

Vote: 794 Nebbi Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 794 Nebbi Municipal Council

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		0	349,398
2a. Discretionary Government Transfers		0	631,532
2b. Conditional Government Transfers		0	4,580,696
Total Revenues		0	5,561,626

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	0	0	384,222
2 Finance	0	0	125,338
3 Statutory Bodies	0	0	164,548
4 Production and Marketing	0	0	40,723
5 Health	0	0	1,005,476
6 Education	0	0	3,267,839
7a Roads and Engineering	0	0	291,420
7b Water	0	0	29,697
8 Natural Resources	0	0	75,033
9 Community Based Services	0	0	67,043
10 Planning	0	0	50,078
11 Internal Audit	0	0	60,209
Grand Total	0	0	5,561,626
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>4,202,803</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,041,688</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>317,135</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 794 Nebbi Municipal Council

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues		0	349,398
Locally Raised Revenues		0	349,398
2a. Discretionary Government Transfers		0	631,532
Urban Unconditional Grant (Wage)		0	390,417
Urban Unconditional Grant (Non-Wage)		0	139,040
Urban Discretionary Development Equalization Grant		0	102,074
2b. Conditional Government Transfers		0	4,580,696
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	3,812,916
Sector Conditional Grant (Non-Wage)		0	552,719
Development Grant		0	65,061
Total Revenues		0	5,561,626

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	216,871
Locally Raised Revenues		0	56,848
Urban Unconditional Grant (Non-Wage)		0	46,373
Urban Unconditional Grant (Wage)		0	113,649
<i>Development Revenues</i>		0	167,352
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	17,352
Total Revenues		0	384,222
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	216,871
Wage		0	113,649
Non Wage		0	103,222
<i>Development Expenditure</i>	0	0	167,352
Domestic Development		0	167,352
Donor Development		0	0
Total Expenditure	0	0	384,222

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	113,649				113,649
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,598			2,598
211103 Allowances	0		1,200			1,200
212107 Gratuity for Local Governments	0		4,632			4,632
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221001 Advertising and Public Relations	0		1,400			1,400
221007 Books, Periodicals & Newspapers	0		800			800
221008 Computer supplies and Information Technology (IT)	0		300			300
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		900			900
221012 Small Office Equipment	0		1,200			1,200
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		1,080			1,080
222003 Information and communications technology (ICT)	0		200			200
225001 Consultancy Services- Short term	0		28,254			28,254
227001 Travel inland	0		15,707			15,707
227004 Fuel, Lubricants and Oils	0		4,100			4,100
228002 Maintenance - Vehicles	0		3,000			3,000

Vote: 794 Nebbi Municipal Council

Workplan 1a: Administration

<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
228003	Maintenance – Machinery, Equipment & Furniture	0		500			500
Total Cost of Output 138101:		0	113,649	71,371			185,021
Output:138102 Human Resource Management Services							
211103	Allowances	0		2,593			2,593
213001	Medical expenses (To employees)	0		300			300
213002	Incapacity, death benefits and funeral expenses	0		300			300
221001	Advertising and Public Relations	0		1,500			1,500
221008	Computer supplies and Information Technology (IT)	0		3,500	3,187		6,687
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		1,315			1,315
221012	Small Office Equipment	0		1,600			1,600
222001	Telecommunications	0		360			360
227001	Travel inland	0		7,260			7,260
227004	Fuel, Lubricants and Oils	0		1,802			1,802
Total Cost of Output 138102:		0		20,830	3,187		24,017
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	0		5,000			5,000
221003	Staff Training	0			14,165		14,165
Total Cost of Output 138103:		0		5,000	14,165		19,165
Output:138111 Records Management Services							
211103	Allowances	0		100			100
213001	Medical expenses (To employees)	0		200			200
213002	Incapacity, death benefits and funeral expenses	0		200			200
221001	Advertising and Public Relations	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221012	Small Office Equipment	0		100			100
222001	Telecommunications	0		120			120
222002	Postage and Courier	0		200			200
227001	Travel inland	0		1,600			1,600
273102	Incapacity, death benefits and funeral expenses	0		300			300
Total Cost of Output 138111:		0		6,020			6,020
Total Cost of Higher LG Services		0	113,649	103,221	17,352		234,222
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	140,000	0	140,000
Total LCIII: Central Division							140,000
<i>LCII: Central Ward LCI: Not Specified</i>		<i>Rehabilitation of Municipal office</i>		<i>Source:District Discretionary Developme</i>			<i>140,000</i>
312202	Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Central Division							10,000
<i>LCII: Central Ward LCI: Not Specified</i>		<i>Supply of computers and office chairs</i>		<i>Source:District Discretionary Developme</i>			<i>10,000</i>
Total Cost of Output 138172:		0	0	0	150,000	0	150,000
Total Cost of Capital Purchases		0	0	0	150,000	0	150,000
Total Cost of function District and Urban Administration		0	113,649	103,221	167,352	0	384,222
Total Cost of Administration		0	113,649	103,221	167,352	0	384,222

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	122,151
Locally Raised Revenues		0	42,051
Urban Unconditional Grant (Non-Wage)		0	8,800
Urban Unconditional Grant (Wage)		0	71,300
<i>Development Revenues</i>		0	3,187
Urban Discretionary Development Equalization Grant		0	3,187
Total Revenues	0	0	125,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	122,151
Wage		0	71,300
Non Wage		0	50,851
<i>Development Expenditure</i>	0	0	3,187
Domestic Development		0	3,187
Donor Development		0	0
Total Expenditure	0	0	125,338

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	71,300				71,300
211103 Allowances	0		800			800
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		800			800
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		5,130			5,130
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		1,500			1,500
221014 Bank Charges and other Bank related costs	0		3,000			3,000
221016 IFMS Recurrent costs	0		1,000			1,000
222001 Telecommunications	0		1,440			1,440
222003 Information and communications technology (ICT)	0		500			500
225001 Consultancy Services- Short term	0		1,000			1,000
227001 Travel inland	0		5,798			5,798
227004 Fuel, Lubricants and Oils	0		1,000	1,600		2,600
228002 Maintenance - Vehicles	0		900			900
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
228004 Maintenance – Other	0		400			400

Vote: 794 Nebbi Municipal Council

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
282151 Fines and Penalties – to other govt units	0		12,574			12,574
Total Cost of Output 148101:	0	71,300	43,042	1,600		115,942
Output:148102 Revenue Management and Collection Services						
211103 Allowances	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		959			959
223001 Property Expenses	0		1,000			1,000
227001 Travel inland	0		2,000			2,000
Total Cost of Output 148102:	0		4,209			4,209
Output:148103 Budgeting and Planning Services						
211103 Allowances	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		950			950
Total Cost of Output 148103:	0		1,200			1,200
Output:148104 LG Expenditure management Services						
211103 Allowances	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		950			950
Total Cost of Output 148104:	0		1,200			1,200
Output:148105 LG Accounting Services						
211103 Allowances	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		950			950
Total Cost of Output 148105:	0		1,200			1,200
Total Cost of Higher LG Services	0	71,300	50,851	1,600		123,751
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	1,587	0	1,587
Total LCIII: Central Division						1,587
<i>LCII: Central Ward</i>						
<i>LCI: Not Specified</i>						
<i>Supply of Laptop Computer</i>						<i>1,587</i>
<i>Source: District Discretionary Developme</i>						
Total Cost of Output 148172:	0	0	0	1,587	0	1,587
Total Cost of Capital Purchases	0	0	0	1,587	0	1,587
Total Cost of function Financial Management and Accountability(LG)	0	71,300	50,851	3,187	0	125,338
Total Cost of Finance	0	71,300	50,851	3,187	0	125,338

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	164,548
Locally Raised Revenues		0	81,711
Urban Unconditional Grant (Non-Wage)		0	52,635
Urban Unconditional Grant (Wage)		0	30,201
Total Revenues		0	164,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	164,548
Wage		0	30,201
Non Wage		0	134,346
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	164,548

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	7,737				7,737
211103 Allowances	0		2,944			2,944
213001 Medical expenses (To employees)	0		800			800
213002 Incapacity, death benefits and funeral expenses	0		800			800
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	0		800			800
221003 Staff Training	0		1			1
221007 Books, Periodicals & Newspapers	0		500			500
221008 Computer supplies and Information Technology (IT)	0		500			500
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		2,000			2,000
222001 Telecommunications	0		240			240
222002 Postage and Courier	0		50			50
227001 Travel inland	0		3,470			3,470
227002 Travel abroad	0		1			1
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	0		441			441
<i>Total Cost of Output 138201:</i>	0	7,737	16,047			23,784
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		10,360			10,360
221008 Computer supplies and Information Technology (IT)	0		4,650			4,650
221011 Printing, Stationery, Photocopying and Binding	0		7,240			7,240
227001 Travel inland	0		2,750			2,750

Vote: 794 Nebbi Municipal Council

Workplan 3: Statutory Bodies

<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
<i>Total Cost of Output 138202:</i>		<i>0</i>		25,000			<i>25,000</i>
<i>Output:138203 LG staff recruitment services</i>							
211103	Allowances	0		3,780			3,780
<i>Total Cost of Output 138203:</i>		<i>0</i>		3,780			<i>3,780</i>
<i>Output:138204 LG Land management services</i>							
211103	Allowances	0		2,140			2,140
227001	Travel inland	0		5,600			5,600
<i>Total Cost of Output 138204:</i>		<i>0</i>		7,740			<i>7,740</i>
<i>Output:138205 LG Financial Accountability</i>							
211103	Allowances	0		1,300			1,300
<i>Total Cost of Output 138205:</i>		<i>0</i>		1,300			<i>1,300</i>
<i>Output:138206 LG Political and executive oversight</i>							
211101	General Staff Salaries	0	22,464				22,464
211103	Allowances	0		6,537			6,537
213001	Medical expenses (To employees)	0		1,500			1,500
213002	Incapacity, death benefits and funeral expenses	0		3,000			3,000
213004	Gratuity Expenses	0		1,170			1,170
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		4,500			4,500
221003	Staff Training	0		1			1
221009	Welfare and Entertainment	0		1,000			1,000
221012	Small Office Equipment	0		2,680			2,680
221017	Subscriptions	0		1,300			1,300
222001	Telecommunications	0		6,360			6,360
227001	Travel inland	0		31,812			31,812
227002	Travel abroad	0		1			1
227004	Fuel, Lubricants and Oils	0		5,617			5,617
228003	Maintenance – Machinery, Equipment & Furniture	0		1			1
228004	Maintenance – Other	0		1			1
282101	Donations	0		4,000			4,000
<i>Total Cost of Output 138206:</i>		<i>0</i>	22,464	70,480			<i>92,944</i>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	0		10,000			10,000
<i>Total Cost of Output 138207:</i>		<i>0</i>		10,000			<i>10,000</i>
Total Cost of Higher LG Services		0	30,201	134,346			164,548
Total Cost of function Local Statutory Bodies		0	30,201	134,346			164,548
Total Cost of Statutory Bodies		0	30,201	134,346			164,548

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	40,723
Locally Raised Revenues		0	3,000
Sector Conditional Grant (Non-Wage)		0	10,223
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	2,500
Total Revenues		0	40,723
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	40,723
Wage		0	25,000
Non Wage		0	15,723
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	40,723

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

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
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	25,000				25,000
211103 Allowances	0		1,500			1,500
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		300			300
221007 Books, Periodicals & Newspapers	0		730			730
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		400			400
221012 Small Office Equipment	0		2,500			2,500
222001 Telecommunications	0		240			240
224005 Uniforms, Beddings and Protective Gear	0		0			0
225001 Consultancy Services- Short term	0		0			0
227001 Travel inland	0		1,562			1,562
227004 Fuel, Lubricants and Oils	0		1,200			1,200
228001 Maintenance - Civil	0		0			0
228003 Maintenance – Machinery, Equipment & Furniture	0		758			758
228004 Maintenance – Other	0		0			0
Total Cost of Output 018201:	0	25,000	10,388			35,388
<i>Output:018202 Crop disease control and marketing</i>						
224001 Medical and Agricultural supplies	0		3,165			3,165
Total Cost of Output 018202:	0		3,165			3,165
<i>Output:018204 Livestock Health and Marketing</i>						
211103 Allowances	0		400			400

Vote: 794 Nebbi Municipal Council

Workplan 4: Production and Marketing

<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
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		270			270
227001 Travel inland	0		1,000			1,000
<i>Total Cost of Output 018204:</i>	0		2,170			2,170
Total Cost of Higher LG Services	0	25,000	15,723			40,723
Total Cost of function District Production Services	0	25,000	15,723			40,723
Total Cost of Production and Marketing	0	25,000	15,723			40,723

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	991,311
Locally Raised Revenues		0	6,750
Sector Conditional Grant (Non-Wage)		0	25,736
Sector Conditional Grant (Wage)		0	958,825
<i>Development Revenues</i>		0	14,165
Urban Discretionary Development Equalization Grant		0	14,165
Total Revenues	0	0	1,005,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	991,311
Wage		0	958,825
Non Wage		0	32,486
<i>Development Expenditure</i>	0	0	14,165
Domestic Development		0	14,165
Donor Development		0	0
Total Expenditure	0	0	1,005,476

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion						
211101 General Staff Salaries	0	958,825				958,825
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,160			2,160
211103 Allowances	0		800			800
213001 Medical expenses (To employees)	0		800			800
213002 Incapacity, death benefits and funeral expenses	0		600			600
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	0		800			800
221008 Computer supplies and Information Technology (IT)	0		300			300
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221012 Small Office Equipment	0		800			800
221017 Subscriptions	0		500			500
222001 Telecommunications	0		480			480
222002 Postage and Courier	0		50			50
222003 Information and communications technology (ICT)	0		200			200
224001 Medical and Agricultural supplies	0		2,200			2,200
227001 Travel inland	0		3,120			3,120
228001 Maintenance - Civil	0		3,000			3,000
228004 Maintenance – Other	0		1,000			1,000
Total Cost of Output 088101:	0	958,825	17,910			976,735
Output:088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	0		3,000			3,000

Vote: 794 Nebbi Municipal Council

Workplan 5: Health

<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
<i>Total Cost of Output 088104:</i>	0		3,000			3,000
<i>Output:088106 Promotion of Sanitation and Hygiene</i>						
224001 Medical and Agricultural supplies	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 088106:</i>	0		3,000			3,000
Total Cost of Higher LG Services	0	958,825	23,910			982,735
Total Cost of function Primary Healthcare	0	958,825	23,910			982,735

LG Function 0883 Health Management and Supervision

<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
<i>Output:088301 Healthcare Management Services</i>						
224001 Medical and Agricultural supplies	0		8,576	14,165		22,741
<i>Total Cost of Output 088301:</i>	0		8,576	14,165		22,741
Total Cost of Higher LG Services	0		8,576	14,165		22,741
Total Cost of function Health Management and Supervision	0		8,576	14,165		22,741
Total Cost of Health	0	958,825	32,486	14,165		1,005,476

Vote: 794 Nebbi Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	3,202,777
Locally Raised Revenues		0	14,170
Sector Conditional Grant (Non-Wage)		0	359,517
Sector Conditional Grant (Wage)		0	2,829,091
<i>Development Revenues</i>		0	65,061
Development Grant		0	65,061
Total Revenues		0	3,267,839
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	3,202,777
Wage		0	2,829,091
Non Wage		0	373,687
<i>Development Expenditure</i>	0	0	65,061
Domestic Development		0	65,061
Donor Development		0	0
Total Expenditure	0	0	3,267,839

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	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)						
263366 Sector Conditional Grant (Wage)	0	2,523,313	0	0	0	2,523,313
Total LCIII: Central Division						2,523,313
LCII: Central Ward	LCI: Not Specified	Transfer of wage to schools		Source:Sector Conditional Grant (Wage)		2,523,313
263367 Sector Conditional Grant (Non-Wage)		0	95,097	0	0	95,097
Total LCIII: Abindu Division						43,817
LCII: Abindu Ward	LCI: Not Specified	Angir Cope Centre		Source:Sector Conditional Grant (Non-W		2,420
LCII: Abindu Ward	LCI: Not Specified	Nyacara Primary School		Source:Sector Conditional Grant (Non-W		11,680
LCII: Abindu Ward	LCI: Not Specified	Paminya Ayila Primary School		Source:Sector Conditional Grant (Non-W		5,640
LCII: Abindu Ward	LCI: Not Specified	Angir Primary School		Source:Sector Conditional Grant (Non-W		5,687
LCII: Abindu Ward	LCI: Not Specified	Abindu Primary School		Source:Sector Conditional Grant (Non-W		3,930
LCII: Abindu Ward	LCI: Not Specified	Nebbi Public Primary School		Source:Sector Conditional Grant (Non-W		14,460
Total LCIII: Central Division						26,390
LCII: Central Ward	LCI: Not Specified	Pubidhi Primary School		Source:Sector Conditional Grant (Non-W		5,940
LCII: Central Ward	LCI: Not Specified	Jukia Primary School		Source:Sector Conditional Grant (Non-W		5,140
LCII: Central Ward	LCI: Not Specified	Nebbi Primary School		Source:Sector Conditional Grant (Non-W		15,310
Total LCIII: Thatha Division						24,890
LCII: Thatha Ward	LCI: Not Specified	Namrwodho Primary School		Source:Sector Conditional Grant (Non-W		4,320
LCII: Thatha Ward	LCI: Not Specified	Namthin Primary School		Source:Sector Conditional Grant (Non-W		9,010
LCII: Thatha Ward	LCI: Not Specified	Afere Primary School		Source:Sector Conditional Grant (Non-W		11,560
Total Cost of Output 078151:		0	2,523,313	95,097	0	2,618,410
Total Cost of Lower Local Services		0	2,523,313	95,097	0	2,618,410
Higher LG Services						
Output:078102 Distribution of Primary Instruction Materials						
227001 Travel inland		0		3,664		3,664

Vote: 794 Nebbi Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 078102:</i>	0		3,664			3,664
Total Cost of Higher LG Services	0		3,664			3,664
Total Cost of function Pre-Primary and Primary Education	0	2,523,313	98,762	0	0	2,622,075

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
Lower Local Services						
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	277,930	0	0	0	277,930
Total LCIII: Central Division						277,930
<i>LCII: Central Ward LCI: Not Specified</i>						
<i>Sector Conditional grant wage</i>						277,930
263367 Sector Conditional Grant (Non-Wage)	0	0	85,056	0	0	85,056
Total LCIII: Thatha Division						85,056
<i>LCII: Thatha Ward LCI: Not Specified</i>						
<i>Nebbi Town SS</i>						22,973
<i>LCII: Thatha Ward LCI: Not Specified</i>						
<i>Nebbi Progressive SS</i>						62,083
<i>Total Cost of Output 078251:</i>	0	277,930	85,056	0	0	362,986
Total Cost of Lower Local Services	0	277,930	85,056	0	0	362,986
Total Cost of function Secondary Education	0	277,930	85,056	0	0	362,986

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
Lower Local Services						
<i>Output:078351 Tertiary Institutions Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	179,375	0	0	179,375
Total LCIII: Central Division						179,375
<i>LCII: Central Ward LCI: Not Specified</i>						
<i>direct transfer to Institutions</i>						179,375
<i>Source:Sector Conditional Grant (Wage)</i>						179,375
<i>Total Cost of Output 078351:</i>	0	0	179,375	0	0	179,375
Total Cost of Lower Local Services	0	0	179,375	0	0	179,375
Higher LG Services						
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	0	27,847				27,847
<i>Total Cost of Output 078301:</i>	0	27,847				27,847
Total Cost of Higher LG Services	0	27,847				27,847
Total Cost of function Skills Development	0	27,847	179,375	0	0	207,222

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211103 Allowances	0		1,000			1,000
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		1,005			1,005
221017 Subscriptions	0		189			189
222001 Telecommunications	0		500			500
227001 Travel inland	0		6,000			6,000
<i>Total Cost of Output 078401:</i>	0		10,494			10,494
Total Cost of Higher LG Services	0		10,494			10,494
Capital Purchases						
<i>Output:078472 Administrative Capital</i>						

Vote: 794 Nebbi Municipal Council

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	65,061	0	65,061
Total LCIII: Central Division		LCIV: Nebbi MC					65,061
<i>LCII: Central Ward</i>	<i>LCI: Not Specified</i>	<i>Construction of office block</i>			<i>Source: District Discretionary Developme</i>		
		<i>Total Cost of Output 078472:</i>	0	0	0	65,061	0
		Total Cost of Capital Purchases	0	0	0	65,061	0
		Total Cost of function Education & Sports Management and Inspection	0	0	10,494	65,061	0
Total Cost of Education		0	2,829,091	373,687	65,061	0	3,267,839

Vote: 794 Nebbi Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	267,420
Locally Raised Revenues		0	54,962
Sector Conditional Grant (Non-Wage)		0	150,387
Urban Unconditional Grant (Non-Wage)		0	3,222
Urban Unconditional Grant (Wage)		0	58,849
<i>Development Revenues</i>		0	24,000
Urban Discretionary Development Equalization Grant		0	24,000
Total Revenues		0	291,420
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	267,420
Wage		0	58,849
Non Wage		0	208,571
<i>Development Expenditure</i>	0	0	24,000
Domestic Development		0	24,000
Donor Development		0	0
Total Expenditure	0	0	291,420

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
<i>Output:048158 District Roads Maintainence (URF)</i>								
263104 Transfers to other govt. units (Current)	0	0	150,387	0	0	150,387		
Total LCIII: Central Division						150,387		
<i>LCII: Central Ward</i>	<i>LCI: Not Specified</i>	<i>Road fund transferred for Road maintenance</i>			<i>Source:District Unconditional Grant (Wa</i>			
		<i>Total Cost of Output 048158:</i>	0	0	150,387	0	0	150,387
		Total Cost of Lower Local Services	0	0	150,387	0	0	150,387
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
<i>Output:048101 Operation of District Roads Office</i>								
211101 General Staff Salaries	0	58,849				58,849		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1			1		
211103 Allowances	0		11,500			11,500		
213001 Medical expenses (To employees)	0		1,600			1,600		
213002 Incapacity, death benefits and funeral expenses	0		1,398			1,398		
221001 Advertising and Public Relations	0		400			400		
221002 Workshops and Seminars	0		1,000			1,000		
221003 Staff Training	0		500			500		
221005 Hire of Venue (chairs, projector, etc)	0		1			1		
221007 Books, Periodicals & Newspapers	0		1			1		
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000		
221009 Welfare and Entertainment	0		801			801		
221011 Printing, Stationery, Photocopying and Binding	0		1,620			1,620		
221012 Small Office Equipment	0		1,400			1,400		

Vote: 794 Nebbi Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		0		1,100			1,100
221017 Subscriptions		0		400			400
222001 Telecommunications		0		720			720
222002 Postage and Courier		0		50			50
223005 Electricity		0		1,000			1,000
223006 Water		0		500			500
225001 Consultancy Services- Short term		0		3,152			3,152
227001 Travel inland		0		4,033			4,033
227002 Travel abroad		0		1			1
227004 Fuel, Lubricants and Oils		0		3,472			3,472
228002 Maintenance - Vehicles		0		2,309			2,309
<i>Total Cost of Output 048101:</i>		0	58,849	38,958			97,807
Total Cost of Higher LG Services		0	58,849	38,958			97,807
Total Cost of function District, Urban and Community Access Roads		0	58,849	189,345	0	0	248,194

LG Function 0483 Municipal Services

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:048302 Maintenance of Urban Infrastructure</i>							
228001 Maintenance - Civil		0		19,226			19,226
<i>Total Cost of Output 048302:</i>		0		19,226			19,226
Total Cost of Higher LG Services		0		19,226			19,226
Capital Purchases							
<i>Output:048380 Street Lighting Facilities Constructed and Rehabilitated</i>							
312202 Machinery and Equipment		0	0	0	24,000	0	24,000
Total LCIII: Central Division							24,000
LCII: Central Ward	LCI: Not Specified						24,000
							24,000
<i>Total Cost of Output 048380:</i>		0	0	0	24,000	0	24,000
Total Cost of Capital Purchases		0	0	0	24,000	0	24,000
Total Cost of function Municipal Services		0	0	19,226	24,000	0	43,226
Total Cost of Roads and Engineering		0	58,849	208,571	24,000	0	291,420

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	29,697
Locally Raised Revenues		0	8,084
Urban Unconditional Grant (Wage)		0	21,613
Total Revenues		0	29,697
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	29,697
Wage		0	21,613
Non Wage		0	8,084
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	29,697

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	21,613				21,613
211103 Allowances	0		668			668
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		500			500
221003 Staff Training	0		1			1
221008 Computer supplies and Information Technology (IT)	0		300			300
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		594			594
221014 Bank Charges and other Bank related costs	0		130			130
222001 Telecommunications	0		120			120
222002 Postage and Courier	0		50			50
223005 Electricity	0		1			1
223006 Water	0		1			1
225001 Consultancy Services- Short term	0		1			1
227001 Travel inland	0		1,614			1,614
227004 Fuel, Lubricants and Oils	0		1			1
228002 Maintenance - Vehicles	0		1			1
228003 Maintenance – Machinery, Equipment & Furniture	0		2,500			2,500
228004 Maintenance – Other	0		1			1
Total Cost of Output 098101:	0	21,613	8,084			29,697
Total Cost of Higher LG Services	0	21,613	8,084			29,697
Total Cost of function Rural Water Supply and Sanitation	0	21,613	8,084			29,697
Total Cost of Water	0	21,613	8,084			29,697

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	55,033
Locally Raised Revenues		0	18,387
Sector Conditional Grant (Non-Wage)		0	97
Urban Unconditional Grant (Wage)		0	36,549
<i>Development Revenues</i>		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues		0	75,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	55,033
Wage		0	36,549
Non Wage		0	18,484
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	0	0	75,033

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	0	36,549				36,549
211103 Allowances	0		500			500
212103 Pension for Teachers	0		500			500
213001 Medical expenses (To employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		1			1
221003 Staff Training	0		800			800
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		1,092			1,092
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	0		240			240
222002 Postage and Courier	0		1			1
223005 Electricity	0		1			1
223006 Water	0		1			1
225001 Consultancy Services- Short term	0		1			1
227001 Travel inland	0		5,314			5,314
Total Cost of Output 098301:	0	36,549	10,851			47,400
<i>Output:098307 River Bank and Wetland Restoration</i>						
227001 Travel inland	0		97			97
Total Cost of Output 098307:	0		97			97
<i>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</i>						

Vote: 794 Nebbi Municipal Council

Workplan 8: Natural Resources

<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		774			774
213001 Medical expenses (To employees)		0		500			500
213002 Incapacity, death benefits and funeral expenses		0		500			500
221008 Computer supplies and Information Technology (IT)		0		2			2
221009 Welfare and Entertainment		0		360			360
221011 Printing, Stationery, Photocopying and Binding		0		500			500
221012 Small Office Equipment		0		2,500			2,500
221017 Subscriptions		0		600			600
227004 Fuel, Lubricants and Oils		0		1,800			1,800
<i>Total Cost of Output 098310:</i>		0		7,536			7,536
Output:098311 Infrastructure Planning							
227001 Travel inland		0			3,000		3,000
227004 Fuel, Lubricants and Oils		0			2,000		2,000
<i>Total Cost of Output 098311:</i>		0			5,000		5,000
Total Cost of Higher LG Services		0	36,549	18,484	5,000		60,033
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Administrative Capital							
312202 Machinery and Equipment		0	0	0	15,000	0	15,000
Total LCIII: Central Division							15,000
<i>LCII: Central Ward</i>	<i>LCI: Not Specified</i>						15,000
<i>Supply of survey equipment</i>							15,000
<i>Source: District Discretionary Developme</i>							15,000
<i>Total Cost of Output 098372:</i>		0	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	0	15,000	0	15,000
Total Cost of function Natural Resources Management		0	36,549	18,484	20,000	0	75,033
Total Cost of Natural Resources		0	36,549	18,484	20,000	0	75,033

Vote: 794 Nebbi Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	51,462
Locally Raised Revenues		0	28,129
Sector Conditional Grant (Non-Wage)		0	6,759
Urban Unconditional Grant (Wage)		0	16,575
<i>Development Revenues</i>		0	15,581
Urban Discretionary Development Equalization Grant		0	15,581
Total Revenues		0	67,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	51,462
Wage		0	16,044
Non Wage		0	35,418
<i>Development Expenditure</i>	0	0	15,581
Domestic Development		0	15,581
Donor Development		0	0
Total Expenditure	0	0	67,043

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Higher LG Services							
<i>Output:108101 Operation of the Community Based Services Department</i>							
211101 General Staff Salaries	0	16,044				16,044	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		9,873			9,873	
211103 Allowances	0		500			500	
213001 Medical expenses (To employees)	0		1,200			1,200	
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000	
221001 Advertising and Public Relations	0		900			900	
221002 Workshops and Seminars	0		600			600	
221003 Staff Training	0		0			0	
221006 Commissions and related charges	0		900			900	
221008 Computer supplies and Information Technology (IT)	0		500			500	
221009 Welfare and Entertainment	0		1,425			1,425	
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800	
221012 Small Office Equipment	0		2,000			2,000	
222001 Telecommunications	0		600			600	
227001 Travel inland	0		2,160			2,160	
227004 Fuel, Lubricants and Oils	0		1,000			1,000	
		<i>Total Cost of Output 108101:</i>	0	16,044	24,460		40,504
		Total Cost of Higher LG Services	0	16,044	24,460		40,504
		Total Cost of function Community Mobilisation and Empowerment	0	16,044	24,460		40,504
		Total Cost of Community Based Services	0	16,044	24,460		40,504

Vote: 794 Nebbi Municipal Council

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	46,891
Locally Raised Revenues		0	18,301
Urban Unconditional Grant (Non-Wage)		0	14,986
Urban Unconditional Grant (Wage)		0	13,604
<i>Development Revenues</i>		0	3,187
Urban Discretionary Development Equalization Grant		0	3,187
Total Revenues		0	50,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	46,891
Wage		0	13,604
Non Wage		0	33,287
<i>Development Expenditure</i>	0	0	3,187
Domestic Development		0	3,187
Donor Development		0	0
Total Expenditure	0	0	50,078

(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
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	13,604				13,604
211103 Allowances	0		3,900			3,900
213001 Medical expenses (To employees)	0		800			800
213002 Incapacity, death benefits and funeral expenses	0		722			722
213004 Gratuity Expenses	0		1			1
221001 Advertising and Public Relations	0		1			1
221002 Workshops and Seminars	0		2,500			2,500
221007 Books, Periodicals & Newspapers	0		200			200
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		1,522			1,522
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		660			660
222003 Information and communications technology (ICT)	0		1,500			1,500
227001 Travel inland	0		6,015			6,015
227004 Fuel, Lubricants and Oils	0		2,500			2,500
228002 Maintenance - Vehicles	0		1,853			1,853
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
Total Cost of Output 138301:	0	13,604	25,475			39,078
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
Total Cost of Output 138302:	0		1,000			1,000

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Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138303 Statistical data collection							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
	Total Cost of Output 138303:	0		1,000			1,000
Output:138306 Development Planning							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
	Total Cost of Output 138306:	0		1,000			1,000
Output:138308 Operational Planning							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
	Total Cost of Output 138308:	0		1,000			1,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0			3,187		3,187
221011	Printing, Stationery, Photocopying and Binding	0		1,813			1,813
227001	Travel inland	0		1,000			1,000
	Total Cost of Output 138309:	0		3,813	3,187		7,000
	Total Cost of Higher LG Services	0	13,604	33,287	3,187		50,078
	Total Cost of function Local Government Planning Services	0	13,604	33,287	3,187		50,078
Total Cost of Planning		0	13,604	33,287	3,187		50,078

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	55,606
Locally Raised Revenues		0	17,005
Urban Unconditional Grant (Non-Wage)		0	10,523
Urban Unconditional Grant (Wage)		0	28,078
<i>Development Revenues</i>		0	4,603
Urban Discretionary Development Equalization Grant		0	4,603
Total Revenues		0	60,209
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	55,606
Wage		0	28,078
Non Wage		0	27,528
<i>Development Expenditure</i>	0	0	4,603
Domestic Development		0	4,603
Donor Development		0	0
Total Expenditure	0	0	60,209

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	28,078				28,078
211103 Allowances	0		1,000			1,000
213001 Medical expenses (To employees)	0		800			800
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		100			100
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	0		5,102			5,102
222001 Telecommunications	0		960			960
222002 Postage and Courier	0		100			100
225001 Consultancy Services- Short term	0		98			98
227004 Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 148201:	0	28,078	14,759			42,837
Output:148202 Internal Audit						
227001 Travel inland	0		12,769			12,769
Total Cost of Output 148202:	0		12,769			12,769
Output:148204 Sector Management and Monitoring						
221008 Computer supplies and Information Technology (IT)	0			4,603		4,603
Total Cost of Output 148204:	0			4,603		4,603
Total Cost of Higher LG Services	0	28,078	27,528	4,603		60,209

Vote: 794 Nebbi Municipal Council

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	0	28,078	27,528	4,603		60,209
Total Cost of Internal Audit	0	28,078	27,528	4,603		60,209

Vote: 794 Nebbi Municipal Council

C: Status of Arrears

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