

VOTE: 868 Kitgum District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	520,000	540,000
o/w Higher Local Government	420,000	426,985
o/w Lower Local Government	100,000	113,015
Discretionary Government Transfers	4,089,422	3,550,826
o/w Higher Local Government	3,588,447	3,055,913
o/w Lower Local Government	500,975	494,913
Conditional Government Transfers	29,160,541	30,008,670
o/w Higher Local Government	29,160,541	30,008,670
o/w Lower Local Government	0	0
Other Government Transfers	741,756	392,948
o/w Higher Local Government	741,756	392,948
o/w Lower Local Government	0	0
External Financing	3,984,941	4,083,270
o/w Higher Local Government	3,984,941	4,083,270
o/w Lower Local Government	0	0
Grand Total	38,496,661	38,575,714
o/w Higher Local Government	37,895,686	37,967,786
o/w Lower Local Government	600,975	607,928

VOTE: 868 Kitgum District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	520,000	540,000
Business licenses	20,029	20,029
Document certification fees	150	150
Inspection Fees	1,505	1,505
Interest from private entities-From Residents other than General Government	351	0
Land Fees	4,818	5,000
Local Services Tax-Payable By Individuals	116,543	140,000
Market /Gate Charges	93,861	90,861
Other fees e.g. street parking fees	18,346	0
Other fines and Penalties – private	20,000	38,000
Other permits	128,861	130,000
Property related Duties/Fees	34,699	35,000
Registration fees for Documents and Businesses	2,500	5,000
Rent & rates – produced assets-From Government Units	2,580	0
Sale of bid documents-From Private Entities	22,751	24,000
Sale of non-produced Government Properties/assets	53,007	50,455
Discretionary Government Transfers	4,089,422	3,550,826
District Discretionary Equalisation Development Grant	567,830	1,051,397
District Unconditional Grant Non-Wage	696,065	951,683
District Unconditional Grant Wage	2,701,583	1,502,871
Urban Discretionary Equalisation Development Grant	9,082	9,068
Urban Unconditional Grant Wage	79,019	0
Urban Unconditional Non-Wage	35,843	35,808
Conditional Government Transfers	29,160,541	30,008,670
Programme Conditional Grant - Non Wage Recurrent	5,926,457	10,017,020
Programme Conditional Grant - Development	2,709,331	1,911,798
Programme Conditional Grant - Wage Recurrent	20,509,938	18,065,037
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	741,756	392,948
National Oil Seeds Project	30,000	50,000
Support to PLE (UNEB)	19,000	24,000
Uganda Road Fund (URF)	675,456	301,648

VOTE: 868 Kitgum District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	17,300	17,300
External Financing	3,984,941	4,083,270
Aids Health Care Foundation (AHF)	65,635	65,635
Global Alliance for Vaccines and Immunization (GAVI)	461,216	377,855
Global Fund for HIV, TB & Malaria	0	78,000
United Nations Children Fund (UNICEF)	1,746,162	1,830,000
United Nations Population Fund (UNPF)	350,000	650,000
United States Agency for International Development (USAID)	1,361,928	931,780
World Health Organisation (WHO)	0	150,000
Total Revenues Shares	38,496,661	38,575,714

VOTE: 868 Kitgum District**A3: Summary of Programme Allocations For FY 2024/25**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,875,356	10,493	37,000	0	1,922,848
o/w: Wage:	999,091	0	0	0	999,091
Non-Wage Recurrent:	416,478	10,493	37,000	0	463,970
Development:	459,787	0	0	0	459,787
Tourism Development	12,720	2,493	0	0	15,213
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,243	2,493	0	0	8,736
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,002,188	2,493	0	0	1,004,681
o/w: Wage:	204,147	0	0	0	204,147
Non-Wage Recurrent:	126,037	2,493	0	0	128,530
Development:	672,004	0	0	0	672,004
Private Sector Development	20,965	104,850	0	0	125,815
o/w: Wage:	13,878	0	0	0	13,878
Non-Wage Recurrent:	7,087	6,000	0	0	13,087
Development:	0	98,850	0	0	98,850
Integrated Transport Infrastructure And Services	1,992,402	2,493	308,648	0	3,204,267
o/w: Wage:	60,484	0	0	0	60,484
Non-Wage Recurrent:	1,000,000	2,493	308,648	0	1,311,141
Development:	931,918	0	0	900,723	1,832,642
Human Capital Development	21,579,410	24,985	41,300	0	24,828,241
o/w: Wage:	17,327,048	0	0	0	17,327,048
Non-Wage Recurrent:	3,935,789	24,985	41,300	0	4,002,074
Development:	316,572	0	0	3,182,546	3,499,119
Public Sector Transformation	5,000,763	7,000	0	0	5,007,763
o/w: Wage:	445,312	0	0	0	445,312

VOTE: 868 Kitgum District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,555,452	7,000	0	0	4,562,452
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	148,146	3,988	0	0	152,134
o/w: Wage:	137,745	0	0	0	137,745
Non-Wage Recurrent:	10,402	3,988	0	0	14,390
Development:	0	0	0	0	0
Governance And Security	1,288,599	347,032	0	0	1,635,631
o/w: Wage:	167,622	0	0	0	167,622
Non-Wage Recurrent:	819,823	347,032	0	0	1,166,855
Development:	301,154	0	0	0	301,154
Development Plan Implementation	638,946	34,175	6,000	0	679,120
o/w: Wage:	212,580	0	0	0	212,580
Non-Wage Recurrent:	127,200	34,175	6,000	0	167,375
Development:	299,166	0	0	0	299,166
Grand Total	33,559,496	540,000	392,948	4,083,270	38,575,714
Grand Total Wage	19,567,908	0	0	0	19,567,908
Grand Total Non-Wage Recurrent	11,004,511	441,150	392,948	0	11,838,609
Grand Total Development	2,987,078	98,850	0	4,083,270	7,169,198

VOTE: 868 Kitgum District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	4,245,732	6,016,159
o/w Higher Local Government	3,644,757	5,408,231
o/w Lower Local Government	600,975	607,928
Finance	372,844	208,313
o/w Higher Local Government	372,844	208,313
o/w Lower Local Government	0	0
Statutory bodies	665,681	841,715
o/w Higher Local Government	665,681	841,715
o/w Lower Local Government	0	0
Production and Marketing	1,322,218	1,983,349
o/w Higher Local Government	1,322,218	1,983,349
o/w Lower Local Government	0	0
Health	10,917,522	9,479,548
o/w Higher Local Government	10,917,522	9,479,548
o/w Lower Local Government	0	0
Education	13,999,486	13,416,055
o/w Higher Local Government	13,999,486	13,416,055
o/w Lower Local Government	0	0
Roads and Engineering	3,201,975	3,025,351
o/w Higher Local Government	3,201,975	3,025,351
o/w Lower Local Government	0	0
Water	1,021,487	682,964
o/w Higher Local Government	1,021,487	682,964
o/w Lower Local Government	0	0
Natural Resources	319,304	321,717
o/w Higher Local Government	319,304	321,717
o/w Lower Local Government	0	0
Community Based Services	2,072,901	2,264,759
o/w Higher Local Government	2,072,901	2,264,759
o/w Lower Local Government	0	0
Planning	280,856	271,548
o/w Higher Local Government	280,856	271,548
o/w Lower Local Government	0	0

VOTE: 868 Kitgum District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	24,999	20,073
o/w Higher Local Government	24,999	20,073
o/w Lower Local Government	0	0
Trade, Industry and Local Development	51,654	44,163
o/w Higher Local Government	51,654	44,163
o/w Lower Local Government	0	0
Grand Total	38,496,661	38,575,714
o/w Higher Local Government	37,895,686	37,967,786
o/w: Wage:	23,290,541	19,567,908
Non-Wage Recurrent:	7,444,117	11,472,070
Domestic Devt:	3,176,086	2,844,538
External Financing:	3,984,941	4,083,270
o/w Lower Local Government	600,975	607,928
o/w: Wage:	0	0
Non-Wage Recurrent:	356,003	366,539
Domestic Devt:	244,972	241,390
External Financing:	0	0

VOTE: 868 Kitgum District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,986,504	5,558,294
Urban Unconditional Grant Wage	79,019	0
District Unconditional Grant Non-Wage	145,786	139,618
District Unconditional Grant Wage	731,309	445,312
Locally Raised Revenues	32,410	62,252
Multi-Sectoral Transfers to LLGs_NonWage	356,003	366,539
Programme Conditional Grant - Non Wage Recurrent	2,641,976	4,544,573
Development Revenues	259,228	457,865
District Discretionary Equalisation Development Grant	14,256	216,475
Multi-Sectoral Transfers to LLGs_Gou	244,972	241,390
Total Revenues Shares	4,245,732	6,016,159

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	810,329	445,312
Non Wage	3,176,175	5,112,982
Development Expenditure		
Domestic Development	259,228	457,865
External Financing	0	0
Total Expenditure	4,245,732	6,016,159

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 868 Kitgum District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Pandwong Div (Physical)				County: Kitgum Municipal (Physical)		45,000
LCII: Pandwong (Physical)	Modern Gate and Gate House	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,000
312139 Other Structures - Acquisition		0	0	79,916	0	79,916
Total for LCIII: Pandwong Div (Physical)				County: Kitgum Municipal (Physical)		79,916
LCII: Pandwong (Physical)	CCTV Cameras and Solar Powered Security Lights	Other Structures - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			79,916
313121 Non-Residential Buildings - Improvement		0	0	60,000	0	60,000
Total for LCIII: Pandwong Div (Physical)				County: Kitgum Municipal (Physical)		60,000
LCII: Pandwong (Physical)	Administration Block	Completion of Rehabilitation of Administration Block including Establishing Toilet Facility in LCV Chairpersons Office and Revamping the entire Toilet Facilities in the Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000

Total Cost of Infrastructure Development and Management		0	0	184,916	0	184,916
Total Cost of Transport Infrastructure and Services Development		0	0	184,916	0	184,916
Total Cost of Integrated Transport Infrastructure And Services		0	0	184,916	0	184,916

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

227001 Travel inland		0	3,500	0	0	3,500
Total Cost of Assets and Facilities Management		0	3,500	0	0	3,500
Total Cost of Education,Sports and skills		0	3,500	0	0	3,500

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

VOTE: 868 Kitgum District

227001 Travel inland			0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring			0	15,000	0	0	15,000
Budget Output 010008 Capacity Strengthening							
221002 Workshops, Meetings and Seminars			0	0	4,293	0	4,293
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)					4,293
LCII: Pandwong (Physical)	kitgum HQ	Workshops, Meetings, Seminars - Training (Bench Marking)					4,293
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
221003 Staff Training			0	0	3,000	0	3,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)					3,000
LCII: Pandwong (Physical)	kitgum hq	Staff Training - Allowances					3,000
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
227001 Travel inland			0	0	15,766	0	15,766
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)					15,766
LCII: Pandwong (Physical)	kitgum HQ	Travel Inland - Allowances					15,766
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
312423 Computer Software - Acquisition			0	0	8,500	0	8,500
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)					8,500
LCII: Pandwong (Physical)	kitgum hq	Computer Software - Purchase					6,000
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
LCII: Pandwong (Physical)	kitgum HQ	Computer Software - Purchase					2,500
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
Total Cost of Capacity Strengthening			0	0	31,559	0	31,559
Total Cost of Labour and employment services			0	15,000	31,559	0	46,559
Total Cost of Human Capital Development			0	18,500	31,559	0	50,059
Programme 14 Public Sector Transformation							
SubProgramme 01 Strengthening Accountability							
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity							
211101 General Staff Salaries			445,312	0	0	0	445,312
273104 Pension			0	3,250,885	0	0	3,250,885
273105 Gratuity			0	1,027,699	0	0	1,027,699
352881 Pension and Gratuity Arrears Budgeting			0	265,989	0	0	265,989

VOTE: 868 Kitgum District

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	445,312	4,544,573	0	0	4,989,885
Total Cost of Strengthening Accountability	445,312	4,544,573	0	0	4,989,885
SubProgramme 03 Human Resource Management					
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,878	0	0	3,878
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Development and Operationalion of Human Resource System	0	11,878	0	0	11,878
Total Cost of Human Resource Management	0	11,878	0	0	11,878
Total Cost of Public Sector Transformation	445,312	4,556,452	0	0	5,001,763
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	230	0	0	230
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	1,620	0	0	1,620
Total Cost of Records Management	0	4,000	0	0	4,000
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,200	0	0	6,200
221005 Official Ceremonies and State Functions	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	2,690	0	0	2,690

VOTE: 868 Kitgum District

221011 Printing, Stationery, Photocopying and Binding	0	3,610	0	0	3,610
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	2,173	0	0	2,173
223004 Guard and Security services	0	2,040	0	0	2,040
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
223901 Rent-(Produced Assets) to other govt. units	0	6,000	0	0	6,000
225101 Consultancy Services	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	33,279	0	0	33,279
227001 Travel inland	0	26,500	0	0	26,500
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	164,492	0	0	164,492
Total Cost of Institutional Coordination	0	171,492	0	0	171,492
Total Cost of Governance And Security	0	171,492	0	0	171,492
Total Cost of Administration and Management	445,312	4,746,443	216,475	0	5,408,231
Total Cost of Administration	445,312	4,746,443	216,475	0	5,408,231

Subcounty / Town Council / Division: 236655 Omiya Anyima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,089	16,275	0	36,364
Total Cost of Capacity Strengthening	0	20,089	16,275	0	36,364

VOTE: 868 Kitgum District

Total Cost of Agricultural Production and Productivity	0	20,089	16,275	0	36,364
Total Cost of Agro-Industrialization	0	20,089	16,275	0	36,364
Total Cost of Administration and Management	0	20,089	16,275	0	36,364
Total Cost of 236655 Omiya Anyima Subcounty	0	20,089	16,275	0	36,364

Subcounty / Town Council / Division: 236656 Labongo Layamo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,112	16,873	0	36,986
Total Cost of Facilities Management	0	20,112	16,873	0	36,986
Total Cost of Institutional Coordination	0	20,112	16,873	0	36,986
Total Cost of Governance And Security	0	20,112	16,873	0	36,986
Total Cost of Administration and Management	0	20,112	16,873	0	36,986
Total Cost of 236656 Labongo Layamo Subcounty	0	20,112	16,873	0	36,986

Subcounty / Town Council / Division: 236657 Namokora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,591	0	0	10,591
225204 Monitoring and Supervision of capital work	0	0	7,703	0	7,703
Total Cost of Facilities Management	0	10,591	7,703	0	18,294
Total Cost of Institutional Coordination	0	10,591	7,703	0	18,294
Total Cost of Governance And Security	0	10,591	7,703	0	18,294
Total Cost of Administration and Management	0	10,591	7,703	0	18,294
Total Cost of 236657 Namokora Subcounty	0	10,591	7,703	0	18,294

VOTE: 868 Kitgum District

Subcounty / Town Council / Division: 236658 Lagoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,950	12,687	0	29,637
Total Cost of Facilities Management	0	16,950	12,687	0	29,637
Total Cost of Institutional Coordination	0	16,950	12,687	0	29,637
Total Cost of Governance And Security	0	16,950	12,687	0	29,637
Total Cost of Administration and Management	0	16,950	12,687	0	29,637
Total Cost of 236658 Lagoro Subcounty	0	16,950	12,687	0	29,637

Subcounty / Town Council / Division: 236659 Kitgum Matidi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,302	0	0	19,302
227001 Travel inland	0	0	16,176	0	16,176
Total Cost of Facilities Management	0	19,302	16,176	0	35,477
Total Cost of Institutional Coordination	0	19,302	16,176	0	35,477
Total Cost of Governance And Security	0	19,302	16,176	0	35,477
Total Cost of Administration and Management	0	19,302	16,176	0	35,477
Total Cost of 236659 Kitgum Matidi Subcounty	0	19,302	16,176	0	35,477

Subcounty / Town Council / Division: 236660 Mucwini Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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VOTE: 868 Kitgum District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,386	13,185	0	30,571
Total Cost of Facilities Management	0	17,386	13,185	0	30,571
Total Cost of Institutional Coordination	0	17,386	13,185	0	30,571
Total Cost of Governance And Security	0	17,386	13,185	0	30,571
Total Cost of Administration and Management	0	17,386	13,185	0	30,571
Total Cost of 236660 Mucwini Subcounty	0	17,386	13,185	0	30,571

Subcounty / Town Council / Division: 236661 Orom Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,502	16,176	0	35,677
Total Cost of Facilities Management	0	19,502	16,176	0	35,677
Total Cost of Institutional Coordination	0	19,502	16,176	0	35,677
Total Cost of Governance And Security	0	19,502	16,176	0	35,677
Total Cost of Administration and Management	0	19,502	16,176	0	35,677
Total Cost of 236661 Orom Subcounty	0	19,502	16,176	0	35,677

Subcounty / Town Council / Division: 236662 Labongo Amida Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,602	0	0	17,602

VOTE: 868 Kitgum District

227001 Travel inland	0	0	12,288	0	12,288
Total Cost of Facilities Management	0	17,602	12,288	0	29,890
Total Cost of Institutional Coordination	0	17,602	12,288	0	29,890
Total Cost of Governance And Security	0	17,602	12,288	0	29,890
Total Cost of Administration and Management	0	17,602	12,288	0	29,890
Total Cost of 236662 Labongo Amida Subcounty	0	17,602	12,288	0	29,890

Subcounty / Town Council / Division: 236663 Labongo Akwang Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,001	0	0	25,001
227001 Travel inland	0	0	21,359	0	21,359
Total Cost of Facilities Management	0	25,001	21,359	0	46,360
Total Cost of Institutional Coordination	0	25,001	21,359	0	46,360
Total Cost of Governance And Security	0	25,001	21,359	0	46,360
Total Cost of Administration and Management	0	25,001	21,359	0	46,360
Total Cost of 236663 Labongo Akwang Subcounty	0	25,001	21,359	0	46,360

Subcounty / Town Council / Division: 273506 Kitgum – Matidi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,808	0	0	35,808
227001 Travel inland	0	0	5,864	0	5,864
Total Cost of Facilities Management	0	35,808	5,864	0	41,672
Total Cost of Institutional Coordination	0	35,808	5,864	0	41,672

VOTE: 868 Kitgum District

Total Cost of Governance And Security	0	35,808	5,864	0	41,672
Total Cost of Administration and Management	0	35,808	5,864	0	41,672
Total Cost of 273506 Kitgum – Matidi Town Council	0	35,808	5,864	0	41,672

Subcounty / Town Council / Division: 273507 Namokora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	0	0	38,000
227001 Travel inland	0	0	3,203	0	3,203
Total Cost of Facilities Management	0	38,000	3,203	0	41,203
Total Cost of Institutional Coordination	0	38,000	3,203	0	41,203
Total Cost of Governance And Security	0	38,000	3,203	0	41,203
Total Cost of Administration and Management	0	38,000	3,203	0	41,203
Total Cost of 273507 Namokora Town Council	0	38,000	3,203	0	41,203

Subcounty / Town Council / Division: 273508 Kiteny

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,030	0	0	14,030
227001 Travel inland	0	0	11,291	0	11,291
Total Cost of Facilities Management	0	14,030	11,291	0	25,321
Total Cost of Institutional Coordination	0	14,030	11,291	0	25,321
Total Cost of Governance And Security	0	14,030	11,291	0	25,321
Total Cost of Administration and Management	0	14,030	11,291	0	25,321
Total Cost of 273508 Kiteny	0	14,030	11,291	0	25,321

VOTE: 868 Kitgum District

Subcounty / Town Council / Division: 273509 Labongo Amida West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,363	0	0	16,363
227001 Travel inland	0	0	12,587	0	12,587
Total Cost of Facilities Management	0	16,363	12,587	0	28,950
Total Cost of Institutional Coordination	0	16,363	12,587	0	28,950
Total Cost of Governance And Security	0	16,363	12,587	0	28,950
Total Cost of Administration and Management	0	16,363	12,587	0	28,950
Total Cost of 273509 Labongo Amida West	0	16,363	12,587	0	28,950

Subcounty / Town Council / Division: 273510 Lalano

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,427	0	0	15,427
227001 Travel inland	0	0	12,089	0	12,089
Total Cost of Facilities Management	0	15,427	12,089	0	27,516
Total Cost of Institutional Coordination	0	15,427	12,089	0	27,516
Total Cost of Governance And Security	0	15,427	12,089	0	27,516
Total Cost of Administration and Management	0	15,427	12,089	0	27,516
Total Cost of 273510 Lalano	0	15,427	12,089	0	27,516

Subcounty / Town Council / Division: 273511 Mucwini East

Service Area 10 Administration and Management

VOTE: 868 Kitgum District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,571	0	0	14,571
227001 Travel inland	0	0	10,195	0	10,195
Total Cost of Facilities Management	0	14,571	10,195	0	24,765
Total Cost of Institutional Coordination	0	14,571	10,195	0	24,765
Total Cost of Governance And Security	0	14,571	10,195	0	24,765
Total Cost of Administration and Management	0	14,571	10,195	0	24,765
Total Cost of 273511 Mucwini East	0	14,571	10,195	0	24,765

Subcounty / Town Council / Division: 273512 Mucwini West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,930	0	0	13,930
227001 Travel inland	0	0	11,291	0	11,291
Total Cost of Facilities Management	0	13,930	11,291	0	25,221
Total Cost of Institutional Coordination	0	13,930	11,291	0	25,221
Total Cost of Governance And Security	0	13,930	11,291	0	25,221
Total Cost of Administration and Management	0	13,930	11,291	0	25,221
Total Cost of 273512 Mucwini West	0	13,930	11,291	0	25,221

Subcounty / Town Council / Division: 273513 Namokora North

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 868 Kitgum District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,813	0	0	15,813
227001 Travel inland	0	0	12,587	0	12,587
Total Cost of Administrative and Support Services	0	15,813	12,587	0	28,400
Total Cost of Institutional Coordination	0	15,813	12,587	0	28,400
Total Cost of Governance And Security	0	15,813	12,587	0	28,400
Total Cost of Administration and Management	0	15,813	12,587	0	28,400
Total Cost of 273513 Namokora North	0	15,813	12,587	0	28,400

Subcounty / Town Council / Division: 273514 Omiya Anyima West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,781	0	0	17,781
227001 Travel inland	0	0	14,780	0	14,780
Total Cost of Administrative and Support Services	0	17,781	14,780	0	32,561
Total Cost of Institutional Coordination	0	17,781	14,780	0	32,561
Total Cost of Governance And Security	0	17,781	14,780	0	32,561
Total Cost of Administration and Management	0	17,781	14,780	0	32,561
Total Cost of 273514 Omiya Anyima West	0	17,781	14,780	0	32,561

Subcounty / Town Council / Division: 273515 Orom East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,281	0	0	18,281

VOTE: 868 Kitgum District

227001 Travel inland	0	0	14,780	0	14,780
Total Cost of Administrative and Support Services	0	18,281	14,780	0	33,061
Total Cost of Institutional Coordination	0	18,281	14,780	0	33,061
Total Cost of Governance And Security	0	18,281	14,780	0	33,061
Total Cost of Administration and Management	0	18,281	14,780	0	33,061
Total Cost of 273515 Orom East	0	18,281	14,780	0	33,061

VOTE: 868 Kitgum District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	372,844	208,313
District Unconditional Grant Non-Wage	47,416	45,000
District Unconditional Grant Wage	272,233	137,330
Locally Raised Revenues	53,195	25,984
Total Revenues Shares	372,844	208,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	272,233	137,330
Non Wage	100,611	70,983
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	372,844	208,313

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	15,584	0	0	15,584
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Finance and Accounting	0	20,984	0	0	20,984

VOTE: 868 Kitgum District

Total Cost of Resource Mobilization and Budgeting	0	20,984	0	0	20,984
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	137,330	0	0	0	137,330
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	14,750	0	0	14,750
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,250	0	0	14,250
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	137,330	50,000	0	0	187,330
Total Cost of Accountability Systems and Service Delivery	137,330	50,000	0	0	187,330
Total Cost of Development Plan Implementation	137,330	70,984	0	0	208,313
Total Cost of Financial Management and Accountability (LG)	137,330	70,984	0	0	208,313
Total Cost of Finance	137,330	70,984	0	0	208,313

VOTE: 868 Kitgum District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	595,628	796,463
District Unconditional Grant Non-Wage	188,202	461,149
District Unconditional Grant Wage	243,061	161,040
Locally Raised Revenues	164,365	174,275
Development Revenues	70,054	45,252
District Discretionary Equalisation Development Grant	70,054	45,252
Total Revenues Shares	665,681	841,715

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	243,061	161,040
Non Wage	352,567	635,423
Development Expenditure		
Domestic Development	70,054	45,252
External Financing	0	0
Total Expenditure	665,681	841,715

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,600	0	0	5,600
221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 868 Kitgum District

Total Cost of Facilities Management		0	13,000	0	0	13,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	16,000	0	20,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				16,000
LCII: Pandwong (Physical)	DSC	Allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
LCII: Pandwong (Physical)	Kitgum DSC	Sitting Allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,000
211107 Boards, Committees and Council Allowances		0	24,000	0	0	24,000
221001 Advertising and Public Relations		0	5,000	1,000	0	6,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				1,000
LCII: Pandwong (Physical)	DSC	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
LCII: Pandwong (Physical)	DSC	Online Media - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				3,000
LCII: Pandwong (Physical)	DSC	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221010 Special Meals and Drinks		0	8,000	2,000	0	10,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				2,000
LCII: Pandwong (Physical)	DSC	Foodstuff - Special Meals (Visitors)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
LCII: Pandwong (Physical)	DSC	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	1,400	0	0	1,400
227001 Travel inland		0	9,800	3,252	0	13,052

VOTE: 868 Kitgum District

Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			3,252	
LCII: Pandwong (Physical)	DSC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,252	
LCII: Pandwong (Physical)	DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		0	
Total Cost of Human Resource Management		0	56,400	25,252	0	81,652
Budget Output 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances		0	4,400	0	0	4,400
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221010 Special Meals and Drinks		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	600	0	0	600
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services		0	21,000	0	0	21,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	119,280	0	0	119,280
211107 Boards, Committees and Council Allowances		0	101,400	0	0	101,400
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221010 Special Meals and Drinks		0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding		0	1,364	0	0	1,364
222001 Information and Communication Technology Services.		0	3,342	0	0	3,342
225204 Monitoring and Supervision of capital work		0	8,000	0	0	8,000
227001 Travel inland		0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	203,400	0	0	203,400
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			203,400	
LCII: Pandwong (Physical)	Exgratia for 643 LC I and 72 LC II	Exgratia for LC I and LC II	Source: District Unconditional Grant Non-Wage 127-o/w Ex-Gratia District		140,903	

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	Honoraria for 280 LC III Councillors	Honoraria	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	62,497		
Total Cost of Leadership and Management		0	469,286	0	0	469,286
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		161,040	0	0	0	161,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	2,533	0	0	2,533
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Administrative and Support Services		161,040	62,533	0	0	223,572
Total Cost of Institutional Coordination		161,040	622,219	25,252	0	808,510
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000061 Management of Government Accounts						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,204	0	0	7,204
211107 Boards, Committees and Council Allowances		0	0	8,445	0	8,445
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				8,445
LCII: Town (Physical)	Works Department - PAC Office	Committee allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,445		
221008 Information and Communication Technology Supplies.		0	0	6,355	0	6,355
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				6,355
LCII: Town (Physical)	PAC	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	0		
LCII: Town (Physical)	PAC Office - Works Department	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,355		
221010 Special Meals and Drinks		0	1,400	2,100	0	3,500
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				2,100

VOTE: 868 Kitgum District

LCII: Town (Physical)	Works Department	Foodstuff - Special Meals (Staff)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,100
221011 Printing, Stationery, Photocopying and Binding		0	500 3,100 0	3,600
Total for LCIII: Central Div (Physical)			County: Kitgum Municipal (Physical)	3,100
LCII: Town (Physical)	Work Department	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	0
LCII: Town (Physical)	Works	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,100
221012 Small Office Equipment		0	600 0 0	600
227001 Travel inland		0	3,000 0 0	3,000
227004 Fuel, Lubricants and Oils		0	500 0 0	500
Total Cost of Management of Government Accounts		0	13,204 20,000 0	33,204
Total Cost of Anti-Corruption and Accountability		0	13,204 20,000 0	33,204
Total Cost of Governance And Security		161,040	635,423 45,252 0	841,715
Total Cost of Legislation and Oversight		161,040	635,423 45,252 0	841,715
Total Cost of Statutory bodies		161,040	635,423 45,252 0	841,715

VOTE: 868 Kitgum District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,202,218	1,440,988
Programme Conditional Grant - Wage Recurrent	1,022,623	906,341
Programme Conditional Grant - Non Wage Recurrent	0	393,404
District Unconditional Grant Wage	169,969	92,750
Locally Raised Revenues	9,625	11,493
Other Transfers from Central Government	0	37,000
Development Revenues	120,000	542,361
Programme Conditional Grant - Development	0	443,511
Locally Raised Revenues	120,000	98,850
Total Revenues Shares	1,322,218	1,983,349

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,192,593	999,091
Non Wage	9,625	441,896
Development Expenditure		
Domestic Development	120,000	542,361
External Financing	0	0
Total Expenditure	1,322,218	1,983,349

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	906,341	0	0	0	906,341
Total Cost of Extension services	906,341	0	0	0	906,341

VOTE: 868 Kitgum District

Budget Output 010016 Farmer mobilisation and sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	0	2,760
227001 Travel inland	0	133,531	0	0	133,531
228002 Maintenance-Transport Equipment	0	8,280	0	0	8,280
Total Cost of Farmer mobilisation and sensitisation	0	144,571	0	0	144,571
Total Cost of Institutional Strengthening and Coordination	906,341	144,571	0	0	1,050,912
Total Cost of Agro-Industrialization	906,341	144,571	0	0	1,050,912

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,000	0	0	6,000
Total Cost of Private Sector Development	0	6,000	0	0	6,000
Total Cost of Agricultural Extension	906,341	150,571	0	0	1,056,912

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	92,750	0	0	0	92,750
227001 Travel inland	0	5,493	0	0	5,493
Total Cost of Planning and Budgeting services	92,750	5,493	0	0	98,243

Budget Output 010015 Extension services

225204 Monitoring and Supervision of capital work	0	37,000	0	0	37,000
Total Cost of Extension services	0	37,000	0	0	37,000

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	0	0	86,400
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VOTE: 868 Kitgum District

227001 Travel inland	0	72,041	0	0	72,041
Total Cost of Parish Development Model Operations	0	158,441	0	0	158,441
Total Cost of Institutional Strengthening and Coordination	92,750	200,933	0	0	293,683
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	2,553	0	0	2,553
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	800	0	0	800
223006 Water	0	200	0	0	200
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	64,959	0	0	64,959
228002 Maintenance-Transport Equipment	0	7,080	0	0	7,080
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Certification Services	0	90,392	0	0	90,392
Total Cost of Agricultural Market Access and Competitiveness	0	90,392	0	0	90,392
Total Cost of Agro-Industrialization	92,750	291,325	0	0	384,075
Total Cost of Agricultural Production	92,750	291,325	0	0	384,075

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,392	0	7,392
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				7,392

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	District HQ	All	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	0		
LCII: Pandwong (Physical)	Kitgum DLG H/Qs	Safari Day Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,392		
221002 Workshops, Meetings and Seminars		0	0	55,439	0	55,439
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			55,439	
LCII: Pandwong (Physical)	Kitgum DLG H/Qs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	55,439		
224003 Agricultural Supplies and Services		0	0	332,633	0	332,633
Total for LCIII: Namokora Subcounty		County: Chua East			15,120	
LCII: Diete	Deite	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120		
Total for LCIII: Mucwini Subcounty		County: Chua East			15,120	
LCII: Bura	Bura	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120		
Total for LCIII: Orom Subcounty		County: Chua East			15,120	
LCII: Lolia	Lolia	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120		
Total for LCIII: Namokora Town Council		County: Chua East			15,120	
LCII: Central Ward	Central Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120		
Total for LCIII: Kiteny		County: Chua East			15,120	

VOTE: 868 Kitgum District

LCII: Kiteny	Kiteny	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Mucwini East		County: Chua East		15,120
LCII: Ogwapoke	Ogwapoke	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Mucwini West		County: Chua East		15,120
LCII: Pudo	Pudo	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Namokora North		County: Chua East		15,120
LCII: Kalabong	Kalabong	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Omiya Anyima West		County: Chua East		15,120
LCII: Palwo	Palwo	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Orom East		County: Chua East		15,120
LCII: Akurumo	Akurumo	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Labongo Layamo Subcounty		County: Chua West		15,120
LCII: Ocettoke	Ocettoke	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Lagoro Subcounty		County: Chua West		30,239

VOTE: 868 Kitgum District

LCII: Buluzi		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
LCII: Lalano	Lalano	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		30,239
LCII: Ibakara	Ibakara	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
LCII: Oryanga B	Oryang B	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Labongo Amida Subcounty		County: Chua West		30,239
LCII: Lukwor	Lukwor	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
LCII: Okidi	Okidi	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		15,120
LCII: Lugwar	Lugwar	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Kitgum – Matidi Town Council		County: Chua West		15,120
LCII: Parwech Ward	Parwech	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)		15,120

VOTE: 868 Kitgum District

LCII: West Land A (Physical)	Westland A	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120		
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		15,120		
LCII: Alango (Physical)	Alango	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120		
Total for LCIII: Pager Div (Physical)		County: Kitgum Municipal (Physical)		15,120		
LCII: Pongdwongo (Physical)	Greenland	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,120		
225204 Monitoring and Supervision of capital work		0	0	11,088	0	11,088
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		11,088		
LCII: Pandwong (Physical)	Kitgum DLG H/Qs	Facilitation for field supervision and monitoring	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,088		
227001 Travel inland		0	0	22,176	0	22,176
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		22,176		
LCII: Pandwong (Physical)	Kitgum DLG H/Qs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,176		
227004 Fuel, Lubricants and Oils		0	0	14,784	0	14,784
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		14,784		
LCII: Pandwong (Physical)	Kitgum DLG H/Qs	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,784		
Total Cost of Capacity Strengthening		0	0	443,511	0	443,511
Total Cost of Agricultural Production and Productivity		0	0	443,511	0	443,511
Total Cost of Agro-Industrialization		0	0	443,511	0	443,511
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 010008 Capacity Strengthening						
224003 Agricultural Supplies and Services		0	0	98,850	0	98,850
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		98,850		

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	Kitgum DLG H/Qs	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	98,850		
Total Cost of Capacity Strengthening		0	0	98,850	0	98,850
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	98,850	0	98,850
Total Cost of Private Sector Development		0	0	98,850	0	98,850
Total Cost of Agricultural Value Chain Services		0	0	542,361	0	542,361
Total Cost of Production and Marketing		999,091	441,896	542,361	0	1,983,349

VOTE: 868 Kitgum District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,803,170	8,317,291
Programme Conditional Grant - Wage Recurrent	8,297,191	6,821,136
Programme Conditional Grant - Non Wage Recurrent	1,209,921	1,372,502
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	288,434	115,161
Locally Raised Revenues	6,625	8,492
Development Revenues	1,114,352	1,162,257
Programme Conditional Grant - Development	67,366	60,767
District Discretionary Equalisation Development Grant	170,134	0
External Financing	876,851	1,101,490
Total Revenues Shares	10,917,522	9,479,548

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,585,625	6,936,297
Non Wage	1,217,546	1,380,994
Development Expenditure		
Domestic Development	237,500	60,767
External Financing	876,851	1,101,490
Total Expenditure	10,917,522	9,479,548

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221010 Special Meals and Drinks	0	2,000	0	0	2,000

VOTE: 868 Kitgum District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,400	0	0	6,400
Total Cost of Immunisation Services	0	9,000	0	0	9,000
Budget Output 320113 Prevention and rehabilitation services					
221010 Special Meals and Drinks	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	13,600	0	0	13,600
Total Cost of Prevention and rehabilitation services	0	18,000	0	0	18,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	6,821,136	0	0	0	6,821,136
263308 Sector Conditional Grant (Non-Wage)	0	539,062	0	0	539,062
Total for LCIII: Mucwini Subcounty	County: Chua East				53,345
LCII: Pajong	Lagot HC II	LAGOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,775
LCII: Pudo	Pudo HC II	PUDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,775
LCII: Yepa	Mucwini HC III	MUCWINI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,549
LCII: Yepa	Mucwini HC III	MUCWINI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,247
Total for LCIII: Lagoro Subcounty	County: Chua West				62,009
LCII: Laber	Akuna Laber HC III	AKUNA LABER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,549
LCII: Laber	Akuna Laber HC III	AKUNA LABER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,136
LCII: Lakwor	Lakwor HC II	LAKWOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,775

VOTE: 868 Kitgum District

LCII: Lalano	Oryang Kullukwach HC II	ORYANG KULUKWAC HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775
LCII: Pawidi	Pawidi HC II	PAWIDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775
Total for LCIII: Labongo Amida Subcounty		County: Chua West		50,727
LCII: Koch	Gwengcoo HC II	GWENGGOO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775
LCII: Lukwor	Lukwor HC II	LUKWOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775
LCII: Okidi	Okidi HC III	OKIDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,629
LCII: Okidi	Okidi HC III	OKIDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,549
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		43,118
LCII: Lamit	Tumanguu HC II	TAMANGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775
LCII: Pajimo	Pajimo HC III	PAJIMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,549
LCII: Pajimo	Pajimo HC III	PAJIMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,795
Total for LCIII: Missing Subcounty		County: Missing County		329,862
LCII: Missing Parish	Akilok HC II	AKILOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775
LCII: Missing Parish	Akuromo HC II	AKURUMOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775
LCII: Missing Parish	Kitgum Matidi HC III	KITGUM MATIDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,549

VOTE: 868 Kitgum District

LCII: Missing Parish	Kitgum Matidi HC III	KITGUM MATIDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,848		
LCII: Missing Parish	Lalekan HC III	LALEKAN HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775		
LCII: Missing Parish	Loborom HC III	LOBOROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,549		
LCII: Missing Parish	Loborom HC III	LOBOROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,506		
LCII: Missing Parish	Namokora HC IV	NAMOKORA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,060		
LCII: Missing Parish	Namokora HC IV	NAMOKORA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	107,746		
LCII: Missing Parish	Obyen HC II	OBYEN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,775		
LCII: Missing Parish	Omiya Anyima HC III	OMIYA ANYIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,690		
LCII: Missing Parish	Omiya Anyima HC III	OMIYA ANYIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,549		
LCII: Missing Parish	Orom HC III	OROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,549		
LCII: Missing Parish	Orom HC III	OROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,716		
Total Cost of Primary Health care services		6,821,136	539,062	0	0	7,360,198
Total Cost of Population Health, Safety and Management		6,821,136	566,062	0	0	7,387,198
Total Cost of Human Capital Development		6,821,136	566,062	0	0	7,387,198
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000

VOTE: 868 Kitgum District

222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Data Management and Dissemination	0	9,000	0	0	9,000
Total Cost of Resource Mobilization and Budgeting	0	9,000	0	0	9,000
Total Cost of Development Plan Implementation	0	9,000	0	0	9,000
Total Cost of Primary HealthCare	6,821,136	575,062	0	0	7,396,198

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	766,316	0	0	766,316
Total for LCIII: Missing Subcounty	County: Missing County				766,316
LCII: Missing Parish	Kigum General Hospital	KITGUM GOVERNMENT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		528,867
LCII: Missing Parish	St.Joseh's Hospital	ST JOSEPH HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		237,449
Total Cost of Support to Hospitals	0	766,316	0	0	766,316
Total Cost of Population Health, Safety and Management	0	766,316	0	0	766,316
Total Cost of Human Capital Development	0	766,316	0	0	766,316
Total Cost of Hospital Services	0	766,316	0	0	766,316

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221010 Special Meals and Drinks	0	500	0	0	500

VOTE: 868 Kitgum District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	3,500	0	0	3,500
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	115,161	0	0	0	115,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	153,415	153,415
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)		153,415
LCII: Pandwong (Physical)	district hq	Media - Promotional and Public Awareness Campaigns	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
LCII: Pandwong (Physical)	district hq	Media - Meetings, Consultations and Stakeholder Engagement	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		68,015
LCII: Pandwong (Physical)	district hq	Media - Consultations and Stakeholder Engagement	Source: External Financing 426-United Nations Children Fund (UNICEF)		23,400
LCII: Pandwong (Physical)	district hq	Media - Consultations and Stakeholder Engagement	Source: External Financing 445-World Health Organisation (WHO)		19,500
LCII: Pandwong (Physical)	district hq	Media - Consultations and Stakeholder Engagement	Source: External Financing 427-United Nations Population Fund (UNPF)		32,500
LCII: Pandwong (Physical)	district hq	Radio - Adverts	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		0

VOTE: 868 Kitgum District

221002 Workshops, Meetings and Seminars		0	0	0	240,571	240,571
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				240,571
LCII: Pandwong (Physical)	district hq	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
LCII: Pandwong (Physical)	district hq	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			75,571
LCII: Pandwong (Physical)	district hq	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,000
LCII: Pandwong (Physical)	district hq	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			37,500
LCII: Pandwong (Physical)	district hq	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 427-United Nations Population Fund (UNPF)			62,500
221010 Special Meals and Drinks		0	1,052	0	0	1,052
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	103,785	107,785
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				103,785
LCII: Pandwong (Physical)	district hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria			8,000
LCII: Pandwong (Physical)	district hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			37,785

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	district hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	18,000
LCII: Pandwong (Physical)	district hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)	15,000
LCII: Pandwong (Physical)	district hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)	25,000
221012 Small Office Equipment				2,000
221014 Bank Charges and other Bank related costs				2,000
222001 Information and Communication Technology Services.				101,721
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		100,521
LCII: Pandwong (Physical)	district hq	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000
LCII: Pandwong (Physical)	district hq	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	49,121
LCII: Pandwong (Physical)	district hq	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	14,400
LCII: Pandwong (Physical)	district hq	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	12,000

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	district hq	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000
223005 Electricity				2,000
223006 Water				1,000
227001 Travel inland				319,837
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		306,973
LCII: Pandwong (Physical)	district headquarter	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	75,571
LCII: Pandwong (Physical)	district headquarter	Travel Inland - Facilitation	Source: External Financing 678-Aids Health Care Foundation (AHF)	65,635
LCII: Pandwong (Physical)	district hq	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	45,000
LCII: Pandwong (Physical)	district hq	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	37,500
LCII: Pandwong (Physical)	district hq	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	62,500
LCII: Pandwong (Physical)	District HQ	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	20,000
LCII: Pandwong (Physical)	supervision cost for fencing	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	767
227004 Fuel, Lubricants and Oils				196,992
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		196,992
LCII: Pandwong (Physical)	district headquarter	Fuel, Oils and Lubricants - Aviation Fuel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	15,000
LCII: Pandwong (Physical)	district hq	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	71,792
LCII: Pandwong (Physical)	district hq	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	34,200
LCII: Pandwong (Physical)	district hq	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)	28,500
LCII: Pandwong (Physical)	district hq	Fuel, Oils and Lubricants - Diesel	Source: External Financing 427-United Nations Population Fund (UNPF)	47,500
228002 Maintenance-Transport Equipment				2,000

VOTE: 868 Kitgum District

312139 Other Structures - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Kiteny				County: Chua East		22,500
LCII: Kiteny	Fencing of Lalekan HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,500
Total for LCIII: Kitgum Matidi Subcounty				County: Chua West		22,500
LCII: Paibony	Fencing of Obyen HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,500
313121 Non-Residential Buildings - Improvement		0	0	15,000	0	15,000
Total for LCIII: Orom Subcounty				County: Chua East		7,500
LCII: Lolia	Children ward - Retention - Orom HC III	Children Ward - Retention in Orom HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,500
Total for LCIII: Central Div (Physical)				County: Kitgum Municipal (Physical)		7,500
LCII: Town (Physical)	X Ray Block (Retention) - Kitgum Gov Hospital	X Ray Block - Retention	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,500
Total Cost of Health System Strengthening		115,161	30,116	60,767	1,101,490	1,307,534
Total Cost of Population Health, Safety and Management		115,161	39,616	60,767	1,101,490	1,317,034
Total Cost of Human Capital Development		115,161	39,616	60,767	1,101,490	1,317,034
Total Cost of Health Management and Supervision		115,161	39,616	60,767	1,101,490	1,317,034
Total Cost of Health		6,936,297	1,380,994	60,767	1,101,490	9,479,548

VOTE: 868 Kitgum District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,205,745	12,939,706
Programme Conditional Grant - Wage Recurrent	11,190,124	10,337,559
Programme Conditional Grant - Non Wage Recurrent	1,895,856	2,516,462
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	93,140	53,191
Locally Raised Revenues	6,625	8,493
Other Transfers from Central Government	19,000	24,000
Development Revenues	793,741	476,349
Programme Conditional Grant - Development	706,980	445,293
District Discretionary Equalisation Development Grant	30,000	0
External Financing	56,761	31,056
Total Revenues Shares	13,999,486	13,416,055

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,283,264	10,390,751
Non Wage	1,922,481	2,548,955
Development Expenditure		
Domestic Development	736,980	445,293
External Financing	56,761	31,056
Total Expenditure	13,999,486	13,416,055

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

VOTE: 868 Kitgum District

225204 Monitoring and Supervision of capital work			0	0	11,221	0	11,221
Total for LCIII: Pandwong Div (Physical)					County: Kitgum Municipal (Physical)		11,221
LCII: Pandwong (Physical)	Project Site	Monitoring			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		0
LCII: Pandwong (Physical)	Project Sites	Monitoring of SFG Capital Works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		11,221
312111 Residential Buildings - Acquisition			0	0	100,000	0	100,000
Total for LCIII: Kiteny					County: Chua East		100,000
LCII: Kiteny	Lodumoyere PS	Residential Building Staff Houses			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
312121 Non-Residential Buildings - Acquisition			0	0	113,025	0	113,025
Total for LCIII: Labongo Layamo Subcounty					County: Chua West		100,000
LCII: Paibwor	Odunglee PS	Non Residential Buildings, Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		100,000
Total for LCIII: Labongo Amida Subcounty					County: Chua West		13,025
LCII: Lukwor	lokira	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		0
LCII: Lukwor	Retention For Lokira	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,025
313111 Residential Buildings - Improvement			0	0	0	31,056	31,056
Total for LCIII: Labongo Akwang Subcounty					County: Chua West		31,056
LCII: Lamit	adyee	Residential Buildings - Maintenance, repair and Support			Source: External Financing 464-United States Agency for International Development (USAID)		31,056
Total Cost of Assets and Facilities Management			0	0	224,246	31,056	255,302
Budget Output 320157 Primary Education Services							
211101 General Staff Salaries			7,103,869	0	0	0	7,103,869
Total Cost of Primary Education Services			7,103,869	0	0	0	7,103,869
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,211,805	0	0	1,211,805
Total for LCIII: Omiya Anyima Subcounty					County: Chua East		25,525

VOTE: 868 Kitgum District

LCII: Melong	KALELE P.S.	KALELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506
LCII: Melong	KUMELE P.S	KUMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,020
Total for LCIII: Mucwini Subcounty		County: Chua East		29,482
LCII: Akara	ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,678
LCII: Pajong	LAGOT P.S.	LAGOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803
Total for LCIII: Orom Subcounty		County: Chua East		65,173
LCII: Lolia	CAMGWENG P.S	CAMGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,843
LCII: Lolwa	AGOROMIN P.S	AGOROMIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Lolwa	LUNGANYURA P. S	LUNGANYURA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,842
LCII: Lolwa	OROM P.S.	OROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,659
Total for LCIII: Labongo Layamo Subcounty		County: Chua West		33,373
LCII: Pamolo	Ayoma Primary School	Ayoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Pamolo	OBEM P.S.	OBEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,103
Total for LCIII: Lagoro Subcounty		County: Chua West		113,030
LCII: Laber	AKUNA LABER P/S	AKUNA LABER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,567
LCII: Laber	ALOTO P.S	ALOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,065
LCII: Laber	APARO P.S	APARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,351

VOTE: 868 Kitgum District

LCII: Laber	BULUZI P.S	BULUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,378
LCII: Laber	ORYANG P.S	ORYANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,326
LCII: Laber	PACUDU P.S.	PACUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,935
LCII: Pawidi	ALEL P.S	ALEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Pawidi	LABILO P.S	LABILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,698
LCII: Pawidi	PAWIDI P.S.	PAWIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		83,334
LCII: Lumule	Lumule P.S.	Lumule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,551
LCII: Lumule	Onyaa P.S	Onyaa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Paibony	Aputubere P.S	Aputubere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,983
LCII: Paibony	LAPANA	LAPANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,802
LCII: Paibony	Mulago Primary School	Mulago Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,425
LCII: Paibony	PAIBONY P.S	PAIBONY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,729
Total for LCIII: Labongo Amida Subcounty		County: Chua West		72,555
LCII: Akworo	LAMOLA P.S.	LAMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,935
LCII: Akworo	LOKIRA P.S.	LOKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096

VOTE: 868 Kitgum District

LCII: Akworo	LUKWOR PARENTS P.S.	LUKWOR PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,075
LCII: Akworo	OKIDI P.S.	OKIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,766
LCII: Oryang A	ORYANG OJUMA P.S	ORYANG OJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,684
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		126,562
LCII: Lamit	ADYEE P.S	ADYEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,642
LCII: Lamit	AKADO P.S	AKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Lamit	ALUNE P.S	ALUNE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,163
LCII: Lamit	BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,499
LCII: Lamit	OKWICI P.S.	OKWICI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,426
LCII: Lamit	PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,148
LCII: Lamit	PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,774
LCII: Lamit	PANYKEL P.S	PANYKEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: Pajimo	PAJIMO P.S.	PAJIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,554
Total for LCIII: Missing Subcounty		County: Missing County		662,771
LCII: Missing Parish	AKARA P.S	AKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,354
LCII: Missing Parish	AKOBI LABWOR OMOR	AKOBI LABWOR OMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,835

VOTE: 868 Kitgum District

LCII: Missing Parish	AKWORO P.S	AKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,961
LCII: Missing Parish	ALERO P.S	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,496
LCII: Missing Parish	ALIMA-LAGOT P.S	ALIMA-LAGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,256
LCII: Missing Parish	ATIM KIKOMA P.S	ATIM KIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,105
LCII: Missing Parish	AYWEE P.S	AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,291
LCII: Missing Parish	BALAKWA P.S	BALAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,500
LCII: Missing Parish	BOLA P.S	BOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: Missing Parish	DEITE HILLS P.S	DEITE HILLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Dogdam Parents School	Dogdam Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,093
LCII: Missing Parish	GUDA P.S	GUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,032
LCII: Missing Parish	GWENG PAMON P.S.	GWENG PAMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,925
LCII: Missing Parish	GWOKONGWEE P.S.	GWOKONGWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,948
LCII: Missing Parish	KALABONG P.S.	KALABONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: Missing Parish	KITGUM MATIDI P/S	KITGUM MATIDI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,213

VOTE: 868 Kitgum District

LCII: Missing Parish	Kwarayo-Okutti P.S.	Kwarayo-Okutti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,498
LCII: Missing Parish	LADOTONEN P.S	LADOTONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,712
LCII: Missing Parish	Lagotcugu P.S.	Lagotcugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,481
LCII: Missing Parish	LAJOKOGAYO P.S.	LAJOKOGAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,808
LCII: Missing Parish	LAKOGA P.S	LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	LAKONG-GERA PS	LAKONG-GERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,359
LCII: Missing Parish	LAKWOR P.S.	LAKWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,017
LCII: Missing Parish	Lalekan P.S.	Lalekan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,543
LCII: Missing Parish	LARAKARAKA P.S.	LARAKARAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Missing Parish	Layamo P.S.	Layamo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,677
LCII: Missing Parish	LOCOM P4 SCHOOL	LOCOM P4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,640
LCII: Missing Parish	LOCOMO P.S.	LOCOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Missing Parish	LODUM-OYERE P.S	LODUM-OYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,291
LCII: Missing Parish	LODWAR P.S.	LODWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404

VOTE: 868 Kitgum District

LCII: Missing Parish	Lokom P.S	Lokom P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,939
LCII: Missing Parish	Lokoropwac. P.S	Lokoropwac. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,434
LCII: Missing Parish	LOLUKO P.S.	LOLUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,754
LCII: Missing Parish	Lopur P.S.	Lopur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,128
LCII: Missing Parish	LYELLOKWAR P.S.	LYELLOKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,872
LCII: Missing Parish	MORONGOLE P.S	MORONGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	MUCWINI P.S	MUCWINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,517
LCII: Missing Parish	Namakora P.S.	Namakora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,084
LCII: Missing Parish	Ocetoke Primary School	Ocetoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,660
LCII: Missing Parish	Odunglee Primary School	Odunglee Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,011
LCII: Missing Parish	OGUL P.S	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,291
LCII: Missing Parish	okol	OKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,568
LCII: Missing Parish	Onyala P.S.	Onyala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,519
LCII: Missing Parish	OPETTE P.S	OPETTE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,272

VOTE: 868 Kitgum District

LCII: Missing Parish	Oryebo P.S	Oryebo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,538		
LCII: Missing Parish	Pachua Dag Wac P.S.	Pachua Dag Wac P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,771		
LCII: Missing Parish	Pachua Pakuba Parents P.S.	Pachua Pakuba Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139		
LCII: Missing Parish	PAGEN P.S.	PAGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,467		
LCII: Missing Parish	Pella	PELLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570		
LCII: Missing Parish	PUTUKE P.S.	PUTUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,702		
LCII: Missing Parish	WIGWENG P.7 SCHOOL	WIGWENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,257		
LCII: Missing Parish	Yepa P.S.	Yepa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,479		
Total Cost of Capitation (Primary)		0	1,211,805	0	0	1,211,805
Total Cost of Education,Sports and skills		7,103,869	1,211,805	224,246	31,056	8,570,976
Total Cost of Human Capital Development		7,103,869	1,211,805	224,246	31,056	8,570,976
Total Cost of Pre-Primary and Primary Education		7,103,869	1,211,805	224,246	31,056	8,570,976

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	348,072	0	0	348,072
Total for LCIII: Mucwini Subcounty	County: Chua East				63,756

VOTE: 868 Kitgum District

LCII: Yepa	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,756		
Total for LCIII: Lagoro Subcounty		County: Chua West		28,480		
LCII: Pawidi	LAGORO SEED SECONDARY SCHOOL	LAGORO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,480		
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		61,920		
LCII: Paibony	KITGUM MATIDI SEED SS	KITGUM MATIDI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,920		
Total for LCIII: Labongo Amida Subcounty		County: Chua West		61,840		
LCII: Oryang A	LABONG AMIDA SEED SCHOOL	LABONG AMIDA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,840		
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		50,284		
LCII: Pajimo	KITGUM HIGH SCHOOL	KITGUM HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,284		
Total for LCIII: Missing Subcounty		County: Missing County		81,792		
LCII: Missing Parish	NAMOKORA VOC S.S	NAMOKORA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,640		
LCII: Missing Parish	OMIYA ANYIMA SS	OMIYA ANYIMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	16,000		
LCII: Missing Parish	OROM SEED SECONDARY SCHOOL	OROM SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,152		
Total Cost of Capitation (Secondary)		0	348,072	0	0	348,072
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,773,771	0	0	0	2,773,771
Total Cost of Secondary Education Services		2,773,771	0	0	0	2,773,771
Total Cost of Education,Sports and skills		2,773,771	348,072	0	0	3,121,843
Total Cost of Human Capital Development		2,773,771	348,072	0	0	3,121,843
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
225204 Monitoring and Supervision of capital work		0	0	11,052	0	11,052

VOTE: 868 Kitgum District

Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			11,052	
LCII: Pandwong (Physical)	Head quarter	Monitoring Capital Work Layamo SSS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		11,052	
312121 Non-Residential Buildings - Acquisition		0	0	209,995	0	209,995
Total for LCIII: Labongo Layamo Subcounty		County: Chua West			209,995	
LCII: Pamolo	layamo SSS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		209,995	
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	221,047	0	221,047
Total Cost of Resource Mobilization and Budgeting		0	0	221,047	0	221,047
Total Cost of Development Plan Implementation		0	0	221,047	0	221,047
Total Cost of Secondary Education		2,773,771	348,072	221,047	0	3,342,890

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	459,920	0	0	0	459,920
Total Cost of Tertiary Education Services	459,920	0	0	0	459,920
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	123,397	0	0	123,397
Total for LCIII: Missing Subcounty		County: Missing County			123,397
LCII: Missing Parish	MUCWINI SKILLS DEVELOPMENT CENTRE	MUCWINI SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		48,473
LCII: Missing Parish	OBYEN COMMUNITY POLYTECHNIC	OBYEN COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		74,924
Total Cost of Capitation (Tertiary)	0	123,397	0	0	123,397
Total Cost of Education,Sports and skills	459,920	123,397	0	0	583,317
Total Cost of Human Capital Development	459,920	123,397	0	0	583,317
Total Cost of Skills Development	459,920	123,397	0	0	583,317

VOTE: 868 Kitgum District

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Leadership and Management	0	14,600	0	0	14,600
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Gender Mainstreaming services	0	6,000	0	0	6,000
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	18,135	0	0	18,135
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	601	0	0	601
Total Cost of Inspection and Monitoring	0	37,936	0	0	37,936
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	29,775	0	0	29,775
228001 Maintenance-Buildings and Structures	0	587,878	0	0	587,878
Total Cost of Assets and Facilities Management	0	617,653	0	0	617,653
Budget Output 320014 Examinations and Assessments					

VOTE: 868 Kitgum District

227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Examinations and Assessments	0	24,000	0	0	24,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	53,191	0	0	0	53,191
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,793	0	0	11,793
221012 Small Office Equipment	0	7,500	0	0	7,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	4,200	0	0	4,200
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	23,800	0	0	23,800
228002 Maintenance-Transport Equipment	0	22,200	0	0	22,200
Total Cost of Management of Education Services	53,191	102,492	0	0	155,683
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	549	0	0	549
221010 Special Meals and Drinks	0	14,750	0	0	14,750
221011 Printing, Stationery, Photocopying and Binding	0	1,698	0	0	1,698
221012 Small Office Equipment	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	2,298	0	0	2,298
222001 Information and Communication Technology Services.	0	106	0	0	106
227001 Travel inland	0	24,650	0	0	24,650
227004 Fuel, Lubricants and Oils	0	3,549	0	0	3,549
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	53,191	862,681	0	0	915,872
Total Cost of Human Capital Development	53,191	862,681	0	0	915,872
Total Cost of Education&Sports Management and Inspection	53,191	862,681	0	0	915,872
Service Area 50 Special Needs Education					

VOTE: 868 Kitgum District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	930	0	0	930
227001 Travel inland	0	1,050	0	0	1,050
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,390,751	2,548,955	445,293	31,056	13,416,055

VOTE: 868 Kitgum District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	829,045	1,377,626
District Unconditional Grant Wage	116,964	60,484
Locally Raised Revenues	6,625	8,493
Other Transfers from Central Government	705,456	308,648
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	2,372,930	1,647,726
Programme Conditional Grant - Development	1,512,002	512,002
External Financing	860,927	900,723
District Discretionary Equalisation Development Grant	0	235,000
Total Revenues Shares	3,201,975	3,025,351

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	116,964	60,484
Non Wage	712,081	1,317,141
Development Expenditure		
Domestic Development	1,512,002	747,002
External Financing	860,927	900,723
Total Expenditure	3,201,975	3,025,351

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,920	0	0	1,920

VOTE: 868 Kitgum District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	668	0	0	668
223004 Guard and Security services	0	14,700	0	0	14,700
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,980	0	0	1,980
225204 Monitoring and Supervision of capital work	0	3,580	0	0	3,580
227001 Travel inland	0	3,652	0	0	3,652
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	860,000	0	0	860,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	60,484	0	0	0	60,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,013	0	0	8,013
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,280	0	0	8,280

VOTE: 868 Kitgum District

228001 Maintenance-Buildings and Structures		0	160,949	0	0	160,949
263402 Transfer to Other Government Units		0	130,900	0	0	130,900
Total for LCIII: Omiya Anyima Subcounty			County: Chua East			16,558
LCII: Pella	Jolo-Balango	Improvement of Road Bottle Neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,558
Total for LCIII: Namokora Subcounty			County: Chua East			11,990
LCII: Pogoda East	Guda PS-Deitte PS	Improvement of Road Bottle Neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,990
Total for LCIII: Mucwini Subcounty			County: Chua East			17,568
LCII: Akara	Akara-Latol	Improvement of Road Bottle Neck.	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,568
Total for LCIII: Orom Subcounty			County: Chua East			29,283
LCII: Karakelet	Wang Kenya -Rukuk	Improvement of Road Bottle Neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			29,283
Total for LCIII: Labongo Layamo Subcounty			County: Chua West			8,317
LCII: Ocetoke	Ocettoke East-Lamugu	Improvement of Road Bottle Neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,317
Total for LCIII: Lagoro Subcounty			County: Chua West			12,032
LCII: Buluzi	Bulizi-Lamogi	Improvement of Road Bottle Neck.	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,032
Total for LCIII: Kitgum Matidi Subcounty			County: Chua West			12,368
LCII: Oryang	Lumule -Putuke-Langii	Improvement of Road Bottle neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,368
Total for LCIII: Labongo Amida Subcounty			County: Chua West			11,585
LCII: Lukwor	Lukwor-Opette	Improvement of Road Bottle Neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,585
Total for LCIII: Labongo Akwang Subcounty			County: Chua West			11,199
LCII: Lugwar	Akado-Oget	Improvement of Road Bottle Neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,199
Total Cost of Road Maintenance		60,484	311,141	0	0	371,626
Budget Output 260010 Road Rehabilitation						

VOTE: 868 Kitgum District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	3,000	7,000	10,000
Total for LCIII: Central Div (Physical)			County: Kitgum Municipal (Physical)				10,000
LCII: Town (Physical)	District HQ	Allowances for field staff during supervision	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				3,000
LCII: Town (Physical)	District HQ	Allowances for staff for Supervision of Capital Work	Source: External Financing 464-United States Agency for International Development (USAID)				7,000
221002 Workshops, Meetings and Seminars			0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)			County: Kitgum Municipal (Physical)				3,000
LCII: Town (Physical)	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)				3,000
221008 Information and Communication Technology Supplies.			0	0	1,100	2,000	3,100
Total for LCIII: Central Div (Physical)			County: Kitgum Municipal (Physical)				3,100
LCII: Town (Physical)	District HQ	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)				1,100
LCII: Town (Physical)	District HQ	ICT - Assorted Computer Accessories	Source: External Financing 464-United States Agency for International Development (USAID)				2,000
221010 Special Meals and Drinks			0	0	500	0	500
Total for LCIII: Central Div (Physical)			County: Kitgum Municipal (Physical)				500
LCII: Town (Physical)	District HQ	Foodstuff - Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)				500
221011 Printing, Stationery, Photocopying and Binding			0	0	3,800	3,000	6,800
Total for LCIII: Central Div (Physical)			County: Kitgum Municipal (Physical)				6,800
LCII: Town (Physical)		Office Supplies - Assorted Stationery	Source: External Financing 464-United States Agency for International Development (USAID)				3,000
LCII: Town (Physical)	District HQ	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)				2,800

VOTE: 868 Kitgum District

LCII: Town (Physical)	District HQ	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,000		
221012 Small Office Equipment		0	0	400	0	400
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				400
LCII: Town (Physical)	District HQ	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	400		
222001 Information and Communication Technology Services.		0	0	1,000	1,000	2,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				2,000
LCII: Town (Physical)	District HQ	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
LCII: Town (Physical)	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing 464-United States Agency for International Development (USAID)	1,000		
223005 Electricity		0	0	400	0	400
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				400
LCII: Town (Physical)		Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	400		
223006 Water		0	0	300	0	300
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				300
LCII: Town (Physical)	District HQ	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	300		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				2,000
LCII: Town (Physical)	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	26,000	0	26,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				26,000

VOTE: 868 Kitgum District

LCII: Town (Physical)	District HQ	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	26,000		
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				3,000
LCII: Town (Physical)		Monitoring of Capital Work	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000		
227001 Travel inland		0	0	8,000	3,786	11,786
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				11,786
LCII: Town (Physical)		Travel Inland - Expenses	Source: External Financing 464-United States Agency for International Development (USAID)	3,786		
LCII: Town (Physical)	District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000		
LCII: Town (Physical)	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,000		
227004 Fuel, Lubricants and Oils		0	0	6,040	5,000	11,040
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				11,040
LCII: Town (Physical)		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 464-United States Agency for International Development (USAID)	5,000		
LCII: Town (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,040		
LCII: Town (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000		
228002 Maintenance-Transport Equipment		0	0	500	2,000	2,500
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				2,500
LCII: Town (Physical)	District HQ	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	500		
LCII: Town (Physical)	District HQ	Vehicle Maintenance - Imprest	Source: External Financing 464-United States Agency for International Development (USAID)	2,000		
312131 Roads and Bridges - Acquisition		0	0	687,962	876,938	1,564,900
Total for LCIII: Mucwini Subcounty		County: Chua East				65,169

VOTE: 868 Kitgum District

LCII: Yepa	Retention design.	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000		
LCII: Yepa	Retention Low cost Sealing Mucwini-K/Matidi	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	61,169		
Total for LCIII: Orom East		County: Chua East		225,000		
LCII: Okuti	Spot improvement of Akilok-Lucom	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	225,000		
Total for LCIII: Lagoro Subcounty		County: Chua West		245,892		
LCII: Laber	Low cost sealing Pawidi- Lagoro0.5Km	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	245,892		
Total for LCIII: Labongo Amida Subcounty		County: Chua West		1,028,839		
LCII: Koch	Lamola- Lanydyang 10.3 Km	Roads and Bridges - Contractors	Source: External Financing 464-United States Agency for International Development (USAID)	100,000		
LCII: Koch	Lanydyang single span Bridge	Roads and Bridges - Drainage	Source: External Financing 464-United States Agency for International Development (USAID)	776,938		
LCII: Lamola	Rehab Low cost Sealing Awuch-Lanydyang 0.7 Km	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	151,901		
Total Cost of Road Rehabilitation		0	0	747,002	900,723	1,647,726
Total Cost of Transport Asset Management		60,484	311,141	747,002	900,723	2,019,351
Total Cost of Integrated Transport Infrastructure And Services		60,484	1,311,141	747,002	900,723	3,019,351
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming		0	6,000	0	0	6,000
Total Cost of Strengthening Accountability		0	6,000	0	0	6,000
Total Cost of Public Sector Transformation		0	6,000	0	0	6,000
Total Cost of Community Access Roads		60,484	1,317,141	747,002	900,723	3,025,351
Total Cost of Roads and Engineering		60,484	1,317,141	747,002	900,723	3,025,351

VOTE: 868 Kitgum District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	158,362	132,818
District Unconditional Grant Wage	74,400	43,400
Programme Conditional Grant - Non Wage Recurrent	83,962	89,418
Development Revenues	863,125	550,146
External Financing	425,327	0
Programme Conditional Grant - Development	422,983	443,748
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	91,583
Total Revenues Shares	1,021,487	682,964

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	74,400	43,400
Non Wage	83,962	89,418
Development Expenditure		
Domestic Development	437,798	550,146
External Financing	425,327	0
Total Expenditure	1,021,487	682,964

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,400	0	0	0	43,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000

VOTE: 868 Kitgum District

221002 Workshops, Meetings and Seminars		0	14,670	0	0	14,670
221006 Commissions and related charges		0	2,980	0	0	2,980
221008 Information and Communication Technology Supplies.		0	3,600	0	0	3,600
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	300	0	0	300
223005 Electricity		0	600	0	0	600
223006 Water		0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services		0	2,400	0	0	2,400
224005 Laboratory supplies and services		0	1,500	0	0	1,500
225101 Consultancy Services		0	0	14,815	0	14,815
Total for LCIII: Labongo Amida Subcounty				County: Chua West		14,815
LCII: Okidi	okidi	Consultancy - Monitoring and Evaluation Services	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
225204 Monitoring and Supervision of capital work		0	3,877	20,380	0	24,257
Total for LCIII: Pandwong Div (Physical)				County: Kitgum Municipal (Physical)		20,380
LCII: Guu B (Physical)	East ward B	Monitoring and supervision of capital project fuel and lubricant	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,380
LCII: Guu B (Physical)	East ward B	Monitoring and supervision of capital project Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
LCII: Guu B (Physical)	East Ward B	Monitoring and supervision of capital work (Fuel)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
227001 Travel inland		0	7,800	5,000	0	12,800
Total for LCIII: Pandwong Div (Physical)				County: Kitgum Municipal (Physical)		5,000

VOTE: 868 Kitgum District

LCII: Guu B (Physical)	water office	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	5,000		
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	8,620	0	0	8,620
228004 Maintenance-Other Fixed Assets		0	6,572	0	0	6,572
312121 Non-Residential Buildings - Acquisition		0	0	22,800	0	22,800
Total for LCIII: Orom East			County: Chua East			22,800
LCII: Akurumo	Lakwanya	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,800		
312129 Other Buildings other than dwellings - Acquisition		0	0	86,583	0	86,583
Total for LCIII: Mucwini Subcounty			County: Chua East			43,292
LCII: Pajong	Mucwini skill development center	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	43,292		
Total for LCIII: Kitgum Matidi Subcounty			County: Chua West			43,292
LCII: Paibony	Obyen community polytechnic	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	43,292		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	162,431	0	162,431
Total for LCIII: Mucwini East			County: Chua East			162,431
LCII: Okol	kitibol okol	completion of piped water supply system at okol	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	162,431		
312139 Other Structures - Acquisition		0	0	238,136	0	238,136
Total for LCIII:			County:			19,124
LCII:	Retention piped Water	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,124		
Total for LCIII: Omiya Anyima Subcounty			County: Chua East			7,187
LCII: Pella	retention design piped water	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,187		

VOTE: 868 Kitgum District

Total for LCIII: Namokora Subcounty		County: Chua East		9,059
LCII: Pugoda West	Guda P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059
Total for LCIII: Orom Subcounty		County: Chua East		2,376
LCII: Gule	retention tiako market	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,376
Total for LCIII: Kiteny		County: Chua East		33,744
LCII: Kiteny	Labuin Farm Land (Detach 73 battalion)	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
LCII: Kiteny	Lalekan central (H/C)	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059
Total for LCIII: Mucwini East		County: Chua East		22,569
LCII: Okol	Retention piped water	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	22,569
Total for LCIII: Mucwini West		County: Chua East		24,685
LCII: Pudo	Pudo Kweyo	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
Total for LCIII: Namokora North		County: Chua East		24,685
LCII: Palabolo	Winyorac	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
Total for LCIII: Orom East		County: Chua East		33,744
LCII: Katwotwo	Bilayolo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059
LCII: Okuti	Okuti Boarder Market	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
Total for LCIII: Labongo Layamo Subcounty		County: Chua West		24,685
LCII: Pamolo	Obem West	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
Total for LCIII: Labongo Amida Subcounty		County: Chua West		9,059
LCII: Lukwor	Lukwor West	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		9,059

VOTE: 868 Kitgum District

LCII: Mura	Abungu Okwici East	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059		
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		18,162		
LCII: Guu B (Physical)	East ward B	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,162		
Total Cost of Planning and Budgeting services		43,400	89,418	550,146	0	682,964
Total Cost of Water Resources Management		43,400	89,418	550,146	0	682,964
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		43,400	89,418	550,146	0	682,964
Total Cost of Rural Water Supply and Sanitation		43,400	89,418	550,146	0	682,964
Total Cost of Water		43,400	89,418	550,146	0	682,964

VOTE: 868 Kitgum District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	319,304	199,859
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	281,182	160,747
Locally Raised Revenues	1,225	2,493
Programme Conditional Grant - Non Wage Recurrent	34,897	36,619
Development Revenues	0	121,858
District Discretionary Equalisation Development Grant	0	121,858
Total Revenues Shares	319,304	321,717
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	281,182	160,747
Non Wage	38,122	39,112
Development Expenditure		
Domestic Development	0	121,858
External Financing	0	0
Total Expenditure	319,304	321,717

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	160,747	0	0	0	160,747
Total Cost of Planning and Budgeting services	160,747	0	0	0	160,747
Budget Output 000016 Environment, Social Health and Safety					
221003 Staff Training	0	0	0	0	0

VOTE: 868 Kitgum District

Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			0
LCII: Town (Physical)		Staff Training - Agriculture	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		0
221007 Books, Periodicals & Newspapers		0	0	52	0
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			52
LCII: Town (Physical)	DHQ	Magazines - Others	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		52
221008 Information and Communication Technology Supplies.		0	0	7,599	0
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			7,599
LCII: Town (Physical)		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		7,599
221010 Special Meals and Drinks		0	0	6,000	0
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			6,000
LCII: Town (Physical)	DHQ	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		6,000
221012 Small Office Equipment		0	0	3,885	0
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			3,885
LCII: Town (Physical)	DHQ	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		3,885
222001 Information and Communication Technology Services.		0	0	300	0
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			300
LCII: Town (Physical)		Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		300
224003 Agricultural Supplies and Services		0	0	54,999	0
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			54,999
LCII: Town (Physical)		Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		54,999
227001 Travel inland		0	0	19,548	0
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			19,548

VOTE: 868 Kitgum District

LCII: Town (Physical)	DHQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	19,548		
227004 Fuel, Lubricants and Oils		0	0	6,975	0	6,975
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				6,975
LCII: Town (Physical)	DHQ	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,975		
228002 Maintenance-Transport Equipment		0	0	1,500	0	1,500
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				1,500
LCII: Town (Physical)		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,500		
Total Cost of Environment, Social Health and Safety		0	0	100,858	0	100,858
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,180	0	0	4,180
221010 Special Meals and Drinks		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	1,616	0	0	1,616
221012 Small Office Equipment		0	700	0	0	700
224003 Agricultural Supplies and Services		0	4,500	0	0	4,500
227001 Travel inland		0	3,588	0	0	3,588
227004 Fuel, Lubricants and Oils		0	16,036	0	0	16,036
Total Cost of Climate Change Mitigation		0	36,619	0	0	36,619
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland		0	2,493	0	0	2,493
Total Cost of Climate Change Adaptation		0	2,493	0	0	2,493
Budget Output 140035 Land Information Management						
227001 Travel inland		0	0	21,000	0	21,000
Total for LCIII: Orom Subcounty		County: Chua East				21,000
LCII: Lolwa	Health Centre III	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,000		
Total Cost of Land Information Management		0	0	21,000	0	21,000
Total Cost of Environment and Natural Resources Management		160,747	39,112	121,858	0	321,717

VOTE: 868 Kitgum District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	160,747	39,112	121,858	0	321,717
Total Cost of Natural Resources Management	160,747	39,112	121,858	0	321,717
Total Cost of Natural Resources	160,747	39,112	121,858	0	321,717

VOTE: 868 Kitgum District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	326,739	214,759
Programme Conditional Grant - Non Wage Recurrent	42,727	42,727
District Unconditional Grant Non-Wage	7,000	5,000
District Unconditional Grant Wage	251,350	137,745
Locally Raised Revenues	8,363	11,988
Other Transfers from Central Government	17,300	17,300
Development Revenues	1,746,162	2,050,000
External Financing	1,746,162	2,050,000
Total Revenues Shares	2,072,901	2,264,759

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	251,350	137,745
Non Wage	75,390	77,015
Development Expenditure		
Domestic Development	0	0
External Financing	1,746,162	2,050,000
Total Expenditure	2,072,901	2,264,759

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	814	0	0	814
227001 Travel inland	0	3,546	0	0	3,546
227004 Fuel, Lubricants and Oils	0	1,640	0	0	1,640

VOTE: 868 Kitgum District

Total Cost of HIV/AIDS Mainstreaming			0	6,000	0	0	6,000
Total Cost of Population Health, Safety and Management			0	6,000	0	0	6,000
SubProgramme 03 Gender and Social Protection							
Budget Output 320145 Response to Gender based violence							
221010 Special Meals and Drinks			0	2,500	0	150,000	152,500
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				150,000
LCII: Pandwong (Physical)	District HQ	Foodstuff - Special Meals	Source: External Financing 427-United Nations Population Fund (UNPF)				150,000
221011 Printing, Stationery, Photocopying and Binding			0	2,374	0	20,000	22,374
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				20,000
LCII: Pandwong (Physical)	District HQ	Office Supplies - Assorted Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)				20,000
222001 Information and Communication Technology Services.			0	306	0	10,000	10,306
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				10,000
LCII: Pandwong (Physical)	District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)				10,000
227001 Travel inland			0	17,252	0	190,000	207,252
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				190,000
LCII: Pandwong (Physical)	District HQ	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)				190,000
227004 Fuel, Lubricants and Oils			0	892	0	20,000	20,892
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				20,000
LCII: Pandwong (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)				20,000
312423 Computer Software - Acquisition			0	0	0	10,000	10,000
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				10,000
LCII: Pandwong (Physical)	District HQ	Computer Software - Purchase	Source: External Financing 427-United Nations Population Fund (UNPF)				10,000
Total Cost of Response to Gender based violence			0	23,324	0	400,000	423,324
Total Cost of Gender and Social Protection			0	23,324	0	400,000	423,324
Total Cost of Human Capital Development			0	29,324	0	400,000	429,324
Programme 15 Community Mobilization And Mindset Change							

VOTE: 868 Kitgum District

SubProgramme 01 Community sensitization and empowerment

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	137,745	0	0	0	137,745
221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	590	0	0	590
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	137,745	14,390	0	0	152,134
Total Cost of Community sensitization and empowerment	137,745	14,390	0	0	152,134
Total Cost of Community Mobilization And Mindset Change	137,745	14,390	0	0	152,134
Total Cost of Community Mobilisation	137,745	43,714	0	400,000	581,458

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221010 Special Meals and Drinks	0	0	0	262,828	262,828
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				262,828
LCII: Pandwong (Physical) District HQ	Foodstuff - Special Meals	Source: External Financing 426-United Nations Children Fund (UNICEF)			262,828
221011 Printing, Stationery, Photocopying and Binding	0	800	0	81,539	82,339
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				81,539
LCII: Pandwong (Physical) District HQ	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			81,539
222001 Information and Communication Technology Services.	0	716	0	20,000	20,716
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				20,000

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
227001 Travel inland		0	13,200	0	1,162,470	1,175,670
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			1,162,470	
LCII: Pandwong (Physical)	District HQ	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,162,470		
227004 Fuel, Lubricants and Oils		0	0	0	119,160	119,160
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			119,160	
LCII: Pandwong (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	119,160		
312423 Computer Software - Acquisition		0	0	0	4,003	4,003
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			4,003	
LCII: Pandwong (Physical)	District HQ	Computer Software - Purchase	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,003		
Total Cost of Empowerment and protection		0	14,716	0	1,650,000	1,664,716
Budget Output 320146 Support to special interest Groups						
227001 Travel inland		0	18,585	0	0	18,585
Total Cost of Support to special interest Groups		0	18,585	0	0	18,585
Total Cost of Gender and Social Protection		0	33,301	0	1,650,000	1,683,301
Total Cost of Human Capital Development		0	33,301	0	1,650,000	1,683,301
Total Cost of Empowerment and Mindset Change		0	33,301	0	1,650,000	1,683,301
Total Cost of Community Based Services		137,745	77,015	0	2,050,000	2,264,759

VOTE: 868 Kitgum District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	214,448	162,641
District Unconditional Grant Non-Wage	69,500	73,200
District Unconditional Grant Wage	136,946	75,250
Locally Raised Revenues	8,002	8,191
Other Transfers from Central Government	0	6,000
Development Revenues	66,408	108,907
District Discretionary Equalisation Development Grant	47,496	108,907
External Financing	18,912	0
Total Revenues Shares	280,856	271,548

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	136,946	75,250
Non Wage	77,502	87,391
Development Expenditure		
Domestic Development	47,496	108,907
External Financing	18,912	0
Total Expenditure	280,856	271,548

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	7,500	0	7,500
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				7,500

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	Evaluation Meeting	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	7,500		
221008 Information and Communication Technology Supplies.		0	0	1,800	0	1,800
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			1,800	
LCII: Pandwong (Physical)	District HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,800		
221011 Printing, Stationery, Photocopying and Binding		0	0	1,500	0	1,500
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			1,500	
LCII: Pandwong (Physical)	District HQ	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,500		
225204 Monitoring and Supervision of capital work		0	0	19,988	0	19,988
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			19,988	
LCII: Pandwong (Physical)	Project Site	M&E	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	0		
LCII: Pandwong (Physical)	Project Sites	Routine M&E and Multisectoral Monitoring	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	19,988		
Total Cost of Planning and Budgeting services		0	0	30,788	0	30,788
Total Cost of Institutional Coordination		0	0	30,788	0	30,788
Total Cost of Governance And Security		0	0	30,788	0	30,788
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		75,250	0	0	0	75,250
221002 Workshops, Meetings and Seminars		0	5,000	9,000	0	14,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			9,000	
LCII: Pandwong (Physical)	Benchmarking	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000		

VOTE: 868 Kitgum District

221008 Information and Communication Technology Supplies.			0	0	3,000	0	3,000
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				3,000
LCII: Pandwong (Physical)	District HQ	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				3,000
221009 Welfare and Entertainment			0	5,000	0	0	5,000
221010 Special Meals and Drinks			0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding			0	4,000	6,000	0	10,000
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				6,000
LCII: Pandwong (Physical)	District HQ	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
221012 Small Office Equipment			0	2,191	6,119	0	8,310
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				6,119
LCII: Pandwong (Physical)	District HQ	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				0
LCII: Pandwong (Physical)	District HQ	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,119
227001 Travel inland			0	8,000	12,000	0	20,000
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				12,000
LCII: Pandwong (Physical)	Project Site	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				12,000
228002 Maintenance-Transport Equipment			0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition			0	0	15,000	0	15,000
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)				15,000
LCII: Pandwong (Physical)	Reception District HQ	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				15,000
Total Cost of Planning and Budgeting services			75,250	37,391	51,119	0	163,760
Total Cost of Development Planning, Research, Evaluation and Statistics			75,250	37,391	51,119	0	163,760
SubProgramme 02 Resource Mobilization and Budgeting							

VOTE: 868 Kitgum District

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars			0	0	6,000	0	6,000
Total for LCIII: Pandwong Div (Physical)							6,000
LCII: Pandwong (Physical)	District HQ	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
221008 Information and Communication Technology Supplies.			0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
227001 Travel inland			0	6,000	6,000	0	12,000
Total for LCIII: Pandwong Div (Physical)							6,000
LCII: Pandwong (Physical)	District HQ	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Data Management and Dissemination			0	8,000	12,000	0	20,000
Total Cost of Resource Mobilization and Budgeting			0	8,000	12,000	0	20,000

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221008 Information and Communication Technology Supplies.			0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
222001 Information and Communication Technology Services.			0	4,000	0	0	4,000
227001 Travel inland			0	8,000	0	0	8,000
Total Cost of Programme Working Group Secretariat Services			0	20,000	0	0	20,000
Total Cost of Oversight, Implementation, Coordination and Monitoring			0	20,000	0	0	20,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work			0	22,000	15,000	0	37,000
Total for LCIII: Pandwong Div (Physical)							15,000
							County: Kitgum Municipal (Physical)

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	Project Site	Capital Projects monitored	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
Total Cost of Inspection and Monitoring		0	22,000	15,000	0	37,000
Total Cost of Accountability Systems and Service Delivery		0	22,000	15,000	0	37,000
Total Cost of Development Plan Implementation		75,250	87,391	78,119	0	240,760
Total Cost of Planning and Statistics		75,250	87,391	108,907	0	271,548
Total Cost of Planning		75,250	87,391	108,907	0	271,548

VOTE: 868 Kitgum District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	24,999	20,073
District Unconditional Grant Non-Wage	23,284	10,000
District Unconditional Grant Wage	0	6,583
Locally Raised Revenues	1,715	3,490
Total Revenues Shares	24,999	20,073

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,284	6,583
Non Wage	13,715	13,490
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	24,999	20,073

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	6,583	0	0	0	6,583
221011 Printing, Stationery, Photocopying and Binding	0	4,490	0	0	4,490
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Audit and Risk Management	6,583	13,490	0	0	20,073
Total Cost of Anti-Corruption and Accountability	6,583	13,490	0	0	20,073
Total Cost of Governance And Security	6,583	13,490	0	0	20,073

VOTE: 868 Kitgum District

Total Cost of Compliance	6,583	13,490	0	0	20,073
Total Cost of Internal Audit	6,583	13,490	0	0	20,073

VOTE: 868 Kitgum District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,654	37,686
Programme Conditional Grant - Non Wage Recurrent	17,118	16,997
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	31,311	13,878
Locally Raised Revenues	1,225	2,493
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	51,654	44,163

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,311	13,878
Non Wage	20,343	23,808
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	51,654	44,163

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,985	0	0	1,985

VOTE: 868 Kitgum District

Total Cost of Marketing and value addition	0	7,985	0	0	7,985
Total Cost of Agricultural Market Access and Competitiveness	0	7,985	0	0	7,985
Total Cost of Agro-Industrialization	0	7,985	0	0	7,985
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	319	0	0	319
227001 Travel inland	0	4,993	0	0	4,993
227004 Fuel, Lubricants and Oils	0	3,425	0	0	3,425
228001 Maintenance-Buildings and Structures	0	0	4,500	0	4,500
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)		4,500
LCII: Pandwong (Physical)	District HQ - 2 Latrine at Documentation center	Building and Facility Maintenance - Costs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,500
312235 Furniture and Fittings - Acquisition	0	0	1,977	0	1,977
Total for LCIII: Pandwong Div (Physical)			County: Kitgum Municipal (Physical)		1,977
LCII: Pandwong (Physical)	District HQ	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,977
Total Cost of Tourism Investment, Promotion and Marketing	0	8,736	6,477	0	15,213
Total Cost of Marketing and Promotion	0	8,736	6,477	0	15,213
Total Cost of Tourism Development	0	8,736	6,477	0	15,213
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190039 MSMEs Information Services					
211101 General Staff Salaries	13,878	0	0	0	13,878
221009 Welfare and Entertainment	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,007	0	0	2,007
Total Cost of MSMEs Information Services	13,878	7,087	0	0	20,965

VOTE: 868 Kitgum District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	13,878	7,087	0	0	20,965
Total Cost of Private Sector Development	13,878	7,087	0	0	20,965
Total Cost of Commercial Services	13,878	23,808	6,477	0	44,163
Total Cost of Trade, Industry and Local Development	13,878	23,808	6,477	0	44,163