>5,130</b>	<b>0</b>		<b>24,681</b>
<b>Total Cost of Higher LG Services</b>		<b>52,280</b>	<b>19,551</b>	<b>22,630</b>	<b>36,000</b>		<b>78,180</b>
<b>Total Cost of function District Commercial Services</b>		<b>52,280</b>	<b>19,551</b>	<b>22,630</b>	<b>36,000</b>		<b>78,180</b>
<b>Total Cost of Production and Marketing</b>		<b>631,464</b>	<b>648,975</b>	<b>207,335</b>	<b>145,432</b>	<b>0</b>	<b>1,001,742</b>

# Vote: 545 Nebbi District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,778,950	2,538,493	4,894,149
District Unconditional Grant (Non-Wage)	26,958	13,479	26,958
District Unconditional Grant (Wage)		0	219,005
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	320,528	342,721	1,008,600
Sector Conditional Grant (Non-Wage)	778,672	389,336	758,110
Sector Conditional Grant (Wage)	2,647,792	1,792,957	2,876,476
<i>Development Revenues</i>	281,803	215,594	740,495
Development Grant	141,021	64,499	0
District Discretionary Development Equalization Grant	40,000	0	300,000
Donor Funding		68,265	401,000
Transitional Development Grant	100,782	82,831	39,495
<b>Total Revenues</b>	<b>4,060,753</b>	<b>2,754,087</b>	<b>5,634,644</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,778,950	2,459,619	4,894,149
Wage	2,694,550	1,792,957	3,095,877
Non Wage	1,084,400	666,663	1,798,272
<i>Development Expenditure</i>	281,803	144,421	740,495
Domestic Development	281,803	76,155.801	339,495
Donor Development		68,265	401,000
<b>Total Expenditure</b>	<b>4,060,753</b>	<b>2,604,040</b>	<b>5,634,644</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	281,549	0	0	281,549
<b>Total LCIII: Nebbi TC</b>						<b>281,549</b>
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Transfer to other Govt units</i>			<i>Source:District Unconditional Grant (Wa</i>	
		<b>Total Cost of Output 088154:</b>	0	0	281,549	0
		<b>Total Cost of Lower Local Services</b>	0	0	281,549	0
<b>Higher LG Services</b>						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	2,694,550	2,876,477				2,876,477
211103 Allowances	16,958					0
213001 Medical expenses (To employees)	900					0
221001 Advertising and Public Relations	10,600					0
221002 Workshops and Seminars	115,036					0
221008 Computer supplies and Information Technology (IT)	9,200					0
221010 Special Meals and Drinks	1,300					0
221011 Printing, Stationery, Photocopying and Binding	11,200					0
221012 Small Office Equipment	600					0
221014 Bank Charges and other Bank related costs	1,780					0



# Vote: 545 Nebbi District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	2,800					0
224004	Cleaning and Sanitation	590					0
227001	Travel inland	225,906					0
228001	Maintenance - Civil	400					0
228002	Maintenance - Vehicles	7,560					0
228003	Maintenance – Machinery, Equipment & Furniture	160					0
<b>Total Cost of Output 088101:</b>		<b>3,099,540</b>	<b>2,876,477</b>				<b>2,876,477</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	20,000		20,000			20,000
221011	Printing, Stationery, Photocopying and Binding	660		4,000			4,000
221014	Bank Charges and other Bank related costs	0		500			500
227001	Travel inland	79,340		74,100			74,100
<b>Total Cost of Output 088106:</b>		<b>100,000</b>		<b>100,600</b>			<b>100,600</b>
<b>Total Cost of Higher LG Services</b>		<b>3,199,540</b>	<b>2,876,477</b>	<b>100,600</b>			<b>2,977,077</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	15,000					0
312104	Other Structures	5,000					0
<b>Total Cost of Output 088179:</b>		<b>20,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>20,000</b>					<b>0</b>
<b>Total Cost of function Primary Healthcare</b>		<b>3,219,540</b>	<b>2,876,477</b>	<b>382,149</b>	<b>0</b>	<b>0</b>	<b>3,258,626</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088251 District Hospital Services (LLS.)</b>							
263104	Transfers to other govt. units (Current)	0	0	131,577	0	0	131,577
<b>Total LCIII: Nebbi TC</b>							<b>131,577</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<i>Transfer to Nebbi Hospital</i>		<i>Source:District Unconditional Grant (Wa</i>	<i>131,577</i>
<b>Total Cost of Output 088251:</b>		<b>0</b>	<b>0</b>	<b>131,577</b>	<b>0</b>	<b>0</b>	<b>131,577</b>
<b>Output:088252 NGO Hospital Services (LLS.)</b>							
263104	Transfers to other govt. units (Current)	0	0	345,084	0	0	345,084
<b>Total LCIII: Nyaravur</b>							<b>345,084</b>
<i>LCII: Angal Upper</i>		<i>LCI: Not Specified</i>		<i>Transfer to NGO Hospital</i>		<i>Source:District Unconditional Grant (Wa</i>	<i>345,084</i>
<b>Total Cost of Output 088252:</b>		<b>0</b>	<b>0</b>	<b>345,084</b>	<b>0</b>	<b>0</b>	<b>345,084</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>476,660</b>	<b>0</b>	<b>0</b>	<b>476,660</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>0</b>	<b>476,660</b>	<b>0</b>	<b>0</b>	<b>476,660</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	219,400				219,400
213001	Medical expenses (To employees)	0		900			900
221001	Advertising and Public Relations	0		800			800
221002	Workshops and Seminars	0		415,791			415,791
221008	Computer supplies and Information Technology (IT)	0		4,000			4,000
221009	Welfare and Entertainment	0		1,500			1,500
221010	Special Meals and Drinks	0		200			200

# Vote: 545 Nebbi District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	0		11,700			11,700
221012	Small Office Equipment	0		400			400
221014	Bank Charges and other Bank related costs	0		1,038			1,038
222001	Telecommunications	0		1,000			1,000
224004	Cleaning and Sanitation	0		800			800
227001	Travel inland	0				475,000	475,000
227004	Fuel, Lubricants and Oils	0		1			1
228001	Maintenance - Civil	0		1,000			1,000
228002	Maintenance - Vehicles	0		13,958			13,958
228003	Maintenance – Machinery, Equipment & Furniture	0		400			400
228004	Maintenance – Other	0		1			1
<b>Total Cost of Output 088301:</b>		<b>0</b>	<b>219,400</b>	<b>453,489</b>		<b>475,000</b>	<b>1,147,889</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
227001	Travel inland	0		144,524			144,524
<b>Total Cost of Output 088302:</b>		<b>0</b>		<b>144,524</b>			<b>144,524</b>
<b>Output:088303 Sector Capacity Development</b>							
221002	Workshops and Seminars	0		281,450			281,450
<b>Total Cost of Output 088303:</b>		<b>0</b>		<b>281,450</b>			<b>281,450</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>219,400</b>	<b>879,463</b>		<b>475,000</b>	<b>1,573,863</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088372 Administrative Capital</b>							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	3,000	0	3,000
<b>Total LCIII: Nebbi TC</b>							<b>3,000</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Engineering designs</b>	<i>Source:District Discretionary Developme</i>		3,000
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	9,000	0	9,000
<b>Total LCIII: Nebbi TC</b>							<b>9,000</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Monitoring and support supervision</b>	<i>Source:District Discretionary Developme</i>		9,000
312101	Non-Residential Buildings	0	0	0	148,000	0	148,000
<b>Total LCIII: Nebbi TC</b>							<b>148,000</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Rehabilitation of OPD AT Amor, Fulwonga, Paroketo</b>	<i>Source:District Discretionary Developme</i>		144,000
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Construction of latrines</b>	<i>Source:District Discretionary Developme</i>		4,000
312102	Residential Buildings	0	0	0	94,495	0	94,495
<b>Total LCIII: Nebbi TC</b>							<b>94,495</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Completion of staff house at Goli, Panyigoro, Panyim</b>	<i>Source:District Discretionary Developme</i>		94,495
312104	Other Structures	0	0	0	20,000	0	20,000
<b>Total LCIII: Pakwach TC</b>							<b>20,000</b>
<i>LCII: Pwungu West</i>		<i>LCI: Not Specified</i>		<b>Supply and installation of solar rain water and land tit</b>	<i>Source:District Discretionary Developme</i>		20,000
312202	Machinery and Equipment	0	0	0	65,000	0	65,000
<b>Total LCIII: Nebbi TC</b>							<b>65,000</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Supply of medical equipment</b>	<i>Source:District Discretionary Developme</i>		20,000
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<b>Supply of Laptop computers, furniture and fittings</b>	<i>Source:District Discretionary Developme</i>		45,000
<b>Total Cost of Output 088372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>339,495</b>	<b>0</b>	<b>339,495</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>339,495</b>	<b>0</b>	<b>339,495</b>
<b>Total Cost of function Health Management and Supervision</b>		<b>0</b>	<b>219,400</b>	<b>879,463</b>	<b>339,495</b>	<b>475,000</b>	<b>1,913,357</b>
<b>Total Cost of Health</b>		<b>3,219,540</b>	<b>3,095,877</b>	<b>1,738,272</b>	<b>339,495</b>	<b>475,000</b>	<b>5,648,644</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,307,779	6,046,821	10,525,610
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	52,143	26,004	56,222
Locally Raised Revenues	13,455	0	13,455
Other Transfers from Central Government		10,983	0
Sector Conditional Grant (Non-Wage)	2,318,177	767,835	1,958,661
Sector Conditional Grant (Wage)	10,914,004	5,236,999	8,487,272
<i>Development Revenues</i>	716,021	259,519	643,734
Development Grant	401,180	183,487	312,734
District Discretionary Development Equalization Grant	63,000	18,575	131,000
Donor Funding	251,841	57,457	200,000
<b>Total Revenues</b>	<b>14,023,800</b>	<b>6,306,340</b>	<b>11,169,344</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,307,779	6,042,240	10,525,610
Wage	10,966,147	5,263,004	8,543,495
Non Wage	2,341,632	779,236	1,982,115
<i>Development Expenditure</i>	716,021	108,816	643,734
Domestic Development	464,180	51358.9	443,734
Donor Development	251,841	57,457	200,000
<b>Total Expenditure</b>	<b>14,023,800</b>	<b>6,151,056</b>	<b>11,169,344</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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Lower Local Services

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291001	Transfers to Government Institutions	0	0	908,987	0	0	908,987
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>43,061</b>
LCII: Abok	LCI: Not Specified	<b>PAYILA</b>	Source: Conditional Grant to Primary Sal			6,283	
LCII: Abok	LCI: Not Specified	<b>LEY</b>	Source: Conditional Grant to Primary Sal			4,259	
LCII: Abok	LCI: Not Specified	<b>ALWI</b>	Source: Conditional Grant to Primary Sal			5,262	
LCII: Fualwonga	LCI: Not Specified	<b>FUALWONGA</b>	Source: Conditional Grant to Primary Sal			5,324	
LCII: Fualwonga	LCI: Not Specified	<b>SILLE</b>	Source: Conditional Grant to Primary Sal			3,467	
LCII: Pangieth	LCI: Not Specified	<b>PANGIETH</b>	Source: Conditional Grant to Primary Sal			5,711	
LCII: Pangieth	LCI: Not Specified	<b>AVODU</b>	Source: Conditional Grant to Primary Sal			2,041	
LCII: Payila	LCI: Not Specified	<b>PAYUNGU</b>	Source: Conditional Grant to Primary Sal			3,221	
LCII: Payila	LCI: Not Specified	<b>PAJAU</b>	Source: Conditional Grant to Primary Sal			3,126	
LCII: Payila	LCI: Not Specified	<b>PAJAU NFE</b>	Source: Conditional Grant to Primary Sal			705	
LCII: Payila	LCI: Not Specified	<b>NYARIEGI</b>	Source: Conditional Grant to Primary Sal			3,661	
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>46,992</b>
LCII: Atyak	LCI: Not Specified	<b>PAROKETO</b>	Source: Conditional Grant to Primary Sal			7,964	
LCII: Atyak	LCI: Not Specified	<b>ATYAK LUGA</b>	Source: Conditional Grant to Primary Sal			6,283	
LCII: Atyak	LCI: Not Specified	<b>KITAWE</b>	Source: Conditional Grant to Primary Sal			6,362	
LCII: Mukale	LCI: Not Specified	<b>PANYIGORO</b>	Source: Conditional Grant to Primary Sal			8,395	
LCII: Mukale	LCI: Not Specified	<b>ST. AGATHA</b>	Source: Conditional Grant to Primary Sal			3,353	
LCII: Mukale	LCI: Not Specified	<b>KUBA NFE</b>	Source: Conditional Grant to Primary Sal			818	
LCII: Mukale	LCI: Not Specified	<b>CIKITHI</b>	Source: Conditional Grant to Primary Sal			3,617	
LCII: Paroketo	LCI: Not Specified	<b>POVONA</b>	Source: Conditional Grant to Primary Sal			5,553	
LCII: Paroketo	LCI: Not Specified	<b>PAKECH</b>	Source: Conditional Grant to Primary Sal			4,646	
<b>Total LCIII: Pakwach TC</b>		LCIV: Jonam					<b>65,454</b>
LCII: Amor East	LCI: Not Specified	<b>OWERE</b>	Source: Conditional Grant to Primary Sal			7,471	
LCII: Amor East	LCI: Not Specified	<b>AYARA</b>	Source: Conditional Grant to Primary Sal			14,722	
LCII: Amor East	LCI: Not Specified	<b>WANGKAWA</b>	Source: Conditional Grant to Primary Sal			9,284	
LCII: Puvungu Central	LCI: Not Specified	<b>PAKWACH GIRLS</b>	Source: Conditional Grant to Primary Sal			8,281	
LCII: Puvungu Central	LCI: Not Specified	<b>PUYOO NFE</b>	Source: Conditional Grant to Primary Sal			889	
LCII: Puvungu Central	LCI: Not Specified	<b>PAKWACH PUBLIC</b>	Source: Conditional Grant to Primary Sal			8,844	
LCII: Puvungu East	LCI: Not Specified	<b>OMACH</b>	Source: Conditional Grant to Primary Sal			8,967	
LCII: Puvungu East	LCI: Not Specified	<b>PAJOBI</b>	Source: Conditional Grant to Primary Sal			6,996	
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>73,621</b>
LCII: Lobodegi	LCI: Not Specified	<b>LOBODEGI</b>	Source: Conditional Grant to Primary Sal			4,717	
LCII: Lobodegi	LCI: Not Specified	<b>JACAN</b>	Source: Conditional Grant to Primary Sal			2,702	
LCII: Pacego	LCI: Not Specified	<b>PUMVUGA</b>	Source: Conditional Grant to Primary Sal			7,691	
LCII: Pacego	LCI: Not Specified	<b>PACEGO</b>	Source: Conditional Grant to Primary Sal			9,522	
LCII: Pacego	LCI: Not Specified	<b>ANDIBO</b>	Source: Conditional Grant to Primary Sal			6,142	
LCII: Pacego	LCI: Not Specified	<b>KINJU</b>	Source: Conditional Grant to Primary Sal			7,163	
LCII: Pakia	LCI: Not Specified	<b>AJINI</b>	Source: Conditional Grant to Primary Sal			2,807	
LCII: Pakia	LCI: Not Specified	<b>PAMITU</b>	Source: Conditional Grant to Primary Sal			5,905	
LCII: Pakia	LCI: Not Specified	<b>PAGWAYA</b>	Source: Conditional Grant to Primary Sal			7,524	
LCII: Pokwero	LCI: Not Specified	<b>OWINY</b>	Source: Conditional Grant to Primary Sal			8,835	
LCII: Pokwero	LCI: Not Specified	<b>JAPIEMONEN</b>	Source: Conditional Grant to Primary Sal			3,379	
LCII: Pokwero	LCI: Not Specified	<b>POKWERO</b>	Source: Conditional Grant to Primary Sal			7,234	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>73,299</b>
LCII: Boro	LCI: Not Specified	<b>MARAMA</b>	Source: Conditional Grant to Primary Sal			2,374	
LCII: Boro	LCI: Not Specified	<b>WANGKADO NFE</b>	Source: Conditional Grant to Primary Sal			1,327	
LCII: Boro	LCI: Not Specified	<b>BORO</b>	Source: Conditional Grant to Primary Sal			6,512	
LCII: Dei	LCI: Not Specified	<b>DEI</b>	Source: Conditional Grant to Primary Sal			11,510	
LCII: Ganda	LCI: Not Specified	<b>PANYIMUR</b>	Source: Conditional Grant to Primary Sal			9,944	
LCII: Kivuje	LCI: Not Specified	<b>NYAKIRO</b>	Source: Conditional Grant to Primary Sal			4,831	
LCII: Kivuje	LCI: Not Specified	<b>KIVUJE</b>	Source: Conditional Grant to Primary Sal			6,723	
LCII: Nyakagei	LCI: Not Specified	<b>NYAKAGEI</b>	Source: Conditional Grant to Primary Sal			12,675	

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyakagei	LCI: Not Specified	<b>OGUTA</b>			Source:Conditional Grant to Primary Sal		7,850
LCII: Nyakagei	LCI: Not Specified	<b>LWALAKOJO</b>			Source:Conditional Grant to Primary Sal		3,218
LCII: Nyakagei	LCI: Not Specified	<b>KAYONGA</b>			Source:Conditional Grant to Primary Sal		6,336
<b>Total LCIII: Wadelai</b>				LCIV: Jonam			<b>66,132</b>
LCII: Mutir	LCI: Not Specified	<b>OJIGO</b>			Source:Conditional Grant to Primary Sal		6,582
LCII: Mutir	LCI: Not Specified	<b>PUMIT</b>			Source:Conditional Grant to Primary Sal		7,471
LCII: Mutir	LCI: Not Specified	<b>PAJAGO</b>			Source:Conditional Grant to Primary Sal		4,734
LCII: Mutir	LCI: Not Specified	<b>MUTIR</b>			Source:Conditional Grant to Primary Sal		6,336
LCII: Pakwinyo	LCI: Not Specified	<b>OJINGA</b>			Source:Conditional Grant to Primary Sal		8,826
LCII: Pakwinyo	LCI: Not Specified	<b>APARARYO NFE</b>			Source:Conditional Grant to Primary Sal		933
LCII: Pakwinyo	LCI: Not Specified	<b>PAKWINYO</b>			Source:Conditional Grant to Primary Sal		3,731
LCII: Pakwinyo	LCI: Not Specified	<b>OCAYO</b>			Source:Conditional Grant to Primary Sal		4,030
LCII: Ragem Lower	LCI: Not Specified	<b>PATEN</b>			Source:Conditional Grant to Primary Sal		6,160
LCII: Ragem Lower	LCI: Not Specified	<b>ALLI RAGEM</b>			Source:Conditional Grant to Primary Sal		10,754
LCII: Ragem Lower	LCI: Not Specified	<b>AJIBU</b>			Source:Conditional Grant to Primary Sal		3,362
LCII: Ragem Upper	LCI: Not Specified	<b>AYABU</b>			Source:Conditional Grant to Primary Sal		3,212
<b>Total LCIII: Akworo</b>				LCIV: Padyere			<b>70,878</b>
LCII: Kasato	LCI: Not Specified	<b>NYARUNDIER</b>			Source:Conditional Grant to Primary Sal		5,526
LCII: Kasato	LCI: Not Specified	<b>OGUTA HILL</b>			Source:Conditional Grant to Primary Sal		2,185
LCII: Kasato	LCI: Not Specified	<b>OLANDO</b>			Source:Conditional Grant to Primary Sal		3,681
LCII: Kasato	LCI: Not Specified	<b>ARODI PUBLIC</b>			Source:Conditional Grant to Primary Sal		5,579
LCII: Kasato	LCI: Not Specified	<b>NYAFUL NFE</b>			Source:Conditional Grant to Primary Sal		898
LCII: Kasato	LCI: Not Specified	<b>ANGABA</b>			Source:Conditional Grant to Primary Sal		7,586
LCII: Kituna	LCI: Not Specified	<b>AYUGI</b>			Source:Conditional Grant to Primary Sal		3,190
LCII: Kituna	LCI: Not Specified	<b>APIKO</b>			Source:Conditional Grant to Primary Sal		5,887
LCII: Murusi	LCI: Not Specified	<b>GOTLEMBE</b>			Source:Conditional Grant to Primary Sal		4,541
LCII: Murusi	LCI: Not Specified	<b>MUNDURYEMA</b>			Source:Conditional Grant to Primary Sal		4,210
LCII: Murusi	LCI: Not Specified	<b>MURUSI</b>			Source:Conditional Grant to Primary Sal		8,096
LCII: Pakolo	LCI: Not Specified	<b>JUPAGILO</b>			Source:Conditional Grant to Primary Sal		5,984
LCII: Rero	LCI: Not Specified	<b>MUNGUJAKISA</b>			Source:Conditional Grant to Primary Sal		4,224
LCII: Rero	LCI: Not Specified	<b>AKURU</b>			Source:Conditional Grant to Primary Sal		3,087
LCII: Rero	LCI: Not Specified	<b>RERO</b>			Source:Conditional Grant to Primary Sal		6,204
<b>Total LCIII: Atego</b>				LCIV: Padyere			<b>26,154</b>
LCII: Paminya Lower	LCI: Not Specified	<b>AKANGA</b>			Source:Conditional Grant to Primary Sal		2,719
LCII: Paminya Lower	LCI: Not Specified	<b>PAMINYA</b>			Source:Conditional Grant to Primary Sal		7,251
LCII: Paminya Lower	LCI: Not Specified	<b>PACERU</b>			Source:Conditional Grant to Primary Sal		9,926
LCII: Paminya Lower	LCI: Not Specified	<b>RINGE MEMORIAL</b>			Source:Conditional Grant to Primary Sal		6,257
<b>Total LCIII: Erussi</b>				LCIV: Padyere			<b>92,028</b>
LCII: Abongo	LCI: Not Specified	<b>OBOOTH</b>			Source:Conditional Grant to Primary Sal		6,178
LCII: Abongo	LCI: Not Specified	<b>OTWAGO NFE</b>			Source:Conditional Grant to Primary Sal		892
LCII: Abongo	LCI: Not Specified	<b>ABONGO</b>			Source:Conditional Grant to Primary Sal		5,298
LCII: Pacaka	LCI: Not Specified	<b>ORIWO ACWERA</b>			Source:Conditional Grant to Primary Sal		6,855
LCII: Pacaka	LCI: Not Specified	<b>PACAKA</b>			Source:Conditional Grant to Primary Sal		8,835
LCII: Pacaka	LCI: Not Specified	<b>AVURU</b>			Source:Conditional Grant to Primary Sal		6,477
LCII: Padolo	LCI: Not Specified	<b>AVUBU</b>			Source:Conditional Grant to Primary Sal		5,130
LCII: Padolo	LCI: Not Specified	<b>ITALIA</b>			Source:Conditional Grant to Primary Sal		6,644
LCII: Padolo	LCI: Not Specified	<b>ERUSSI</b>			Source:Conditional Grant to Primary Sal		8,202
LCII: Padolo	LCI: Not Specified	<b>RAMOGI DIDI</b>			Source:Conditional Grant to Primary Sal		3,186
LCII: Pajur	LCI: Not Specified	<b>ATHELE</b>			Source:Conditional Grant to Primary Sal		5,570
LCII: Pajur	LCI: Not Specified	<b>KELLE</b>			Source:Conditional Grant to Primary Sal		6,527
LCII: Pajur	LCI: Not Specified	<b>PANGERE</b>			Source:Conditional Grant to Primary Sal		6,527
LCII: Pajur	LCI: Not Specified	<b>PAJUR</b>			Source:Conditional Grant to Primary Sal		10,305
LCII: Payera	LCI: Not Specified	<b>AOR</b>			Source:Conditional Grant to Primary Sal		5,403
<b>Total LCIII: Kucwiny</b>				LCIV: Padyere			<b>79,277</b>

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lee	LCI: Not Specified	LEE			Source:Conditional Grant to Primary Sal		4,785
LCII: Lee	LCI: Not Specified	JAFURNGA			Source:Conditional Grant to Primary Sal		2,728
LCII: Mvura	LCI: Not Specified	KOMAKECH			Source:Conditional Grant to Primary Sal		4,400
LCII: Olago West	LCI: Not Specified	AGWOK			Source:Conditional Grant to Primary Sal		10,604
LCII: Olago West	LCI: Not Specified	OTHWOL			Source:Conditional Grant to Primary Sal		4,787
LCII: Ramogi	LCI: Not Specified	RAMOGI			Source:Conditional Grant to Primary Sal		4,277
LCII: Ramogi	LCI: Not Specified	KUCWINY			Source:Conditional Grant to Primary Sal		8,510
LCII: Ramogi	LCI: Not Specified	PADWOT			Source:Conditional Grant to Primary Sal		8,809
LCII: Ramogi	LCI: Not Specified	JUPALA			Source:Conditional Grant to Primary Sal		5,139
LCII: Ramogi	LCI: Not Specified	ASILLI			Source:Conditional Grant to Primary Sal		2,948
LCII: Vurr	LCI: Not Specified	AKANYO			Source:Conditional Grant to Primary Sal		9,258
LCII: Vurr	LCI: Not Specified	AKABA			Source:Conditional Grant to Primary Sal		7,964
LCII: Vurr	LCI: Not Specified	KULEKULE NFE			Source:Conditional Grant to Primary Sal		1,795
LCII: Vurr	LCI: Not Specified	ARINGA			Source:Conditional Grant to Primary Sal		3,274
<b>Total LCIII: Ndhew</b>				LCIV: Padyere			<b>54,082</b>
LCII: Abar East	LCI: Not Specified	ADEIRA			Source:Conditional Grant to Primary Sal		5,562
LCII: Abar East	LCI: Not Specified	PENJI			Source:Conditional Grant to Primary Sal		5,544
LCII: Abar East	LCI: Not Specified	OMOYO			Source:Conditional Grant to Primary Sal		6,081
LCII: Abar East	LCI: Not Specified	OWILO			Source:Conditional Grant to Primary Sal		7,348
LCII: Abar East	LCI: Not Specified	NYPIR			Source:Conditional Grant to Primary Sal		6,538
LCII: Abar West	LCI: Not Specified	LUGA			Source:Conditional Grant to Primary Sal		6,160
LCII: Abar West	LCI: Not Specified	AKEU NFE			Source:Conditional Grant to Primary Sal		1,698
LCII: Oweko	LCI: Not Specified	OWEKO			Source:Conditional Grant to Primary Sal		9,055
LCII: Oweko	LCI: Not Specified	OGALLO			Source:Conditional Grant to Primary Sal		2,734
LCII: Oweko	LCI: Not Specified	ANYAYO			Source:Conditional Grant to Primary Sal		3,362
<b>Total LCIII: Nebbi</b>				LCIV: Padyere			<b>57,737</b>
LCII: Jupangira	LCI: Not Specified	GOLI MIXED			Source:Conditional Grant to Primary Sal		7,119
LCII: Jupangira	LCI: Not Specified	PAWONG			Source:Conditional Grant to Primary Sal		5,984
LCII: Jupangira	LCI: Not Specified	JUPANGIRA			Source:Conditional Grant to Primary Sal		8,395
LCII: Kalowang	LCI: Not Specified	AZINGO			Source:Conditional Grant to Primary Sal		5,861
LCII: Kalowang	LCI: Not Specified	OMAKI MEMORIAL			Source:Conditional Grant to Primary Sal		3,599
LCII: Kalowang	LCI: Not Specified	PALEO NFE			Source:Conditional Grant to Primary Sal		1,540
LCII: Kalowang	LCI: Not Specified	OMYER			Source:Conditional Grant to Primary Sal		7,146
LCII: Koch	LCI: Not Specified	KOCH			Source:Conditional Grant to Primary Sal		8,580
LCII: Koch	LCI: Not Specified	ADHWONGO			Source:Conditional Grant to Primary Sal		4,743
LCII: Pawong	LCI: Not Specified	KEI			Source:Conditional Grant to Primary Sal		4,770
<b>Total LCIII: Nyaravur</b>				LCIV: Padyere			<b>50,689</b>
LCII: Angal Lower	LCI: Not Specified	ANGAL AYILA			Source:Conditional Grant to Primary Sal		5,174
LCII: Angal Lower	LCI: Not Specified	OLYEKU NFE			Source:Conditional Grant to Primary Sal		1,421
LCII: Mbaro East	LCI: Not Specified	ORYANG			Source:Conditional Grant to Primary Sal		5,808
LCII: Mbaro East	LCI: Not Specified	ALWALA			Source:Conditional Grant to Primary Sal		6,222
LCII: Mbaro East	LCI: Not Specified	NYARAVUR			Source:Conditional Grant to Primary Sal		9,830
LCII: Mbaro West	LCI: Not Specified	AGENO			Source:Conditional Grant to Primary Sal		4,532
LCII: Pamora Lower	LCI: Not Specified	ANGAL BOYS			Source:Conditional Grant to Primary Sal		10,314
LCII: Pamora Lower	LCI: Not Specified	ANGAL GIRLS			Source:Conditional Grant to Primary Sal		7,389
<b>Total LCIII: Parombo</b>				LCIV: Padyere			<b>109,584</b>
LCII: Ossi East	LCI: Not Specified	ALEGO			Source:Conditional Grant to Primary Sal		4,506
LCII: Ossi East	LCI: Not Specified	ANYANG			Source:Conditional Grant to Primary Sal		4,778
LCII: Ossi East	LCI: Not Specified	OSSI			Source:Conditional Grant to Primary Sal		5,931
LCII: Ossi West	LCI: Not Specified	PADEL			Source:Conditional Grant to Primary Sal		12,575
LCII: Padel North	LCI: Not Specified	RAGUKA			Source:Conditional Grant to Primary Sal		9,126
LCII: Padel North	LCI: Not Specified	PENJI ORYANG			Source:Conditional Grant to Primary Sal		6,855
LCII: Padel North	LCI: Not Specified	MATUTU			Source:Conditional Grant to Primary Sal		5,905
LCII: Pagwata	LCI: Not Specified	PAGWATA			Source:Conditional Grant to Primary Sal		8,536

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Pangere	LCI: Not Specified	ALALA			Source:Conditional Grant to Primary Sal		628
LCII: Parwo	LCI: Not Specified	KISENGE			Source:Conditional Grant to Primary Sal		6,820
LCII: Parwo	LCI: Not Specified	THATHA			Source:Conditional Grant to Primary Sal		6,406
LCII: Parwo	LCI: Not Specified	PAROMBO			Source:Conditional Grant to Primary Sal		13,863
LCII: Pulum	LCI: Not Specified	PULUM ALALA			Source:Conditional Grant to Primary Sal		9,610
LCII: Pulum	LCI: Not Specified	ALIEKRA			Source:Conditional Grant to Primary Sal		8,290
LCII: Pulum	LCI: Not Specified	PULUM ADUKU			Source:Conditional Grant to Primary Sal		5,755
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>0</b>	<b>908,987</b>	<b>0</b>	<b>0</b>	<b>908,987</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>908,987</b>	<b>0</b>	<b>0</b>	<b>908,987</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	9,543,125					0
<b>Total Cost of Output 078101:</b>		<b>9,543,125</b>					<b>0</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
211101	General Staff Salaries	0	7,563,939				7,563,939
221011	Printing, Stationery, Photocopying and Binding	8,000					0
227001	Travel inland	5,000					0
<b>Total Cost of Output 078102:</b>		<b>13,000</b>	<b>7,563,939</b>				<b>7,563,939</b>
<b>Total Cost of Higher LG Services</b>		<b>9,556,125</b>	<b>7,563,939</b>				<b>7,563,939</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
312101	Non-Residential Buildings	0	0	0	54,741	0	54,741
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>1,083</b>
LCII: Abok	LCI: Not Specified	Retention for VIP Latrine at Alwi primary school		Source:District Discretionary Developme			1,083
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>7,000</b>
LCII: Boro	LCI: Not Specified	Retention for Classroom block at Marama primary sc		Source:District Discretionary Developme			7,000
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>2,851</b>
LCII: Mutir	LCI: Not Specified	Retention for VIP Latrine at Paten primary school		Source:District Discretionary Developme			1,796
LCII: Pumit	LCI: Not Specified	Retention for VIP Latrine at Ojunga primary school		Source:District Discretionary Developme			1,055
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>15,425</b>
LCII: Rero	LCI: Not Specified	Retention for VIP Latrine at Rero primary school		Source:District Discretionary Developme			1,097
LCII: Rero	LCI: Not Specified	Retention for Classroom block at Rero primary school		Source:District Discretionary Developme			14,328
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>3,186</b>
LCII: Paminya Upper	LCI: Not Specified	Retention for Classroom block at Oriwu Acwera prim		Source:District Discretionary Developme			3,186
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>1,097</b>
LCII: Abongo	LCI: Not Specified	Retention for VIP Latrine at Oboth primary school		Source:District Discretionary Developme			1,097
<b>Total LCIII: Kuewiny</b>		LCIV: Padyere					<b>13,005</b>
LCII: Lee	LCI: Not Specified	Retention for VIP Latrine at Akanyo primary school		Source:District Discretionary Developme			13,005
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>2,347</b>
LCII: Adolo	LCI: Not Specified	Retention for VIP Latrine at Omoyo primary school		Source:District Discretionary Developme			2,347
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>8,750</b>
LCII: Parwo	LCI: Not Specified	Retention for VIP Latrine at Raguka primary school		Source:District Discretionary Developme			8,750
<b>Total Cost of Output 078175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,741</b>	<b>0</b>	<b>54,741</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	75,000	0	75,000
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>75,000</b>
LCII: Mukale	LCI: Not Specified	Construction of classroom block at Cik-ithi primary s		Source:District Discretionary Developme			75,000
<b>Total Cost of Output 078180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	54,023	0	54,023
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>54,023</b>
LCII: Central	LCI: Not Specified	Supply of Desks to primary schools		Source:District Discretionary Developme			54,023

# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Capital Purchases</b>						
<i>Total Cost of Output 078183:</i>	0	0	0	54,023	0	54,023
<b>Total Cost of Capital Purchases</b>	0	0	0	183,764	0	183,764
<b>Total Cost of function Pre-Primary and Primary Education</b>	9,556,125	7,563,939	908,987	183,764	0	8,656,690

### LG Function 0782 Secondary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>						
291001 Transfers to Government Institutions	0	0	851,600	0	0	851,600
<b>Total LCIII: Pakwach</b>						<b>51,058</b>
LCII: Atyak	LCI: Not Specified	PAROKETO S.S	LCIV: Jonam	Source:Conditional Grant to Secondary S		51,058
<b>Total LCIII: Pakwach TC</b>						<b>159,677</b>
LCII: Puvungu Central	LCI: Not Specified	PAKWACH S.S	LCIV: Jonam	Source:Conditional Grant to Secondary S		67,619
LCII: Puvungu East	LCI: Not Specified	NAM HIGH		Source:Conditional Grant to Secondary S		35,694
LCII: Puvungu West	LCI: Not Specified	MARTYRS COLLEGE PAKWACH		Source:Conditional Grant to Secondary S		56,364
<b>Total LCIII: Panyango</b>						<b>104,036</b>
LCII: Padoch	LCI: Not Specified	OGENDA GIRLS	LCIV: Jonam	Source:Conditional Grant to Secondary S		49,879
LCII: Pakia	LCI: Not Specified	PANYANGO S.S		Source:Conditional Grant to Secondary S		54,157
<b>Total LCIII: Panyimur</b>						<b>14,306</b>
LCII: Ganda	LCI: Not Specified	PANYIMUR S.S	LCIV: Jonam	Source:Conditional Grant to Secondary S		14,306
<b>Total LCIII: Wadelai</b>						<b>60,057</b>
LCII: Mutir	LCI: Not Specified	WADELAI S.S	LCIV: Jonam	Source:Conditional Grant to Secondary S		60,057
<b>Total LCIII: Akworo</b>						<b>48,629</b>
LCII: Kasato	LCI: Not Specified	AKWORO S.S	LCIV: Padyere	Source:Conditional Grant to Secondary S		48,629
<b>Total LCIII: Erussi</b>						<b>82,045</b>
LCII: Padolo	LCI: Not Specified	ERUSSI S.S	LCIV: Padyere	Source:Conditional Grant to Secondary S		82,045
<b>Total LCIII: Kuewiny</b>						<b>49,485</b>
LCII: Ramogi	LCI: Not Specified	MAMBA S.S	LCIV: Padyere	Source:Conditional Grant to Secondary S		49,485
<b>Total LCIII: Nebbi</b>						<b>99,296</b>
LCII: Koch	LCI: Not Specified	KOCH-AWINGA S.S	LCIV: Padyere	Source:Conditional Grant to Secondary S		48,609
LCII: Pawong	LCI: Not Specified	URINGI S.S		Source:Conditional Grant to Secondary S		50,687
<b>Total LCIII: Nyaravur</b>						<b>140,677</b>
LCII: Not Specified	LCI: Not Specified	NYARAVUR S.S	LCIV: Padyere	Source:Conditional Grant to Secondary S		58,973
LCII: Pamora Lower	LCI: Not Specified	ANGAL S.S		Source:Conditional Grant to Secondary S		81,703
<b>Total LCIII: Parombo</b>						<b>42,333</b>
LCII: Parwo	LCI: Not Specified	PAROMBO S.S	LCIV: Padyere	Source:Conditional Grant to Secondary S		42,333
<i>Total Cost of Output 078251:</i>	0	0	851,600	0	0	851,600
<b>Total Cost of Lower Local Services</b>	0	0	851,600	0	0	851,600

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	1,239,468					0
<i>Total Cost of Output 078201:</i>	1,239,468					0
<b>Total Cost of Higher LG Services</b>	1,239,468					0
<b>Total Cost of function Secondary Education</b>	1,239,468	0	851,600	0	0	851,600

### LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:078351 Tertiary Institutions Services (LLS)</b>						
263366 Sector Conditional Grant (Wage)	0	0	154,800	0	0	154,800
<b>Total LCIII: Nebbi TC</b>						<b>154,800</b>
LCII: Central	LCI: Not Specified	MDD SPORTS	LCIV: Padyere	Source:Conditional Grant to Primary Sal		104,800
LCII: Central	LCI: Not Specified	SPORTS BALL GAMES NATIONAL		Source:Conditional Grant to Secondary S		50,000



# Vote: 545 Nebbi District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 078351:</i>	0	0	154,800	0	0	154,800	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>154,800</b>	<b>0</b>	<b>0</b>	<b>154,800</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078301 Tertiary Education Services</i>							
211101 General Staff Salaries	131,412					0	
282103 Scholarships and related costs	334,715					0	
<i>Total Cost of Output 078301:</i>	466,127					0	
<b>Total Cost of Higher LG Services</b>	<b>466,127</b>					<b>0</b>	
<b>Total Cost of function Skills Development</b>	<b>466,127</b>	<b>0</b>	<b>154,800</b>	<b>0</b>	<b>0</b>	<b>154,800</b>	

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 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	52,143	62,222				62,222	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	275,295					0	
221001 Advertising and Public Relations	0		300			300	
221002 Workshops and Seminars	0			27,773		27,773	
221005 Hire of Venue (chairs, projector, etc)	0		300			300	
221008 Computer supplies and Information Technology (IT)	0		2,439			2,439	
221009 Welfare and Entertainment	0		2,200			2,200	
221011 Printing, Stationery, Photocopying and Binding	0		2,250			2,250	
221012 Small Office Equipment	0		1,850			1,850	
221014 Bank Charges and other Bank related costs	0		400			400	
227001 Travel inland	0		3,284	3,500		6,784	
227004 Fuel, Lubricants and Oils	0		2,011			2,011	
228002 Maintenance - Vehicles	0		1,300			1,300	
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500	
282103 Scholarships and related costs	0		500			500	
<i>Total Cost of Output 078401:</i>	327,438	62,222	17,334	31,273		110,830	
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
211103 Allowances	0		18,000			18,000	
221002 Workshops and Seminars	0		10,000			10,000	
221005 Hire of Venue (chairs, projector, etc)	0		5,000			5,000	
221011 Printing, Stationery, Photocopying and Binding	0		7,945			7,945	
227001 Travel inland	43,273					0	
282101 Donations	0		4,000			4,000	
<i>Total Cost of Output 078402:</i>	43,273		44,945			44,945	
<i>Output:078404 Sector Capacity Development</i>							
221002 Workshops and Seminars	0				156,324	156,324	
221003 Staff Training	0		31,273		43,676	74,950	
<i>Total Cost of Output 078404:</i>	0		31,273		200,000	231,273	
<b>Total Cost of Higher LG Services</b>	<b>370,711</b>	<b>62,222</b>	<b>93,553</b>	<b>31,273</b>	<b>200,000</b>	<b>387,049</b>	
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>370,711</b>	<b>62,222</b>	<b>93,553</b>	<b>31,273</b>	<b>200,000</b>	<b>387,049</b>	
<b>Total Cost of Education</b>	<b>11,632,431</b>	<b>7,626,162</b>	<b>2,008,940</b>	<b>215,037</b>	<b>200,000</b>	<b>10,050,139</b>	

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	838,276	390,262	993,838
District Unconditional Grant (Non-Wage)	9,449	2,500	5,000
District Unconditional Grant (Wage)	55,551	33,263	52,821
Locally Raised Revenues	53,677	27,742	54,177
Other Transfers from Central Government	719,598	326,757	0
Sector Conditional Grant (Non-Wage)		0	881,840
<i>Development Revenues</i>	328,068	143,188	200,000
Development Grant	313,068	143,188	
District Discretionary Development Equalization Grant	15,000	0	200,000
<b>Total Revenues</b>	<b>1,166,344</b>	<b>533,449</b>	<b>1,193,838</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	838,276	434,252	993,838
Wage	41,491	33,263	28,701
Non Wage	796,785	400,988	965,137
<i>Development Expenditure</i>	328,068	46,818	200,000
Domestic Development	328,068	46,818	200,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,166,344</b>	<b>481,070</b>	<b>1,193,838</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>	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<b>Output:048151 Community Access Road Maintenance (LLS)</b>							
263101 LG Conditional grants (Current)	0	0	96,200	0	0	96,200	
<b>Total LCIII: Not Specified</b>						<b>96,200</b>	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer to LLGs for CARs</i>		<i>Source:Not Specified</i>			
		<b>Total Cost of Output 048151:</b>	0	0	96,200	0	96,200
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263369 Support Services Conditional Grant (Non-Wage)	0	0	93,924	0	0	93,924	
<b>Total LCIII: Pakwach TC</b>						<b>93,924</b>	
<i>LCII: Puvungu Central</i>	<i>LCI: Not Specified</i>	<i>Pakwach Town Council - Mechanical Imprest</i>		<i>Source:Roads Rehabilitation Grant</i>			
						10,000	
<i>LCII: Puvungu Central</i>	<i>LCI: Not Specified</i>	<i>Pakwach Town Council</i>		<i>Source:Roads Rehabilitation Grant</i>			
		<b>Total Cost of Output 048156:</b>	0	0	93,924	0	93,924
<b>Output:048158 District Roads Maintenance (URF)</b>							
263369 Support Services Conditional Grant (Non-Wage)	0	0	636,066	0	0	636,066	
<b>Total LCIII: Not Specified</b>						<b>84,032</b>	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>trft</i>				<i>Source:Not Specified</i>	
						84,032	
<b>Total LCIII: Nebbi TC</b>							
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Mechanical Imprest</i>		<i>Source:Roads Rehabilitation Grant</i>			
						32,926	
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Bridges and Culverts</i>		<i>Source:Roads Rehabilitation Grant</i>			
						99,000	
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Routine Mechanized Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>			
						218,553	
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Routine Manual Maintenance</i>		<i>Source:Roads Rehabilitation Grant</i>			
						201,555	
<b>Total Cost of Output 048158:</b>	0	0	636,066	0	0	636,066	
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							

# Vote: 545 Nebbi District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
263370	Development Grant	0	0	0	200,000	0	200,000
<b>Total LCIII: Nebbi TC</b>		LCIV: Padyere					<b>200,000</b>
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Erussi Acwera</i>			<i>Source: District Unconditional Grant - No</i>		95,000
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Ayila Oweko Erussi</i>			<i>Source: District Unconditional Grant - No</i>		95,000
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	<i>Office Operation (Former PRDP)</i>			<i>Source: District Unconditional Grant - No</i>		10,000
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>826,190</b>	<b>200,000</b>	<b>0</b>	<b>1,026,190</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:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	41,491	28,701				28,701
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		6,000			6,000
211103	Allowances	2,977					0
213001	Medical expenses (To employees)	2,818					0
213002	Incapacity, death benefits and funeral expenses	6,000		6,000			6,000
221008	Computer supplies and Information Technology (IT)	2,536		5,500			5,500
221009	Welfare and Entertainment	0		3,600			3,600
221011	Printing, Stationery, Photocopying and Binding	1,536		5,600			5,600
221012	Small Office Equipment	0		9,200			9,200
221014	Bank Charges and other Bank related costs	0		1,200			1,200
222001	Telecommunications	0		620			620
223005	Electricity	8,000		14,400			14,400
223006	Water	2,624		2,500			2,500
227001	Travel inland	2,500		34,500			34,500
227004	Fuel, Lubricants and Oils	8,533		5,000			5,000
228001	Maintenance - Civil	9,227		7,350			7,350
228002	Maintenance - Vehicles	17,299		24,477			24,477
228003	Maintenance – Machinery, Equipment & Furniture	5,000					0
228004	Maintenance – Other	8,455		13,000			13,000
<b>Total Cost of Output 048101:</b>		<b>118,996</b>	<b>28,701</b>	<b>138,947</b>			<b>167,648</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
227001	Travel inland	15,653					0
<b>Total Cost of Output 048101p:</b>		<b>15,653</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>134,649</b>	<b>28,701</b>	<b>138,947</b>			<b>167,648</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>134,649</b>	<b>28,701</b>	<b>965,137</b>	<b>200,000</b>	<b>0</b>	<b>1,193,838</b>
<b>LG Function 0482 District Engineering Services</b>							
<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<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:048272 Administrative Capital</b>							
312104	Other Structures	15,000					0
<b>Total Cost of Output 048272:</b>		<b>15,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>15,000</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>15,000</b>					<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>149,649</b>	<b>28,701</b>	<b>965,137</b>	<b>200,000</b>	<b>0</b>	<b>1,193,838</b>

# Vote: 545 Nebbi District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,205	23,348	60,889
District Unconditional Grant (Wage)	21,205	7,348	21,909
Sector Conditional Grant (Non-Wage)	32,000	16,000	38,980
<i>Development Revenues</i>	530,415	243,533	748,862
Development Grant	508,415	232,533	623,862
District Discretionary Development Equalization Grant		0	103,000
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>583,620</b>	<b>266,881</b>	<b>809,752</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,206	17,034	60,889
Wage	21,205	3,534	21,909
Non Wage	54,000	13,500	38,980
<i>Development Expenditure</i>	508,415	55,399	748,862
Domestic Development	508,415	55,399.171	748,862
Donor Development		0	0
<b>Total Expenditure</b>	<b>583,621</b>	<b>72,433</b>	<b>809,752</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,205	21,909				21,909
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,600			17,160		17,160
221008 Computer supplies and Information Technology (IT)	3,750		0	2,500		2,500
221009 Welfare and Entertainment	0			1,622		1,622
221011 Printing, Stationery, Photocopying and Binding	3,000		2,800			2,800
221012 Small Office Equipment	0		2,780			2,780
222003 Information and communications technology (ICT)	0		1,460			1,460
227004 Fuel, Lubricants and Oils	7,200		6,000	6,000		12,000
228002 Maintenance - Vehicles	130,800		6,500			6,500
228003 Maintenance – Machinery, Equipment & Furniture	0			23,900		23,900
228004 Maintenance – Other	5,600		7,200			7,200
<i>Total Cost of Output 098101:</i>	<b>187,155</b>	<b>21,909</b>	<b>26,740</b>	<b>51,182</b>		<b>99,831</b>
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221001 Advertising and Public Relations	1,180					0
221002 Workshops and Seminars	8,201					0
226002 Licenses	23,471					0
<i>Total Cost of Output 098101p:</i>	<b>32,852</b>					<b>0</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	8,212		2,620	13,300		15,920
227001 Travel inland	16,620		9,620	12,072		21,692
<i>Total Cost of Output 098102:</i>	<b>24,832</b>		<b>12,240</b>	<b>25,372</b>		<b>37,612</b>

# Vote: 545 Nebbi District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>Output:098103 Support for O&amp;M of district water and sanitation</b>								
221002	Workshops and Seminars	0			3,580		<b>3,580</b>	
227001	Travel inland	2,392			3,458		<b>3,458</b>	
<b>Total Cost of Output 098103:</b>		<b>2,392</b>			<b>7,038</b>		<b>7,038</b>	
<b>Output:098104 Promotion of Community Based Management</b>								
221001	Advertising and Public Relations	4,088			8,951		<b>8,951</b>	
221002	Workshops and Seminars	5,047			24,307		<b>24,307</b>	
221003	Staff Training	5,000					<b>0</b>	
227001	Travel inland	6,118			16,042		<b>16,042</b>	
<b>Total Cost of Output 098104:</b>		<b>20,253</b>			<b>49,300</b>		<b>49,300</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
221002	Workshops and Seminars	450					<b>0</b>	
227001	Travel inland	21,550			22,000		<b>22,000</b>	
<b>Total Cost of Output 098105:</b>		<b>22,000</b>			<b>22,000</b>		<b>22,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>289,484</b>	<b>21,909</b>	<b>38,980</b>	<b>154,892</b>		<b>215,781</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:098175 Non Standard Service Delivery Capital</b>								
281502	Feasibility Studies for Capital Works	0	0	0	10,000	0	<b>10,000</b>	
<b>Total LCIII: Akworo</b>		LCIV: Padyere						<b>10,000</b>
<i>LCII: Rero</i>	<i>LCI: Not Specified</i>	<i>Feasibility study for the construction of dams</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>10,000</i>	
<b>Total Cost of Output 098175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
312104	Other Structures	6,000	0	0	21,900	0	<b>21,900</b>	
<b>Total LCIII: Parombo</b>		LCIV: Padyere						<b>21,900</b>
<i>LCII: Padel North</i>	<i>LCI: Not Specified</i>	<i>VIP Latrine Construction</i>			<i>Source: Conditional Grant to PAF monito</i>		<i>21,900</i>	
<b>Total Cost of Output 098180:</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	<b>0</b>	<b>21,900</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								

# Vote: 545 Nebbi District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	131,600	0	0	562,070	0	562,070
<b>Total LCIII: Alwi</b>		LCIV: Jonam					<b>14,425</b>
LCII: Abok	LCI: Acutugeno	Acutugeno Borehole rehabilitation		Source:Conditional transfer for Rural Wa		4,614	
LCII: Fualwonga	LCI: Sile	Sile Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,806	
LCII: Pangiet	LCI: Nyariyegi H/c	Nyariyegi Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,866	
LCII: Pangiet	LCI: Jupaliga	Jupaliga West Borehole rehabilitation		Source:Conditional transfer for Rural Wa		4,139	
<b>Total LCIII: Pakwach</b>		LCIV: Jonam					<b>31,929</b>
LCII: Atyak	LCI: Kitawe west	Kitawe Borehole rehabilitation		Source:Conditional transfer for Rural Wa		1,986	
LCII: Mukale	LCI: Kanyinyi	Kanyinyi Borehole rehabilitation		Source:Conditional transfer for Rural Wa		1,817	
LCII: Not Specified	LCI: Kego Nusaf	Kego Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,733	
LCII: Olyejo	LCI: Abongo	Abongo Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,923	
LCII: Paroketo	LCI: Mugobe	Mugobe Borehole rehabilitation		Source:Conditional transfer for Rural Wa		1,892	
LCII: Paroketo	LCI: Pakech east	Pakech East Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
<b>Total LCIII: Panyango</b>		LCIV: Jonam					<b>64,365</b>
LCII: Pakia	LCI: Nyamwendo Village	Nyamwendo Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Pamitu	LCI: Jupaceke	Jupacweke Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Pokwero	LCI: Acet Village	Acet Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Pokwero	LCI: Pokwero P/s	Pokwero P/S Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,628	
<b>Total LCIII: Panyimur</b>		LCIV: Jonam					<b>6,572</b>
LCII: Boro	LCI: Marama P/s	Marama P/s Borehole rehabilitation		Source:Conditional transfer for Rural Wa		4,181	
LCII: Ganda	LCI: Lwala	Lwala Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,392	
<b>Total LCIII: Wadelai</b>		LCIV: Jonam					<b>66,318</b>
LCII: Not Specified	LCI: Borowio	Borowio Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Pumit	LCI: Palam	Aroka Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,419	
LCII: Pumit	LCI: Palam	Palam Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,162	
LCII: Ragem Lower	LCI: Alli Ragem P/s	Alli Ragem Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Ragem Upper	LCI: Pakich Community	Pakich East Borehole drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
<b>Total LCIII: Akworo</b>		LCIV: Padyere					<b>26,045</b>
LCII: Kassato	LCI: Thetho	Thetho Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,558	
LCII: Nyarundier	LCI: Parwe	Parwe Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Nyarundier	LCI: Biti	Oguta P/s Borehole Rehabilitation		Source:Conditional transfer for Rural Wa		1,384	
LCII: Rero	LCI: Oguta	Angoli Borehole rehabilitation		Source:Conditional transfer for Rural Wa		1,523	
<b>Total LCIII: Atego</b>		LCIV: Padyere					<b>22,998</b>
LCII: Paminya Upper	LCI: Ajengra	Ajengra Borehole Rehabilitation		Source:Conditional transfer for Rural Wa		2,419	
LCII: Paminya Upper	LCI: Ayombira	Ayombira Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
<b>Total LCIII: Erussi</b>		LCIV: Padyere					<b>59,212</b>
LCII: Abongo	LCI: Abongo HC III	Abongo Borehole drilling and construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Pacaka	LCI: Agwechi	Agwechi Borehole rehabilitation		Source:Conditional transfer for Rural Wa		807	
LCII: Padolo	LCI: Erussi Sub County	Drilling and construction of a production well		Source:Conditional transfer for Rural Wa		35,000	
LCII: Pajur	LCI: Adraa	Adraa Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,826	
<b>Total LCIII: Kucwiny</b>		LCIV: Padyere					<b>54,465</b>
LCII: Acwera	LCI: Nyarugalo	Nyarugalo Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Lee	LCI: Jupala Namirembe	Namirembe Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Lee	LCI: Mbaro Lee	Lee P/s Borehole Rehabilitation		Source:Conditional transfer for Rural Wa		2,296	
LCII: Mvura	LCI: Widyanga	Widyang Borehole rehabilitation		Source:Conditional transfer for Rural Wa		3,182	
LCII: Olago West	LCI: Jupazei	Jupazei Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,289	
LCII: Ramogi	LCI: Jupugwang	Jupugwang Borehole rehabilitation		Source:Conditional transfer for Rural Wa		3,181	
LCII: Uduka	LCI: Vungangu	Tido Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,358	
<b>Total LCIII: Ndhew</b>		LCIV: Padyere					<b>112,405</b>
LCII: Abar East	LCI: Obiya	Obiya Borehole rehabilitation		Source:Conditional transfer for Rural Wa		1,645	
LCII: Abar East	LCI: Akumu	Akumu Borehole rehabilitation		Source:Conditional transfer for Rural Wa		2,461	
LCII: Abar East	LCI: Jalakech	Jalakech Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	
LCII: Abar West	LCI: Nguthe	Nguthe Borehole rehabilitation		Source:Conditional transfer for Rural Wa		3,001	
LCII: Abar West	LCI: Omoyo	Omoyo centre Borehole Drilling and Construction		Source:Conditional transfer for Rural Wa		20,579	

# Vote: 545 Nebbi District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Adolo	LCI: Tangana	Tangana Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,402
LCII: Adolo	LCI: Pukanga	Pukanga East Borehole Drilling and Construction			Source:Conditional transfer for Rural Wa		20,579
LCII: Oweko	LCI: Padilla	Padila Borehole Drilling and Construction			Source:Conditional transfer for Rural Wa		20,579
LCII: Oweko	LCI: Jupalei	Jupalei Borehole Drilling and Construction			Source:Conditional transfer for Rural Wa		20,579
<b>Total LCIII: Nebbi</b>		LCIV: Padyere					<b>4,441</b>
LCII: Kalowang	LCI: Jupathimbo	Jupathimbu Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,155
LCII: Koch	LCI: Ayuu	Ayuu Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,286
<b>Total LCIII: Nyaravur</b>		LCIV: Padyere					<b>29,388</b>
LCII: Mbaro East	LCI: Akworo	Akworo Borehole rehabilitation			Source:Conditional transfer for Rural Wa		1,869
LCII: Mbaro West	LCI: Abwala	Abwala Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,155
LCII: Mbaro West	LCI: Pabelo	Pabelo Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,736
LCII: Mbaro West	LCI: Atar East	Atar east Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,050
LCII: Pamora Lower	LCI: apola	Apola Borehole Drilling and Construction			Source:Conditional transfer for Rural Wa		20,579
<b>Total LCIII: Parombo</b>		LCIV: Padyere					<b>69,507</b>
LCII: Ossi East	LCI: Cope centre	Cope Centre Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,529
LCII: Ossi West	LCI: Ossi P/s	Ossi P/s Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,849
LCII: Padel North	LCI: Pagwata	Pagwata Borehole rehabilitation			Source:Conditional transfer for Rural Wa		2,393
LCII: Padel North	LCI: Pataka east	Pataka east Borehole Drilling and Construction			Source:Conditional transfer for Rural Wa		20,579
LCII: Padel South	LCI: Adolo Lower	Adolo lower Borehole Drilling and Construction			Source:Conditional transfer for Rural Wa		20,579
LCII: Pagwata	LCI: Ndrossi	Ndrossi Borehole Drilling and Construction			Source:Conditional transfer for Rural Wa		20,579
<b>Total Cost of Output 098183:</b>		<b>131,600</b>	<b>0</b>	<b>0</b>	<b>562,070</b>	<b>0</b>	<b>562,070</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
312104 Other Structures		124,537					<b>0</b>
<b>Total Cost of Output 098183p:</b>		<b>124,537</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>262,137</b>	<b>0</b>	<b>0</b>	<b>593,970</b>	<b>0</b>	<b>593,970</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>551,620</b>	<b>21,909</b>	<b>38,980</b>	<b>748,862</b>	<b>0</b>	<b>809,751</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098203 Support for O&amp;M of urban water facilities</b>							
227004 Fuel, Lubricants and Oils		32,000					<b>0</b>
<b>Total Cost of Output 098203:</b>		<b>32,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>32,000</b>					<b>0</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>		<b>32,000</b>					<b>0</b>
<b>Total Cost of Water</b>		<b>583,621</b>	<b>21,909</b>	<b>38,980</b>	<b>748,862</b>	<b>0</b>	<b>809,751</b>

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	147,438	60,927	110,453
District Unconditional Grant (Wage)	96,585	39,959	91,929
Locally Raised Revenues	8,918	0	8,918
Sector Conditional Grant (Non-Wage)	41,935	20,968	9,606
<i>Development Revenues</i>	43,323	21,152	35,000
District Discretionary Development Equalization Grant	10,000	10,000	35,000
Donor Funding	31,323	11,152	
Urban Discretionary Development Equalization Grant	2,000	0	
<b>Total Revenues</b>	<b>190,761</b>	<b>82,079</b>	<b>145,453</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	149,438	56,618	110,453
Wage	96,585	39,959	91,929
Non Wage	52,853	16,658	18,524
<i>Development Expenditure</i>	41,323	16,033	35,000
Domestic Development	10,000	5,000	35,000
Donor Development	31,323	11,033	0
<b>Total Expenditure</b>	<b>190,761</b>	<b>72,651</b>	<b>145,453</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>	2015/16 Approved Budget			2016/17 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>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	96,585	91,929				91,929
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,667					0
221008 Computer supplies and Information Technology (IT)	2,500					0
221011 Printing, Stationery, Photocopying and Binding	1,400		2,400			2,400
221012 Small Office Equipment	700		1,318			1,318
221014 Bank Charges and other Bank related costs	718					0
222003 Information and communications technology (ICT)	0		500			500
226001 Insurances	456					0
227001 Travel inland	30,799		4,700	4,000		8,700
<b>Total Cost of Output 098301:</b>	<b>142,825</b>	<b>91,929</b>	<b>8,918</b>	<b>4,000</b>		<b>104,847</b>
<b>Output:098302 Sector Capacity Development</b>						
221008 Computer supplies and Information Technology (IT)	0			2,000		2,000
<b>Total Cost of Output 098302:</b>	<b>0</b>			<b>2,000</b>		<b>2,000</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224001 Medical and Agricultural supplies	4,000					0
224006 Agricultural Supplies	0			4,000		4,000
227001 Travel inland	1,000			3,000		3,000
<b>Total Cost of Output 098303:</b>	<b>5,000</b>			<b>7,000</b>		<b>7,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0			1,000		1,000



# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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	5,000					0
<i>Total Cost of Output 098304:</i>		<b>5,000</b>			<b>1,000</b>		<b>1,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
227001	Travel inland	0		1,255	0		1,255
<i>Total Cost of Output 098306:</i>		<b>0</b>		<b>1,255</b>	<b>0</b>		<b>1,255</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	1,700					0
221008	Computer supplies and Information Technology (IT)	292					0
221011	Printing, Stationery, Photocopying and Binding	200					0
224001	Medical and Agricultural supplies	5,000					0
224006	Agricultural Supplies	0		6,351			6,351
227001	Travel inland	3,744		2,000			2,000
<i>Total Cost of Output 098307:</i>		<b>10,936</b>		<b>8,351</b>			<b>8,351</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	0			7,000		7,000
221011	Printing, Stationery, Photocopying and Binding	3,500					0
222001	Telecommunications	0			2,000		2,000
227001	Travel inland	1,500			0		0
<i>Total Cost of Output 098308:</i>		<b>5,000</b>			<b>9,000</b>		<b>9,000</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
222001	Telecommunications	2,000					0
223001	Property Expenses	5,000					0
<i>Total Cost of Output 098308p:</i>		<b>7,000</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001	Travel inland	4,000			4,000		4,000
<i>Total Cost of Output 098309:</i>		<b>4,000</b>			<b>4,000</b>		<b>4,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
221011	Printing, Stationery, Photocopying and Binding	1,750					0
222001	Telecommunications	0			2,000		2,000
227001	Travel inland	9,250			6,000		6,000
<i>Total Cost of Output 098310:</i>		<b>11,000</b>			<b>8,000</b>		<b>8,000</b>
<b>Total Cost of Higher LG Services</b>		<b>190,761</b>	91,929	18,524	35,000		<b>145,453</b>
<b>Total Cost of function Natural Resources Management</b>		<b>190,761</b>	<b>91,929</b>	<b>18,524</b>	<b>35,000</b>		<b>145,453</b>
<b>Total Cost of Natural Resources</b>		<b>190,761</b>	91,929	18,524	35,000		<b>145,453</b>

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	219,512	107,477	236,389
District Unconditional Grant (Wage)	131,750	70,322	153,063
Locally Raised Revenues	13,455	0	13,455
Sector Conditional Grant (Non-Wage)	74,308	37,155	69,872
<i>Development Revenues</i>	638,434	16,127	410,867
District Discretionary Development Equalization Gran	10,000	10,000	12,307
Other Transfers from Central Government	628,434	6,127	394,213
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>857,946</b>	<b>123,604</b>	<b>647,256</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	219,512	103,303	236,388
Wage	144,476	68,963	153,063
Non Wage	75,036	34,340	83,326
<i>Development Expenditure</i>	638,434	0	410,867
Domestic Development	638,434	0	410,867
Donor Development		0	0
<b>Total Expenditure</b>	<b>857,946</b>	<b>103,303</b>	<b>647,256</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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	144,476	153,063				153,063
<i>Total Cost of Output 108101:</i>	<b>144,476</b>	153,063				<b>153,063</b>
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	3,196		2,691			2,691
<i>Total Cost of Output 108102:</i>	<b>3,196</b>		2,691			<b>2,691</b>
<i>Output:108103 Social Rehabilitation Services</i>						
211103 Allowances	3,364		1,308			1,308
<i>Total Cost of Output 108103:</i>	<b>3,364</b>		1,308			<b>1,308</b>
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	4,053		4,053			4,053
<i>Total Cost of Output 108104:</i>	<b>4,053</b>		4,053			<b>4,053</b>
<i>Output:108105 Adult Learning</i>						
211103 Allowances	9,999		2,401			2,401
221009 Welfare and Entertainment	0		1,399			1,399
221011 Printing, Stationery, Photocopying and Binding	2,400		10,000			10,000
221012 Small Office Equipment	0		0	12,307		12,307
227001 Travel inland	0		999			999
227004 Fuel, Lubricants and Oils	2,400					0
228002 Maintenance - Vehicles	1,200		1,200			1,200
<i>Total Cost of Output 108105:</i>	<b>15,999</b>		15,999	12,307		<b>28,305</b>
<i>Output:108106 Support to Public Libraries</i>						

# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		6,916			6,916
228004 Maintenance – Other		0		2,000			2,000
<i>Total Cost of Output 108106:</i>		<i>0</i>		<i>8,916</i>			<i>8,916</i>
<i>Output:108108 Children and Youth Services</i>							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
225001 Consultancy Services- Short term		0			262,000		262,000
227001 Travel inland		0			13,000		13,000
227004 Fuel, Lubricants and Oils		0		1,191			1,191
<i>Total Cost of Output 108108:</i>		<i>0</i>		<i>2,691</i>	<i>275,000</i>		<i>277,691</i>
<i>Output:108109 Support to Youth Councils</i>							
211103 Allowances		2,400		4,000			4,000
221002 Workshops and Seminars		1,500					0
221009 Welfare and Entertainment		1,429					0
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227001 Travel inland		800					0
227004 Fuel, Lubricants and Oils		0		1,129			1,129
<i>Total Cost of Output 108109:</i>		<i>6,129</i>		<i>6,129</i>			<i>6,129</i>
<i>Output:108110 Support to Disabled and the Elderly</i>							
211103 Allowances		2,773		3,467			3,467
221012 Small Office Equipment		30,467					0
282101 Donations		0		27,000			27,000
<i>Total Cost of Output 108110:</i>		<i>33,240</i>		<i>30,467</i>			<i>30,467</i>
<i>Output:108111 Culture mainstreaming</i>							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,691			1,691
<i>Total Cost of Output 108111:</i>		<i>0</i>		<i>2,691</i>			<i>2,691</i>
<i>Output:108112 Work based inspections</i>							
211103 Allowances		3,364		2,000			2,000
227001 Travel inland		0		691			691
<i>Total Cost of Output 108112:</i>		<i>3,364</i>		<i>2,691</i>			<i>2,691</i>
<i>Output:108114 Representation on Women's Councils</i>							
211103 Allowances		5,691		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		1,691			1,691
282101 Donations		0			119,213		119,213
<i>Total Cost of Output 108114:</i>		<i>5,691</i>		<i>5,691</i>	<i>119,213</i>		<i>124,904</i>
<b>Total Cost of Higher LG Services</b>		<b>219,512</b>	<b>153,063</b>	<b>83,326</b>	<b>406,520</b>		<b>642,908</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108179 Other Capital</i>							
312104 Other Structures		638,434					0
<i>Total Cost of Output 108179:</i>		<i>638,434</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>638,434</b>					<b>0</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>857,946</b>	<b>153,063</b>	<b>83,326</b>	<b>406,520</b>		<b>642,908</b>
<b>Total Cost of Community Based Services</b>		<b>857,946</b>	<b>153,063</b>	<b>83,326</b>	<b>406,520</b>		<b>642,908</b>

# Vote: 545 Nebbi District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	152,601	59,865	70,927
District Unconditional Grant (Non-Wage)	25,000	12,500	25,000
District Unconditional Grant (Wage)	39,070	17,226	30,570
Locally Raised Revenues	8,707	2,643	8,707
Other Transfers from Central Government		0	6,650
Support Services Conditional Grant (Non-Wage)	79,825	27,495	
<i>Development Revenues</i>	238,827	66,296	314,604
District Discretionary Development Equalization Gran	78,827	59,170	254,604
Donor Funding	160,000	7,126	60,000
<b>Total Revenues</b>	<b>391,428</b>	<b>126,161</b>	<b>385,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	165,838	79,425	70,927
Wage	39,070	17,226	30,570
Non Wage	126,768	62,199	40,356
<i>Development Expenditure</i>	225,590	33,038	314,604
Domestic Development	65,590	25912	254,604
Donor Development	160,000	7,126	60,000
<b>Total Expenditure</b>	<b>391,428</b>	<b>112,463</b>	<b>385,531</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,070	30,570				30,570
211103 Allowances	0		356			356
221002 Workshops and Seminars	1,000		2,500			2,500
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221012 Small Office Equipment	575					0
227001 Travel inland	1,000		5,000			5,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228002 Maintenance - Vehicles	0		2,000			2,000
282104 Compensation to 3rd Parties	0			158,604		158,604
<b>Total Cost of Output 138301:</b>	<b>41,645</b>	<b>30,570</b>	<b>20,356</b>	<b>158,604</b>		<b>209,531</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		500			500
221008 Computer supplies and Information Technology (IT)	500		1,000			1,000
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	1,000					0

# Vote: 545 Nebbi District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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	2,238		2,000			2,000
227004	Fuel, Lubricants and Oils	800					0
<i>Total Cost of Output 138302:</i>		<b>5,538</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138303 Statistical data collection</b>							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
227001	Travel inland	5,000		1,500			1,500
227004	Fuel, Lubricants and Oils	1,000		1,500			1,500
<i>Total Cost of Output 138303:</i>		<b>10,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	40,000					0
221002	Workshops and Seminars	61,000				10,000	10,000
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	11,000				5,000	5,000
222001	Telecommunications	0				5,000	5,000
227001	Travel inland	41,500				20,000	20,000
227004	Fuel, Lubricants and Oils	11,000				20,000	20,000
<i>Total Cost of Output 138304:</i>		<b>165,000</b>				<b>60,000</b>	<b>60,000</b>
<b>Output:138305 Project Formulation</b>							
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222001	Telecommunications	516					0
227001	Travel inland	1,000					0
<i>Total Cost of Output 138305:</i>		<b>3,016</b>					<b>0</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	1,500					0
221007	Books, Periodicals & Newspapers	200					0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001	Telecommunications	500					0
227001	Travel inland	5,800		2,000			2,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 138306:</i>		<b>10,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138307 Management Information Systems</b>							
221008	Computer supplies and Information Technology (IT)	2,500			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	1,000			3,000		3,000
222001	Telecommunications	0			500	0	500
222003	Information and communications technology (ICT)	1,000			500		500
227001	Travel inland	500			4,000		4,000
227004	Fuel, Lubricants and Oils	0			4,000		4,000
228003	Maintenance – Machinery, Equipment & Furniture	0			1,000		1,000
<i>Total Cost of Output 138307:</i>		<b>5,000</b>			<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:138308 Operational Planning</b>							
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221009	Welfare and Entertainment	500		500			500
221010	Special Meals and Drinks	500					0
221012	Small Office Equipment	2,000		500			500
227004	Fuel, Lubricants and Oils	0		3,000			3,000
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0

# Vote: 545 Nebbi District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
228004	Maintenance – Other	1,000					0
<b>Total Cost of Output 138308:</b>		<b>5,000</b>		5,000			<b>5,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	5,000					0
221002	Workshops and Seminars	12,000			15,000		15,000
221008	Computer supplies and Information Technology (IT)	8,000					0
221009	Welfare and Entertainment	639					0
221011	Printing, Stationery, Photocopying and Binding	12,000			5,000		5,000
222001	Telecommunications	1,000			2,000		2,000
227001	Travel inland	29,720			20,000		20,000
227004	Fuel, Lubricants and Oils	15,000			20,000		20,000
228002	Maintenance - Vehicles	2,000			4,000		4,000
<b>Total Cost of Output 138309:</b>		<b>85,359</b>			<b>66,000</b>		<b>66,000</b>
<b>Total Cost of Higher LG Services</b>		<b>330,558</b>	30,570	40,356	239,604	60,000	370,531
<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 Administrative Capital</b>							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	5,000	0	5,000
<b>Total LCIII: Nebbi TC</b>							<b>5,000</b>
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<i>Repair of WASH room</i>	<i>Source:District Discretionary Developme</i>		5,000
281504	Monitoring, Supervision & Appraisal of capital works	5,870					0
312101	Non-Residential Buildings	0	0	0	10,000	0	10,000
<b>Total LCIII: Erussi</b>							<b>10,000</b>
<i>LCII: Pacaka</i>		<i>LCI: Not Specified</i>		<i>Completion of sub county office block</i>	<i>Source:District Discretionary Developme</i>		10,000
<b>Total Cost of Output 138372:</b>		<b>5,870</b>	0	0	15,000	0	15,000
<b>Output:138376 Office and IT Equipment (including Software)</b>							
281503	Engineering and Design Studies & Plans for capital works	5,000					0
<b>Total Cost of Output 138376:</b>		<b>5,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>10,870</b>	0	0	15,000	0	15,000
<b>Total Cost of function Local Government Planning Services</b>		<b>341,428</b>	<b>30,570</b>	<b>40,356</b>	<b>254,604</b>	<b>60,000</b>	<b>385,531</b>
<b>Total Cost of Planning</b>		<b>341,428</b>	30,570	40,356	254,604	60,000	385,531

# Vote: 545 Nebbi District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,240	13,685	34,998
District Unconditional Grant (Wage)	28,013	13,685	28,022
Locally Raised Revenues	7,227	0	6,976
<i>Development Revenues</i>	18,000	9,000	18,000
District Discretionary Development Equalization Gran	18,000	9,000	18,000
<b>Total Revenues</b>	<b>53,240</b>	<b>22,685</b>	<b>52,998</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,240	20,804	34,998
Wage	28,013	11,871	30,022
Non Wage	25,227	8,933	4,976
<i>Development Expenditure</i>	0	0	18,000
Domestic Development	0	0	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,240</b>	<b>20,804</b>	<b>52,998</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>	2015/16 Approved Budget			2016/17 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	28,013	30,022				30,022
221010 Special Meals and Drinks	0		500			500
221012 Small Office Equipment	850					0
221017 Subscriptions	0		539			539
227001 Travel inland	0		1,937			1,937
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	0		1,000			1,000
<i>Total Cost of Output 148201:</i>	<b>28,863</b>	<b>30,022</b>	<b>4,976</b>			<b>34,998</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	2,500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		0	3,000		3,000
221012 Small Office Equipment	1,000					0
221017 Subscriptions	600					0
222001 Telecommunications	400					0
227001 Travel inland	16,877			7,000		7,000
227004 Fuel, Lubricants and Oils	0			5,000		5,000
228002 Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 148202:</i>	<b>24,377</b>		<b>0</b>	<b>15,000</b>		<b>15,000</b>
<i>Output:148204 Sector Management and Monitoring</i>						
221011 Printing, Stationery, Photocopying and Binding	0			500		500
227001 Travel inland	0			2,000		2,000
227004 Fuel, Lubricants and Oils	0			500		500

# Vote: 545 Nebbi District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 148204:</i>	0			3,000		3,000
	<b>Total Cost of Higher LG Services</b>	<b>53,240</b>	30,022	4,976	18,000		<b>52,998</b>
	<b>Total Cost of function Internal Audit Services</b>	<b>53,240</b>	<b>30,022</b>	<b>4,976</b>	<b>18,000</b>		<b>52,998</b>
	<b>Total Cost of Internal Audit</b>	<b>53,240</b>	30,022	4,976	18,000		<b>52,998</b>



**Vote: 545** Nebbi District

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# **Vote: 545** Nebbi District

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## **C: Status of Arrears**

**Vote: 545** Nebbi District

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