

# Vote: 527    Kitgum District

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 527 Kitgum District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

| <i>UShs 000's</i>                      | 2011/12           |                      | 2012/13           |
|--|-------------------|----------------------|-------------------|
|  | Approved Budget   | Receipts by End June | Approved Budget   |
| 1. Locally Raised Revenues             | 300,000           | 333,807              | 562,860           |
| 2a. Discretionary Government Transfers | 1,567,827         | 1,558,457            | 3,488,321         |
| 2b. Conditional Government Transfers   | 15,357,654        | 14,018,492           | 17,399,021        |
| 2c. Other Government Transfers         | 4,515,311         | 3,915,143            | 3,134,923         |
| 3. Local Development Grant             | 632,739           | 601,102              | 1,016,648         |
| 4. Donor Funding                       | 5,602,711         | 423,097              | 8,505,021         |
| <b>Total Revenues</b>                  | <b>27,976,243</b> | <b>20,850,098</b>    | <b>34,106,795</b> |

### Expenditure Performance and Plans

| <i>UShs 000's</i>                   | 2011/12           |                                   | 2012/13           |
|-------------------------------------|-------------------|-----------------------------------|-------------------|
|                                     | Approved Budget   | Actual Expenditure by end of June | Approved Budget   |
| 1a Administration                   | 2,220,942         | 1,701,733                         | 3,496,359         |
| 1b Multi-sectoral Transfers to LLGs | 1,071,908         | 1,057,176                         | 0                 |
| 2 Finance                           | 251,723           | 199,448                           | 409,226           |
| 3 Statutory Bodies                  | 504,825           | 321,658                           | 698,887           |
| 4 Production and Marketing          | 2,047,953         | 1,719,648                         | 2,180,428         |
| 5 Health                            | 4,435,421         | 2,846,865                         | 3,734,473         |
| 6 Education                         | 9,786,491         | 5,826,603                         | 12,719,417        |
| 7a Roads and Engineering            | 5,664,649         | 1,954,154                         | 9,281,158         |
| 7b Water                            | 1,145,776         | 261,631                           | 919,120           |
| 8 Natural Resources                 | 145,730           | 30,247                            | 141,096           |
| 9 Community Based Services          | 546,825           | 164,441                           | 255,779           |
| 10 Planning                         | 110,561           | 91,231                            | 193,215           |
| 11 Internal Audit                   | 43,438            | 42,462                            | 77,637            |
| <b>Grand Total</b>                  | <b>27,976,243</b> | <b>16,217,296</b>                 | <b>34,106,795</b> |
| <i>Wage Rec't:</i>                  | <i>7,934,704</i>  | <i>7,972,627</i>                  | <i>9,155,464</i>  |
| <i>Non Wage Rec't:</i>              | <i>3,890,792</i>  | <i>2,402,834</i>                  | <i>6,710,249</i>  |
| <i>Domestic Dev't</i>               | <i>10,548,036</i> | <i>5,544,104</i>                  | <i>9,736,061</i>  |
| <i>Donor Dev't</i>                  | <i>5,602,711</i>  | <i>297,731</i>                    | <i>8,505,021</i>  |

# Vote: 527 Kitgum District

## B: Detailed Estimates of Revenue

| UShs 000's   | 2011/12           |                         | 2012/13           |
|--|-------------------|-------------------------|-------------------|
|  | Approved Budget   | Receipts by End of June | Approved Budget   |
| <b>1. Locally Raised Revenues</b>                                      | <b>300,000</b>    | <b>333,807</b>          | <b>562,860</b>    |
| Other Fees and Charges   | 129,600           | 199524.997              | 210,000           |
| Fees from Hospital Private Wings                                       |                   | 0                       | 9,600             |
| Local Service Tax  | 51,900            | 84091.5                 | 51,900            |
| Market/Gate Charges  | 16,000            | 2000                    | 16,000            |
| Miscellaneous  | 10,000            | 25705.516               | 179,432           |
| Application Fees   |                   | 0                       | 48,428            |
| Land Fees  | 5,000             | 8235                    | 5,000             |
| Registration of Businesses   | 10,000            | 3970                    | 10,000            |
| Rent & Rates from other Gov't Units                                    | 65,000            | 10280                   | 20,000            |
| Rent & rates-produced assets-from private entities                     | 2,500             | 0                       | 2,500             |
| Sale of non-produced government Properties/assets                      | 10,000            | 0                       | 10,000            |
| <b>2a. Discretionary Government Transfers</b>                          | <b>1,567,827</b>  | <b>1,558,457</b>        | <b>3,488,321</b>  |
| District Equalisation Grant  |                   | 0                       | 150,799           |
| Equalisation Grant   | 117,116           | 107745                  |                   |
| Urban Equalisation Grant   |                   | 0                       | 40,544            |
| Transfer of District Unconditional Grant - Wage                        | 693,425           | 693425                  | 955,710           |
| Transfer of Urban Unconditional Grant - Wage                           | 185,708           | 185708                  | 194,993           |
| Hard to reach allowances   |                   | 0                       | 1,426,183         |
| District Unconditional Grant - Non Wage                                | 399,644           | 399643.8545             | 555,413           |
| Urban Unconditional Grant - Non Wage                                   | 171,934           | 171935.174              | 164,679           |
| <b>2b. Conditional Government Transfers</b>                            | <b>15,357,654</b> | <b>14,018,492</b>       | <b>17,399,021</b> |
| Conditional Grant to Secondary Education                               | 1,132,672         | 917965.9166             | 1,333,759         |
| Conditional Grant to SFG   | 1,343,206         | 939145.602              | 1,373,151         |
| Conditional Grant to Secondary Salaries                                | 735,672           | 735672.059              | 991,090           |
| Conditional Grant to Tertiary Salaries                                 | 373,616           | 373615.9625             | 263,915           |
| Conditional Transfers for Non Wage Community Polytechnics              |                   | 0                       | 42,773            |
| Conditional Grant to Primary Salaries                                  | 4,060,408         | 4060408.042             | 4,356,681         |
| Conditional transfer for Rural Water                                   | 627,363           | 448050.342              | 679,229           |
| Conditional Grant to Women Youth and Disability Grant                  | 9,460             | 6962                    | 16,247            |
| Conditional Transfers for Non Wage Technical Institutes                |                   | 0                       | 149,040           |
| Conditional Grant to Primary Education                                 | 386,935           | 355979.705              | 393,919           |
| Conditional Grant to PHC Salaries                                      | 1,707,512         | 1763270                 | 2,188,574         |
| Conditional Grant to PHC- Non wage                                     | 119,386           | 184690.824              | 119,386           |
| Conditional Transfers for Primary Teachers Colleges                    |                   | 0                       | 284,674           |
| Conditional Grant to PAF monitoring                                    | 30,728            | 33392                   | 141,550           |
| Conditional Grant to NGO Hospitals                                     | 428,535           | 385897.4                | 428,235           |
| Conditional Grant to Functional Adult Lit                              | 10,077            | 9270                    | 17,812            |
| Conditional Grant to DSC Chairs' Salaries                              | 18,000            | 9000                    | 23,400            |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)       | 5,076             | 4674.9385               | 88,095            |
| Conditional Grant to District Hospitals                                | 257,929           | 237294.2725             | 257,929           |
| Conditional Grant to Community Devt Assistants Non Wage                | 2,523             | 2321                    | 4,523             |
| Conditional Grant to Agric. Ext Salaries                               | 22,431            | 0                       | 26,925            |
| Conditional Grant for NAADS  | 1,159,588         | 1289430.44              | 1,066,929         |
| Conditional Grant to PHC - development                                 | 581,893           | 412771                  | 482,893           |
| Conditional Transfers for Wage Community Polytechnics                  |                   | 0                       | 117,230           |
| Conditional Transfers for Wage Technical Institutes                    |                   | 0                       | 132,502           |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,591            | 26266                   | 78,120            |

# Vote: 527 Kitgum District

| UShs 000's  | 2011/12           |                         | 2012/13           |
|---|-------------------|-------------------------|-------------------|
|   | Approved Budget   | Receipts by End of June | Approved Budget   |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 125,765           | 23622                   | 104,520           |
| Conditional transfers to DSC Operational Costs                                | 50,781            | 43326                   | 35,674            |
| Conditional transfers to Production and Marketing                             | 111,482           | 102205                  | 271,974           |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360           | 117200                  | 126,360           |
| Conditional transfers to School Inspection Grant                              | 15,232            | 14103.0495              | 15,848            |
| Construction of Secondary Schools   | 200,000           | 188836                  | 150,000           |
| Sanitation and Hygiene  | 21,000            | 19320                   | 21,000            |
| Roads Rehabilitation Grant  | 1,646,512         | 1296395                 | 1,581,144         |
| Conditional transfers to Special Grant for PWDs                               | 18,921            | 17407                   | 33,921            |
| <b>2c. Other Government Transfers</b>   | <b>4,515,311</b>  | <b>3,915,143</b>        | <b>3,134,923</b>  |
| NUSAF Fund  | 1,814,545         | 918632                  | 1,300,407         |
| MAAIF Support Nodding sindrom   |                   | 0                       | 6,000             |
| LED   | 40,000            | 269950                  | 262,000           |
| Support to the North - MoLG   | 494,000           | 853092                  | 548,988           |
| Unspent balances – Conditional Grants   | 1,229,763         | 1229762.763             |                   |
| FIEFOC  | 215,000           | 0                       | 215,000           |
| Uganda Road Fund  | 722,003           | 643706.67               | 802,529           |
| <b>3. Local Development Grant</b>   | <b>632,739</b>    | <b>601,102</b>          | <b>1,016,648</b>  |
| LGMSD (Former LGDP)   | 632,739           | 601102                  | 1,016,648         |
| <b>4. Donor Funding</b>   | <b>5,602,711</b>  | <b>423,097</b>          | <b>8,505,021</b>  |
| NUMAT   | 10,000            | 2100                    |                   |
| Donor Funding - UNICEF  | 1,725,740         | 420997.358              | 350,000           |
| Donor Funding - NUDEIL  | 3,456,000         | 0                       | 8,027,859         |
| Donor Funding - ALREP   | 356,647           | 0                       | 100,000           |
| Donor Funding - VODP  | 54,324            | 0                       | 27,162            |
| <b>Total Revenues</b>   | <b>27,976,243</b> | <b>20,850,098</b>       | <b>34,106,795</b> |

# Vote: 527 Kitgum District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 301,653                    | 328,525                |
| Other Transfers from Central Government         | 86,120                     | 85,015                 |
| District Unconditional Grant - Non Wage         | 97,425                     | 96,408                 |
| Hard to reach allowances                        |                            |                        |
| Multi-Sectoral Transfers to LLGs                |                            |                        |
| Transfer of District Unconditional Grant - Wage | 36,114                     | 36,057                 |
| Locally Raised Revenues                         | 80,457                     | 109,527                |
| Conditional Grant to PAF monitoring             | 1,537                      | 1,518                  |
| <i>Development Revenues</i>                     | 1,919,289                  | 1,880,039              |
| Unspent balances – Conditional Grants           | 17,572                     | 17,572                 |
| Donor Funding                                   | 73,000                     | 28,500                 |
| LGMSD (Former LGDP)                             | 61,816                     | 58,528                 |
| Multi-Sectoral Transfers to LLGs                |                            |                        |
| Urban Equalisation Grant                        |                            |                        |
| Other Transfers from Central Government         | 1,766,901                  | 1,775,439              |
| <b>Total Revenues</b>                           | <b>2,220,942</b>           | <b>2,208,564</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 301,653                    | 291,298                |
| Wage  | 41,799                     | 39,147                 |
| Non Wage  | 259,854                    | 252,150                |
| <i>Development Expenditure</i>                  | 1,919,289                  | 1,410,436              |
| Domestic Development                            | 1,846,289                  | 1402185.685            |
| Donor Development                               | 73,000                     | 8,250                  |
| <b>Total Expenditure</b>                        | <b>2,220,942</b>           | <b>1,701,733</b>       |

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

| <i>Thousand Uganda Shillings</i> | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|----------------------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>      | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |

Output:128159 Multi sectoral Transfers to Lower Local Governments

# Vote: 527 Kitgum District

## Workplan 1a: Administration

| Thousand Uganda Shillings                                |  | 2011/12 Approved Budget |                                |         | 2012/13 Approved Estimates |           |         |         |
|--|--|-------------------------|--------------------------------|---------|----------------------------|-----------|---------|---------|
| Lower Local Services                                     |  | Total                   | Wage                           | N' Wage | GoU Dev                    | Donor Dev | Total   |         |
| 263201   | LG Conditional grants(capital)                     | 0                       | 194,993                        | 387,332 | 344,194                    | 0         | 926,520 |         |
| Total LCIII: Akwang                                      |  | LCIV: Chua              |                                |         |                            |           | 44,098  |         |
| LCII: Pajimo   | LCI: Not Specified                                 | Akwang Sub County       | Source:Locally Raised Revenues |         |                            |           |         | 44,098  |
| Total LCIII: Amida                                       |  | LCIV: Chua              |                                |         |                            |           | 44,762  |         |
| LCII: Akworo   | LCI: Not Specified                                 | Amida Sub County        | Source:Locally Raised Revenues |         |                            |           |         | 44,762  |
| Total LCIII: Kitgum Matidi                               |  | LCIV: Chua              |                                |         |                            |           | 46,845  |         |
| LCII: Ibakara  | LCI: Not Specified                                 | Kitgum matidi           | Source:LGMSD (Former LGDP)     |         |                            |           |         | 46,845  |
| Total LCIII: Kitgum Town Council                         |  | LCIV: Chua              |                                |         |                            |           | 492,607 |         |
| LCII: Town   | LCI: Not Specified                                 | Kitgum Town Council     | Source:LGMSD (Former LGDP)     |         |                            |           |         | 492,607 |
| Total LCIII: Lagoro                                      |  | LCIV: Chua              |                                |         |                            |           | 44,447  |         |
| LCII: Lakwor   | LCI: Not Specified                                 | lagoro                  | Source:LGMSD (Former LGDP)     |         |                            |           |         | 44,447  |
| Total LCIII: Layamo                                      |  | LCIV: Chua              |                                |         |                            |           | 47,758  |         |
| LCII: Pagen  | LCI: Not Specified                                 | layamo                  | Source:LGMSD (Former LGDP)     |         |                            |           |         | 47,758  |
| Total LCIII: Mucwini                                     |  | LCIV: Chua              |                                |         |                            |           | 48,632  |         |
| LCII: Pachua   | LCI: Not Specified                                 | mucwini                 | Source:LGMSD (Former LGDP)     |         |                            |           |         | 48,632  |
| Total LCIII: Namokora                                    |  | LCIV: Chua              |                                |         |                            |           | 43,318  |         |
| LCII: Pagwok   | LCI: Not Specified                                 | Namokora                | Source:LGMSD (Former LGDP)     |         |                            |           |         | 43,318  |
| Total LCIII: Omiya Anyima                                |  | LCIV: Chua              |                                |         |                            |           | 40,985  |         |
| LCII: Melong   | LCI: Not Specified                                 | Omiya Anyima            | Source:LGMSD (Former LGDP)     |         |                            |           |         | 40,985  |
| Total LCIII: Orom  |  | LCIV: Chua              |                                |         |                            |           | 73,068  |         |
| LCII: Katwotwo   | LCI: Not Specified                                 | Orom                    | Source:LGMSD (Former LGDP)     |         |                            |           |         | 73,068  |
| Total Cost of Output 128159:                             |  | 0                       | 194,993                        | 387,332 | 344,194                    | 0         | 926,520 |         |
| Total Cost of Lower Local Services                       |  | 0                       | 194,993                        | 387,332 | 344,194                    | 0         | 926,520 |         |
| Higher LG Services                                       |  | Total                   | Wage                           | N' Wage | GoU Dev                    | Donor Dev | Total   |         |
| Output:138101 Operation of the Administration Department |  |                         |                                |         |                            |           |         |         |
| 211101   | General Staff Salaries                             | 10,794                  | 14,126                         |         |                            |           | 14,126  |         |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 2,400                   |                                | 1,800   |                            |           | 1,800   |         |
| 211103   | Allowances   | 43,780                  |                                |         |                            |           | 0       |         |
| 212102   | Pension for General Civil Service                  | 100,000                 |                                |         |                            |           | 0       |         |
| 213001   | Medical Expenses(To Employees)                     | 150                     |                                | 100     |                            |           | 100     |         |
| 213002   | Incapacity, death benefits and funeral expenses    | 200                     |                                | 500     |                            |           | 500     |         |
| 221001   | Advertising and Public Relations                   | 800                     |                                | 2,768   |                            |           | 2,768   |         |
| 221002   | Workshops and Seminars                             | 1,000                   |                                |         |                            |           | 0       |         |
| 221003   | Staff Training                                     | 0                       |                                | 6,420   |                            |           | 6,420   |         |
| 221005   | Hire of Venue (chairs, projector etc)              | 726                     |                                | 100     |                            |           | 100     |         |
| 221007   | Books, Periodicals and Newspapers                  | 3,403                   |                                | 1,200   |                            |           | 1,200   |         |
| 221008   | Computer Supplies and IT Services                  | 2,500                   |                                | 1,000   |                            |           | 1,000   |         |
| 221009   | Welfare and Entertainment                          | 2,420                   |                                | 5,598   |                            |           | 5,598   |         |
| 221010   | Special Meals and Drinks                           | 4,210                   |                                | 3,510   |                            |           | 3,510   |         |
| 221011   | Printing, Stationery, Photocopying and Binding     | 5,560                   |                                | 7,300   |                            |           | 7,300   |         |
| 221012   | Small Office Equipment                             | 3,520                   |                                | 1,500   |                            |           | 1,500   |         |
| 221017   | Subscriptions                                      | 2,500                   |                                | 2,500   |                            |           | 2,500   |         |
| 222001   | Telecommunications                                 | 3,900                   |                                | 1,800   |                            | 5,000     | 6,800   |         |
| 222003   | Information and Communications Technology          | 5,300                   |                                |         |                            |           | 0       |         |
| 223005   | Electricity  | 2,000                   |                                | 2,000   |                            |           | 2,000   |         |
| 223006   | Water  | 1,000                   |                                | 1,000   |                            |           | 1,000   |         |
| 224002   | General Supply of Goods and Services               | 2,000                   |                                | 373,669 |                            | 9,259     | 382,929 |         |
| 225001   | Consultancy Services- Short-term                   | 9,000                   |                                | 5,000   |                            |           | 5,000   |         |
| 225002   | Consultancy Services- Long-term                    | 5,000                   |                                | 15,000  |                            |           | 15,000  |         |
| 227001   | Travel Inland                                      | 2,100                   |                                | 10,788  |                            | 21,000    | 31,788  |         |

# Vote: 527 Kitgum District

## Workplan 1a: Administration

| Thousand Uganda Shillings  |   | 2011/12 Approved Budget |         |         | 2012/13 Approved Estimates |           |         |
|--|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| Higher LG Services   |   | Total                   | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total   |
| 227004   | Fuel, Lubricants and Oils                       | 23,822                  |         | 5,600   |                            | 11,500    | 17,100  |
| 228001   | Maintenance - Civil                             | 0                       |         | 175,051 |                            | 5,000     | 180,051 |
| 228002   | Maintenance - Vehicles                          | 3,140                   |         | 1,000   |                            | 6,500     | 7,500   |
| 228003   | Maintenance Machinery, Equipment and Furniture  | 0                       |         | 1,966   |                            | 10,130    | 12,096  |
| 228004   | Maintenance Other                               | 625                     |         |         |                            |           | 0       |
| Total Cost of Output 138101:                                     |   | 241,850                 | 14,126  | 627,170 |                            | 68,389    | 709,685 |
| Output:138102 Human Resource Management                          |   |                         |         |         |                            |           |         |
| 211101   | General Staff Salaries                          | 23,455                  | 14,701  |         |                            |           | 14,701  |
| 211103   | Allowances                                      | 11,260                  |         |         |                            |           | 0       |
| 213001   | Medical Expenses(To Employees)                  | 50                      |         | 500     |                            |           | 500     |
| 213002   | Incapacity, death benefits and funeral expenses | 100                     |         | 800     |                            |           | 800     |
| 221001   | Advertising and Public Relations                | 25                      |         |         |                            |           | 0       |
| 221008   | Computer Supplies and IT Services               | 2,000                   |         |         |                            |           | 0       |
| 221009   | Welfare and Entertainment                       | 0                       |         | 3,133   |                            |           | 3,133   |
| 221011   | Printing, Stationery, Photocopying and Binding  | 2,643                   |         | 5,299   |                            |           | 5,299   |
| 221012   | Small Office Equipment                          | 0                       |         | 2,000   |                            |           | 2,000   |
| 227001   | Travel Inland                                   | 1,600                   |         | 15,545  |                            |           | 15,545  |
| 227004   | Fuel, Lubricants and Oils                       | 1,260                   |         | 1,500   |                            |           | 1,500   |
| Total Cost of Output 138102:                                     |   | 42,392                  | 14,701  | 28,777  |                            |           | 43,478  |
| Output:138103 Capacity Building for HLG                          |   |                         |         |         |                            |           |         |
| 211103   | Allowances                                      | 32,805                  |         |         |                            |           | 0       |
| 221002   | Workshops and Seminars                          | 17,528                  |         |         |                            |           | 0       |
| 221003   | Staff Training                                  | 12,364                  |         |         | 12,400                     |           | 12,400  |
| 221005   | Hire of Venue (chairs, projector etc)           | 50                      |         |         |                            |           | 0       |
| 221008   | Computer Supplies and IT Services               | 0                       |         |         | 3,498                      |           | 3,498   |
| 221010   | Special Meals and Drinks                        | 2,222                   |         |         |                            |           | 0       |
| 221011   | Printing, Stationery, Photocopying and Binding  | 3,730                   |         |         | 2,566                      |           | 2,566   |
| 221014   | Bank Charges and other Bank related costs       | 0                       |         |         | 500                        |           | 500     |
| 222001   | Telecommunications                              | 100                     |         |         | 300                        |           | 300     |
| 222003   | Information and Communications Technology       | 800                     |         |         |                            |           | 0       |
| 227001   | Travel Inland                                   | 0                       |         |         | 33,022                     |           | 33,022  |
| 227004   | Fuel, Lubricants and Oils                       | 9,345                   |         |         | 8,829                      |           | 8,829   |
| 228002   | Maintenance - Vehicles                          | 400                     |         |         | 700                        |           | 700     |
| Total Cost of Output 138103:                                     |   | 79,344                  |         |         | 61,815                     |           | 61,815  |
| Output:138104 Supervision of Sub County programme implementation |   |                         |         |         |                            |           |         |
| 211101   | General Staff Salaries                          | 0                       | 119,178 |         |                            |           | 119,178 |
| 211103   | Allowances                                      | 2,000                   |         |         |                            |           | 0       |
| 221003   | Staff Training                                  | 1,200                   |         |         |                            |           | 0       |
| 221007   | Books, Periodicals and Newspapers               | 0                       |         | 500     |                            |           | 500     |
| 221008   | Computer Supplies and IT Services               | 944                     |         |         |                            |           | 0       |
| 221011   | Printing, Stationery, Photocopying and Binding  | 500                     |         | 1,500   |                            |           | 1,500   |
| 221012   | Small Office Equipment                          | 0                       |         | 500     |                            |           | 500     |
| 224002   | General Supply of Goods and Services            | 0                       |         | 2,000   |                            |           | 2,000   |
| 227001   | Travel Inland                                   | 0                       |         | 3,500   |                            |           | 3,500   |
| 227004   | Fuel, Lubricants and Oils                       | 1,000                   |         | 2,000   |                            |           | 2,000   |
| Total Cost of Output 138104:                                     |   | 5,644                   | 119,178 | 10,000  |                            |           | 129,178 |
| Output:138105 Public Information Dissemination                   |   |                         |         |         |                            |           |         |
| 211101   | General Staff Salaries                          | 7,550                   | 8,153   |         |                            |           | 8,153   |

# Vote: 527 Kitgum District

## Workplan 1a: Administration

| Thousand Uganda Shillings                                  |   | 2011/12 Approved Budget |         |         | 2012/13 Approved Estimates |           |           |
|--|---|-------------------------|---------|---------|----------------------------|-----------|-----------|
| Higher LG Services   |   | Total                   | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total     |
| 211103   | Allowances                                      | 2,480                   |         |         |                            |           | 0         |
| 213001   | Medical Expenses(To Employees)                  | 1                       |         | 0       |                            |           | 0         |
| 213002   | Incapacity, death benefits and funeral expenses | 1                       |         | 0       |                            |           | 0         |
| 221001   | Advertising and Public Relations                | 0                       |         |         |                            | 5,000     | 5,000     |
| 221009   | Welfare and Entertainment                       | 0                       |         |         |                            | 3,500     | 3,500     |
| 221011   | Printing, Stationery, Photocopying and Binding  | 142                     |         | 500     |                            | 370       | 870       |
| 221012   | Small Office Equipment                          | 50                      |         | 400     |                            |           | 400       |
| 222001   | Telecommunications                              | 300                     |         | 1,700   |                            |           | 1,700     |
| 227001   | Travel Inland                                   | 350                     |         | 7,912   |                            | 3,725     | 11,637    |
| 227004   | Fuel, Lubricants and Oils                       | 721                     |         | 2,181   |                            | 6,747     | 8,928     |
| 228002   | Maintenance - Vehicles                          | 0                       |         | 400     |                            | 1,800     | 2,200     |
| 228004   | Maintenance Other                               | 172                     |         | 1,000   |                            |           | 1,000     |
| Total Cost of Output 138105:                               |   | 11,767                  | 8,153   | 14,093  |                            | 21,142    | 43,388    |
| Output:138107 Registration of Births, Deaths and Marriages |   |                         |         |         |                            |           |           |
| 211103   | Allowances                                      | 48,973                  |         |         |                            |           | 0         |
| 221011   | Printing, Stationery, Photocopying and Binding  | 4,600                   |         |         |                            |           | 0         |
| 222001   | Telecommunications                              | 6,700                   |         |         |                            |           | 0         |
| 224002   | General Supply of Goods and Services            | 2,000                   |         |         |                            |           | 0         |
| 227004   | Fuel, Lubricants and Oils                       | 10,131                  |         |         |                            |           | 0         |
| 228002   | Maintenance - Vehicles                          | 596                     |         |         |                            |           | 0         |
| Total Cost of Output 138107:                               |   | 73,000                  |         |         |                            |           | 0         |
| Output:138108p PRDP-Monitoring                             |   |                         |         |         |                            |           |           |
| 221001   | Advertising and Public Relations                | 0                       |         | 3,000   |                            |           | 3,000     |
| 221008   | Computer Supplies and IT Services               | 0                       |         | 1,800   |                            |           | 1,800     |
| 221011   | Printing, Stationery, Photocopying and Binding  | 0                       |         | 2,983   |                            |           | 2,983     |
| 227001   | Travel Inland                                   | 0                       |         | 26,790  | 86,120                     |           | 112,910   |
| 227004   | Fuel, Lubricants and Oils                       | 0                       |         | 35,264  |                            |           | 35,264    |
| 228002   | Maintenance - Vehicles                          | 0                       |         | 10,000  |                            |           | 10,000    |
| Total Cost of Output 138108p:                              |   | 0                       |         | 79,837  | 86,120                     |           | 165,957   |
| Output:128109 Local Policing                               |   |                         |         |         |                            |           |           |
| 211103   | Allowances                                      | 0                       |         | 0       |                            |           | 0         |
| Total Cost of Output 128109:                               |   | 0                       |         | 0       |                            |           | 0         |
| Output:138111 Records Management                           |   |                         |         |         |                            |           |           |
| 211101   | General Staff Salaries                          | 0                       | 10,960  |         |                            |           | 10,960    |
| Total Cost of Output 138111:                               |   | 0                       | 10,960  |         |                            |           | 10,960    |
| Output:138113 Procurement Services                         |   |                         |         |         |                            |           |           |
| 221005   | Hire of Venue (chairs, projector etc)           | 0                       |         |         | 1,152,970                  |           | 1,152,970 |
| Total Cost of Output 138113:                               |   | 0                       |         |         | 1,152,970                  |           | 1,152,970 |
| Total Cost of Higher LG Services                           |   | 453,997                 | 167,118 | 759,878 | 1,300,904                  | 89,531    | 2,317,431 |
| Capital Purchases  |   | Total                   | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total     |

**Output:138172p PRDP-Buildings & Other Structures**



# Vote: 527 Kitgum District

## Workplan 1a: Administration

| Thousand Uganda Shillings               |                         | 2011/12 Approved Budget                        |          |          | 2012/13 Approved Estimates             |           |                |
|---|-------------------------|--|----------|----------|--|-----------|----------------|
| Capital Purchases                       |                         | Total  | Wage     | N' Wage  | GoU Dev                                | Donor Dev | Total          |
| 231004                                  | Transport Equipment     | 0  | 0        | 0        | 88,000                                 | 0         | 88,000         |
| <b>Total LCIII: Akwang</b>              |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Pajimo                            | LCI: Subcounty H/Q      | Purchase of Motorcycle-Akwang S/C              |          |          | Source:Other Transfers from Central Go |           | 11,000         |
| <b>Total LCIII: Amida</b>               |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Akworo                            | LCI: Subcounty H/Q      | Purchase of Motorcycle-Amida S/C               |          |          | Source:Other Transfers from Central Go |           | 11,000         |
| <b>Total LCIII: Lagoro</b>              |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Laber                             | LCI: Subcounty H/Q      | Purchase of Motorcycle-Lagoro S/C              |          |          | Source:Locally Raised Revenues         |           | 11,000         |
| <b>Total LCIII: Layamo</b>              |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Pagen                             | LCI: Subcounty H/Q      | Purchase of Motorcycle-Layamo S/C              |          |          | Source:Other Transfers from Central Go |           | 11,000         |
| <b>Total LCIII: Mucwini</b>             |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Yepa                              | LCI: Subcounty H/Q      | Purchase of Motorcycle-Mucwini S/C             |          |          | Source:Other Transfers from Central Go |           | 11,000         |
| <b>Total LCIII: Namokora</b>            |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Pagwok                            | LCI: Subcounty H/Q      | Purchase of Motorcycle-Namokora S/C            |          |          | Source:Other Transfers from Central Go |           | 11,000         |
| <b>Total LCIII: Omiya Anyima</b>        |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Panyum-Pella                      | LCI: Subcounty H/Q      | Purchase of Motorcycle-Omiya Anyima S/C        |          |          | Source:Other Transfers from Central Go |           | 11,000         |
| <b>Total LCIII: Orom</b>                |                         | LCIV: Chua                                     |          |          |  |           | <b>11,000</b>  |
| LCII: Kiteny                            | LCI: Subcounty H/Q      | Purchase of Motorcycle-Orom S/C                |          |          | Source:Other Transfers from Central Go |           | 11,000         |
| 231005                                  | Machinery and Equipment | 0  | 0        | 0        | 30,100                                 | 0         | 30,100         |
| <b>Total LCIII: Kitgum Matidi</b>       |                         | LCIV: Chua                                     |          |          |  |           | <b>4,400</b>   |
| LCII: Ibakara                           | LCI: Pagwa Layamo       | Purchase of Computer Desk-County Office        |          |          | Source:Other Transfers from Central Go |           | 900            |
| LCII: Ibakara                           | LCI: Pagwa Layamo       | Purchase of Computer (HP)-County Office        |          |          | Source:Other Transfers from Central Go |           | 3,500          |
| <b>Total LCIII: Kitgum Town Council</b> |                         | LCIV: Chua                                     |          |          |  |           | <b>25,700</b>  |
| LCII: Town                              | LCI: HRM Office         | Purchase of Printer-HRM Office                 |          |          | Source:Other Transfers from Central Go |           | 2,000          |
| LCII: Town                              | LCI: District Registry  | Purchase of Printer-District Registry          |          |          | Source:Other Transfers from Central Go |           | 2,000          |
| LCII: Town                              | LCI: CAO's office       | Purchase of Printer-CAO's Office               |          |          | Source:Other Transfers from Central Go |           | 3,000          |
| LCII: Town                              | LCI: DHO Office         | Purchase of Printer- DHO's Office              |          |          | Source:Other Transfers from Central Go |           | 2,000          |
| LCII: Town                              | LCI: HRM Office         | Purchase of Computer Desk- HRM Office          |          |          | Source:Other Transfers from Central Go |           | 800            |
| LCII: Town                              | LCI: District Registry  | Purchase of Computer Desk- District Registry   |          |          | Source:Other Transfers from Central Go |           | 800            |
| LCII: Town                              | LCI: DHO Office         | Purchase of Computer Desk- DHO Office          |          |          | Source:Other Transfers from Central Go |           | 800            |
| LCII: Town                              | LCI: CAO's Office       | Purchase of Computer Desk- CAO's office        |          |          | Source:Other Transfers from Central Go |           | 800            |
| LCII: Town                              | LCI: HRM Office         | Purchase of Computer (HP)-HRM Office           |          |          | Source:Other Transfers from Central Go |           | 3,000          |
| LCII: Town                              | LCI: CAO's Office       | Purchase of Computer (HP)-CAO's Office         |          |          | Source:Other Transfers from Central Go |           | 3,500          |
| LCII: Town                              | LCI: District Registry  | Purchase of Computer (HP)- District Registry   |          |          | Source:Other Transfers from Central Go |           | 3,500          |
| LCII: Town                              | LCI: DHO Office         | Purchase of Computer (HP)- DHO's Office        |          |          | Source:Other Transfers from Central Go |           | 3,500          |
| 231006                                  | Furniture and Fixtures  | 0  | 0        | 0        | 24,308                                 | 0         | 24,308         |
| <b>Total LCIII: Kitgum Matidi</b>       |                         | LCIV: Chua                                     |          |          |  |           | <b>4,950</b>   |
| LCII: Ibakara                           | LCI: Pagwa Layamo       | Purchase of Shivel Executive Chair             |          |          | Source:Other Transfers from Central Go |           | 1,050          |
| LCII: Ibakara                           | LCI: Pagwa Layamo       | Purchase of office table                       |          |          | Source:Other Transfers from Central Go |           | 1,500          |
| LCII: Ibakara                           | LCI: Pagwa Layamo       | Purchase of office chair                       |          |          | Source:Other Transfers from Central Go |           | 1,200          |
| LCII: Ibakara                           | LCI: Pagwa Layamo       | Purchase of Book shelves-County office         |          |          | Source:Other Transfers from Central Go |           | 1,200          |
| <b>Total LCIII: Kitgum Town Council</b> |                         | LCIV: Chua                                     |          |          |  |           | <b>19,358</b>  |
| LCII: Town                              | LCI: HRM Office         | Purchase of Photocopier-HRM Office             |          |          | Source:Other Transfers from Central Go |           | 11,558         |
| LCII: Town                              | LCI: Dsitrict Registry  | Purchase of Filling Cabinets-District Registry |          |          | Source:Other Transfers from Central Go |           | 3,600          |
| LCII: Town                              | LCI: Salary Office      | Purchase of Book shelves-Salary Office         |          |          | Source:Other Transfers from Central Go |           | 1,800          |
| LCII: Town                              | LCI: Internal Audit     | Purchase of Book shelves-Internal Audit        |          |          | Source:Other Transfers from Central Go |           | 600            |
| LCII: Town                              | LCI: HRM Office         | Purchase of Book shelves-HRM office            |          |          | Source:Other Transfers from Central Go |           | 600            |
| LCII: Town                              | LCI: Council            | Purchase of Book shelves-Council               |          |          | Source:Other Transfers from Central Go |           | 600            |
| LCII: Town                              | LCI: CAO's Office       | Purchase of Book shelves-CAO's Office          |          |          | Source:Other Transfers from Central Go |           | 600            |
| <b>Total Cost of Output 138172p:</b>    |                         | <b>0</b>                                       | <b>0</b> | <b>0</b> | <b>142,408</b>                         | <b>0</b>  | <b>142,408</b> |

Output:138175p PRDP-Vehicles & Other Transport Equipment

# Vote: 527 Kitgum District

## Workplan 1a: Administration

| Thousand Uganda Shillings                       |                     | 2011/12 Approved Budget                           |         |           | 2012/13 Approved Estimates             |           |           |        |
|---|---------------------|---|---------|-----------|--|-----------|-----------|--------|
| Capital Purchases                               |                     | Total   | Wage    | N' Wage   | GoU Dev                                | Donor Dev | Total     |        |
| 231004  | Transport Equipment | 0   | 0       | 0         | 110,000                                | 0         | 110,000   |        |
| Total LCIII: Kitgum Matidi                      |                     | LCIV: Chua  |         |           |  |           | 88,000    |        |
| LCII: Ibakara                                   | LCI: Pagwa Layamo   | Double cabin Pick up (4wheel drive)               |         |           | Source:Conditional Grant to PAF monito |           |           | 88,000 |
| Total LCIII: Kitgum Town Council                |                     | LCIV: Chua  |         |           |  |           | 22,000    |        |
| LCII: Town                                      | LCI: Not Specified  | Repair of Double cabin pick up Reg No UG1598A for |         |           | Source:Conditional Grant to PAF monito |           |           | 22,000 |
| Total Cost of Output 138175p:                   |                     | 0   | 0       | 0         | 110,000                                | 0         | 110,000   |        |
| Total Cost of Capital Purchases                 |                     | 0   | 0       | 0         | 252,408                                | 0         | 252,408   |        |
| Total Cost of function Local Police and Prisons |                     | 453,997   | 362,111 | 1,147,210 | 1,897,507                              | 89,531    | 3,496,358 |        |
| Total Cost of Administration                    |                     | 453,997   | 362,111 | 1,147,210 | 1,897,507                              | 89,531    | 3,496,358 |        |

# Vote: 527 Kitgum District

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

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>         |                            | <b>2012/13</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end June</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>       |                        |                            |                        |
| <i>Recurrent Revenues</i>                       | 687,775                | 673,043                    |                        |
| Transfer of Urban Unconditional Grant - Wage    | 185,708                | 184,959                    |                        |
| Transfer of District Unconditional Grant - Wage | 128,296                | 124,572                    |                        |
| Equalisation Grant                              | 88,966                 | 79,676                     |                        |
| District Unconditional Grant - Non Wage         | 112,871                | 111,900                    |                        |
| Urban Unconditional Grant - Non Wage            | 171,934                | 171,936                    |                        |
| <i>Development Revenues</i>                     | 384,133                | 384,133                    |                        |
| LGMSD (Former LGDP)                             | 384,133                | 384,133                    |                        |
| <b>Total Revenues</b>                           | <b>1,071,908</b>       | <b>1,057,176</b>           |                        |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | 687,775                | 673,043                    | 0                      |
| Wage  | 338,721                | 323,743                    | 0                      |
| Non Wage  | 349,054                | 349,300                    | 0                      |
| <i>Development Expenditure</i>                  | 384,133                | 384,133                    | 0                      |
| Domestic Development                            | 384,133                | 384,132.971                | 0                      |
| Donor Development                               | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>1,071,908</b>       | <b>1,057,176</b>           | <b>0</b>               |

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

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

### LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i>   | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|--|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>  | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:138151 Multi sectoral Transfers to Lower Local Governments</b> |                                |             |                |                                   |                  |              |
| 263102 LG Unconditional grants(current)                                  | 598,808                        |             |                |                                   |                  | 0            |
| 263104 Transfers to other gov't units(current)                           | 88,967                         |             |                |                                   |                  | 0            |
| 263204 Transfers to other gov't units(capital)                           | 384,133                        |             |                |                                   |                  | 0            |
| <b>Total Cost of Output 138151:</b>                                      | <b>1,071,908</b>               |             |                |                                   |                  | 0            |
| <b>Total Cost of Lower Local Services</b>                                | <b>1,071,908</b>               |             |                |                                   |                  | 0            |
| <b>Total Cost of function District and Urban Administration</b>          | <b>1,071,908</b>               |             |                |                                   |                  | 0            |
| <b>Total Cost of Multi-sectoral Transfers to LLGs</b>                    | <b>1,071,908</b>               |             |                |                                   |                  | 0            |

# Vote: 527 Kitgum District

## Workplan 2: Finance

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

| <i>US\$ Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 251,723                    | 199,448                |
| Transfer of District Unconditional Grant - Wage | 103,520                    | 83,112                 |
| District Unconditional Grant - Non Wage         | 86,060                     | 59,368                 |
| Locally Raised Revenues                         | 42,785                     | 39,158                 |
| Conditional Grant to PAF monitoring             | 19,358                     | 17,810                 |
| <i>Development Revenues</i>                     | 0                          | 0                      |
| Donor Funding                                   | 0                          | 0                      |
| LGMSD (Former LGDP)                             | 0                          | 0                      |
| <b>Total Revenues</b>                           | <b>251,723</b>             | <b>199,448</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 251,723                    | 199,448                |
| Wage  | 103,520                    | 82,833                 |
| Non Wage  | 148,203                    | 116,614                |
| <i>Development Expenditure</i>                  | 0                          | 0                      |
| Domestic Development                            | 0                          | 0                      |
| Donor Development                               | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>251,723</b>             | <b>199,448</b>         |

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i>   | <b>2011/12 Approved Budget</b> |   |                                       | <b>2012/13 Approved Estimates</b> |                  |              |
|--|--------------------------------|---|---------------------------------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>  | <b>Total</b>                   | <b>Wage</b>                               | <b>N' Wage</b>                        | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b> |                                |   |                                       |                                   |                  |              |
| 263101 LG Conditional grants(current)                                    | 0                              | 0   | 2,150                                 | 0                                 | 0                | 2,150        |
| <b>Total LCIII: Kitgum Town Council</b>                                  |                                |   |                                       |                                   |                  | <b>2,150</b> |
| <i>LCII: Town</i>  | <i>LCI: Not Specified</i>      | <i>Transfer to LLG</i>                    | <i>Source:Locally Raised Revenues</i> |                                   |                  |              |
|  |                                | <b>Total Cost of Output 148159:</b>       | 0                                     | 0                                 | 0                | 2,150        |
|  |                                | <b>Total Cost of Lower Local Services</b> | 0                                     | 0                                 | 0                | 2,150        |
| <b>Higher LG Services</b>  |                                |   |                                       |                                   |                  |              |
| <b>Output:148101 LG Financial Management services</b>                    |                                |   |                                       |                                   |                  |              |
| 211101 General Staff Salaries  | 19,213                         | 102,038                                   |                                       |                                   |                  | 102,038      |
| 211103 Allowances  | 29,303                         |   |                                       |                                   |                  | 0            |
| 213001 Medical Expenses(To Employees)                                    | 300                            |   |                                       |                                   |                  | 0            |
| 213002 Incapacity, death benefits and funeral expenses                   | 600                            |   |                                       |                                   |                  | 0            |
| 213004 Gratuity Payments   | 10,000                         |   |                                       |                                   |                  | 0            |
| 221002 Workshops and Seminars  | 0                              |   | 114                                   |                                   |                  | 114          |
| 221007 Books, Periodicals and Newspapers                                 | 1,500                          |   | 11,610                                |                                   |                  | 11,610       |
| 221008 Computer Supplies and IT Services                                 | 787                            |   |                                       |                                   |                  | 0            |
| 221010 Special Meals and Drinks  | 1,600                          |   | 4,000                                 |                                   |                  | 4,000        |
| 221011 Printing, Stationery, Photocopying and Binding                    | 5,000                          |   | 9,650                                 |                                   | 6,500            | 16,150       |
| 221012 Small Office Equipment  | 700                            |   |                                       |                                   |                  | 0            |
| 221014 Bank Charges and other Bank related costs                         | 1,000                          |   | 6,000                                 |                                   | 1,000            | 7,000        |
| 221017 Subscriptions   | 0                              |   | 1,000                                 |                                   |                  | 1,000        |

# Vote: 527 Kitgum District

## Workplan 2: Finance

| Thousand Uganda Shillings                                |   | 2011/12 Approved Budget |         |         | 2012/13 Approved Estimates |           |         |
|--|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| Higher LG Services                                       |   | Total                   | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total   |
| 221099   | Sales Tax Account VAT (System)                      | 1                       |         |         |                            |           | 0       |
| 222003   | Information and Communications Technology           | 0                       |         | 3,000   |                            |           | 3,000   |
| 223005   | Electricity   | 2,000                   |         | 2,000   |                            |           | 2,000   |
| 224002   | General Supply of Goods and Services                | 2,000                   |         |         |                            |           | 0       |
| 227001   | Travel Inland                                       | 3,000                   |         | 40,855  |                            | 25,450    | 66,305  |
| 227002   | Travel Abroad                                       | 0                       |         | 2,000   |                            |           | 2,000   |
| 227004   | Fuel, Lubricants and Oils                           | 9,942                   |         | 5,000   |                            | 5,658     | 10,658  |
| 228001   | Maintenance - Civil                                 | 800                     |         |         |                            |           | 0       |
| 228002   | Maintenance - Vehicles                              | 1,000                   |         | 3,000   |                            | 2,230     | 5,230   |
| 228003   | Maintenance Machinery, Equipment and Furniture      | 1,000                   |         |         |                            |           | 0       |
| 228004   | Maintenance Other                                   | 0                       |         | 2,000   |                            |           | 2,000   |
| 273102   | Incapacity, death benefits and and funeral expenses | 0                       |         | 2,000   |                            |           | 2,000   |
| 282102   | Fines and Penalties                                 | 0                       |         | 1,000   |                            |           | 1,000   |
| Total Cost of Output 148101:                             |   | 89,746                  | 102,038 | 93,229  |                            | 40,838    | 236,105 |
| Output:148102 Revenue Management and Collection Services |   |                         |         |         |                            |           |         |
| 211103   | Allowances  | 10,600                  |         |         |                            |           | 0       |
| 221001   | Advertising and Public Relations                    | 100                     |         |         |                            |           | 0       |
| 221010   | Special Meals and Drinks                            | 100                     |         | 6,000   |                            |           | 6,000   |
| 221011   | Printing, Stationery, Photocopying and Binding      | 800                     |         |         |                            |           | 0       |
| 224002   | General Supply of Goods and Services                | 100                     |         |         |                            |           | 0       |
| 227001   | Travel Inland                                       | 200                     |         | 21,000  |                            |           | 21,000  |
| 227004   | Fuel, Lubricants and Oils                           | 2,000                   |         | 1,000   |                            |           | 1,000   |
| 228002   | Maintenance - Vehicles                              | 100                     |         |         |                            |           | 0       |
| Total Cost of Output 148102:                             |   | 14,000                  |         | 28,000  |                            |           | 28,000  |
| Output:148103 Budgeting and Planning Services            |   |                         |         |         |                            |           |         |
| 211103   | Allowances  | 800                     |         |         |                            |           | 0       |
| 221010   | Special Meals and Drinks                            | 200                     |         |         |                            |           | 0       |
| 221011   | Printing, Stationery, Photocopying and Binding      | 5,237                   |         | 17,000  |                            | 1,200     | 18,200  |
| 221012   | Small Office Equipment                              | 150                     |         |         |                            |           | 0       |
| 227001   | Travel Inland                                       | 0                       |         | 2,500   |                            | 1,630     | 4,130   |
| 227004   | Fuel, Lubricants and Oils                           | 300                     |         |         |                            | 1,500     | 1,500   |
| 228001   | Maintenance - Civil                                 | 0                       |         | 500     |                            |           | 500     |
| 228002   | Maintenance - Vehicles                              | 0                       |         |         |                            | 300       | 300     |
| Total Cost of Output 148103:                             |   | 6,687                   |         | 20,000  |                            | 4,630     | 24,630  |
| Output:148104 LG Expenditure mangement Services          |   |                         |         |         |                            |           |         |
| 211103   | Allowances  | 1,100                   |         |         |                            |           | 0       |
| 221001   | Advertising and Public Relations                    | 50                      |         |         |                            |           | 0       |
| 221003   | Staff Training                                      | 0                       |         | 20,000  |                            |           | 20,000  |
| 221011   | Printing, Stationery, Photocopying and Binding      | 938                     |         |         |                            |           | 0       |
| 221012   | Small Office Equipment                              | 100                     |         |         |                            |           | 0       |
| 227001   | Travel Inland                                       | 0                       |         | 17,000  |                            |           | 17,000  |
| Total Cost of Output 148104:                             |   | 2,188                   |         | 37,000  |                            |           | 37,000  |
| Output:148105 LG Accounting Services                     |   |                         |         |         |                            |           |         |
| 211101   | General Staff Salaries                              | 84,307                  |         |         |                            |           | 0       |
| 211103   | Allowances  | 34,800                  |         | 8,400   |                            |           | 8,400   |
| 221002   | Workshops and Seminars                              | 0                       |         | 5,000   |                            |           | 5,000   |
| 221010   | Special Meals and Drinks                            | 800                     |         | 5,000   |                            |           | 5,000   |
| 221011   | Printing, Stationery, Photocopying and Binding      | 5,495                   |         |         |                            | 1,780     | 1,780   |

# Vote: 527 Kitgum District

## Workplan 2: Finance

| Thousand Uganda Shillings  |   | 2011/12 Approved Budget                |         |         | 2012/13 Approved Estimates |           |         |
|--|---|--|---------|---------|----------------------------|-----------|---------|
| Higher LG Services   |   | Total                                  | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total   |
| 221012   | Small Office Equipment                    | 500                                    |         |         |                            | 200       | 200     |
| 222003   | Information and Communications Technology | 100                                    |         |         |                            |           | 0       |
| 224002   | General Supply of Goods and Services      | 8,000                                  |         |         |                            |           | 0       |
| 227001   | Travel Inland                             | 0                                      |         | 28,600  |                            | 9,850     | 38,450  |
| 227004   | Fuel, Lubricants and Oils                 | 5,000                                  |         | 1,500   |                            | 8,110     | 9,610   |
| 228002   | Maintenance - Vehicles                    | 100                                    |         | 1,000   |                            | 1,000     | 2,000   |
| Total Cost of Output 148105:                                       |   | 139,102                                |         | 49,500  |                            | 20,940    | 70,440  |
| Total Cost of Higher LG Services                                   |   | 251,723                                | 102,038 | 227,729 |                            | 66,408    | 396,175 |
| Capital Purchases  |   | Total                                  | Wage    | N' Wage | GoU Dev                    | Donor Dev | Total   |
| Output:148175 Vehicles & Other Transport Equipment                 |   |  |         |         |                            |           |         |
| 231004   | Transport Equipment                       | 0                                      | 0       | 0       | 0                          | 4,401     | 4,401   |
| Total LCIII: Kitgum Town Council                                   |   | LCIV: Chua                             |         |         |                            |           | 4,401   |
| LCII: Town   | LCI: CFO's Office in Langa Langa V        | Repair of LG0122-22                    |         |         | Source:Donor Funding       |           | 4,401   |
| Total Cost of Output 148175:                                       |   | 0                                      | 0       | 0       | 0                          | 4,401     | 4,401   |
| Output:148179 Other Capital  |   |  |         |         |                            |           |         |
| 231005   | Machinery and Equipment                   | 0                                      | 0       | 0       | 6,500                      | 0         | 6,500   |
| Total LCIII: Kitgum Town Council                                   |   | LCIV: Chua                             |         |         |                            |           | 6,500   |
| LCII: Town   | LCI: CFO's Office in Langa Langa V        | Procurement of computer and accrsories |         |         | Source:LGMSD (Former LGDP) |           | 6,500   |
| Total Cost of Output 148179:                                       |   | 0                                      | 0       | 0       | 6,500                      | 0         | 6,500   |
| Total Cost of Capital Purchases                                    |   | 0                                      | 0       | 0       | 6,500                      | 4,401     | 10,901  |
| Total Cost of function Financial Management and Accountability(LG) |   | 251,723                                | 102,038 | 229,879 | 6,500                      | 70,809    | 409,226 |
| Total Cost of Finance  |   | 251,723                                | 102,038 | 229,879 | 6,500                      | 70,809    | 409,226 |

# Vote: 527 Kitgum District

## Workplan 3: Statutory Bodies

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

| <i>UShs Thousand</i>                                    | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>               |                            |                        |
| <i>Recurrent Revenues</i>                               | 494,978                    | 366,688                |
| Conditional transfers to DSC Operational Costs          | 50,781                     | 43,326                 |
| Conditional transfers to Salary and Gratuity for LG ele | 126,360                    | 117,200                |
| District Unconditional Grant - Non Wage                 | 26,580                     | 24,936                 |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,591                     | 26,266                 |
| Transfer of District Unconditional Grant - Wage         | 39,334                     | 38,298                 |
| Locally Raised Revenues                                 | 79,566                     | 84,040                 |
| Conditional transfers to Councillors allowances and E:  | 125,765                    | 23,622                 |
| Conditional Grant to DSC Chairs' Salaries               | 18,000                     | 9,000                  |
| <i>Development Revenues</i>                             | 9,847                      | 4,100                  |
| Donor Funding   |                            | 0                      |
| LGMSD (Former LGDP)                                     | 9,847                      | 4,100                  |
| Other Transfers from Central Government                 |                            | 0                      |
| <b>Total Revenues</b>                                   | <b>504,825</b>             | <b>370,788</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                            |                        |
| <i>Recurrent Expenditure</i>                            | 494,978                    | 317,558                |
| Wage  | 155,932                    | 62,855                 |
| Non Wage  | 339,046                    | 254,703                |
| <i>Development Expenditure</i>                          | 9,847                      | 4,100                  |
| Domestic Development                                    | 9,847                      | 4100                   |
| Donor Development                                       | 0                          | 0                      |
| <b>Total Expenditure</b>                                | <b>504,825</b>             | <b>321,658</b>         |

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i>                          | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|---|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Higher LG Services</b>                                 | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:138201 LG Council Administration services</b>   |                                |             |                |                                   |                  |              |
| 211101 General Staff Salaries                             | 13,390                         | 14,594      |                |                                   |                  | 14,594       |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1                              |             | 2,000          |                                   |                  | 2,000        |
| 211103 Allowances   | 49,132                         |             | 10,000         |                                   | 2,800            | 12,800       |
| 213001 Medical Expenses(To Employees)                     | 10                             |             | 0              |                                   |                  | 0            |
| 213002 Incapacity, death benefits and funeral expenses    | 0                              |             | 200            |                                   |                  | 200          |
| 221001 Advertising and Public Relations                   | 340                            |             | 1,200          |                                   |                  | 1,200        |
| 221002 Workshops and Seminars                             | 0                              |             | 0              |                                   |                  | 0            |
| 221003 Staff Training                                     | 0                              |             | 0              |                                   |                  | 0            |
| 221007 Books, Periodicals and Newspapers                  | 500                            |             | 1,000          |                                   |                  | 1,000        |
| 221008 Computer Supplies and IT Services                  | 3,000                          |             | 2,000          |                                   | 3,000            | 5,000        |
| 221009 Welfare and Entertainment                          | 100                            |             | 4,500          |                                   | 200              | 4,700        |
| 221010 Special Meals and Drinks                           | 11,030                         |             | 400            |                                   | 140              | 540          |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,597                          |             | 2,697          |                                   | 346              | 3,043        |
| 221012 Small Office Equipment                             | 1,300                          |             | 1,670          |                                   | 200              | 1,870        |
| 221013 Bad Debts  | 0                              |             | 0              |                                   |                  | 0            |

# Vote: 527 Kitgum District

## Workplan 3: Statutory Bodies

| Thousand Uganda Shillings                                  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |               |
|--|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| Higher LG Services   | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total         |
| 221017 Subscriptions                                       | 500                     |               | 1             |                            |               | 1             |
| 222001 Telecommunications                                  | 140                     |               |               |                            |               | 0             |
| 222003 Information and Communications Technology           | 1                       |               | 0             |                            |               | 0             |
| 223006 Water   | 600                     |               | 600           |                            |               | 600           |
| 224002 General Supply of Goods and Services                | 5,870                   |               | 3,070         |                            | 1,830         | 4,900         |
| 225001 Consultancy Services- Short-term                    | 1                       |               |               |                            |               | 0             |
| 227001 Travel Inland                                       | 400                     |               | 6,001         |                            | 10,000        | 16,001        |
| 227002 Travel Abroad                                       | 0                       |               | 0             |                            | 0             | 0             |
| 227003 Carriage, Haulage, Freight and Transport Hire       | 0                       |               | 0             |                            |               | 0             |
| 227004 Fuel, Lubricants and Oils                           | 3,740                   |               | 3,000         |                            | 0             | 3,000         |
| 228001 Maintenance - Civil                                 | 2,700                   |               | 0             |                            |               | 0             |
| 228002 Maintenance - Vehicles                              | 2,000                   |               | 2,000         |                            | 8,000         | 10,000        |
| 228003 Maintenance Machinery, Equipment and Furniture      | 400                     |               | 0             |                            |               | 0             |
| 228004 Maintenance Other                                   | 500                     |               | 0             |                            |               | 0             |
| 273102 Incapacity, death benefits and and funeral expenses | 100                     |               |               |                            |               | 0             |
| <b>Total Cost of Output 138201:</b>                        | <b>97,352</b>           | <b>14,594</b> | <b>40,340</b> |                            | <b>26,516</b> | <b>81,450</b> |

### Output:138202 LG procurement management services

|   |               |               |               |              |               |                |
|---|---------------|---------------|---------------|--------------|---------------|----------------|
| 211101 General Staff Salaries                         | 12,014        | 12,976        |               |              |               | 12,976         |
| 211103 Allowances                                     | 10,186        |               | 16,011        |              | 4,000         | 20,011         |
| 221001 Advertising and Public Relations               | 3,500         |               | 18,422        |              | 10,000        | 28,422         |
| 221002 Workshops and Seminars                         | 0             |               |               |              | 1,000         | 1,000          |
| 221003 Staff Training                                 | 0             |               | 0             |              | 669           | 669            |
| 221007 Books, Periodicals and Newspapers              | 0             |               |               |              | 2,000         | 2,000          |
| 221009 Welfare and Entertainment                      | 0             |               |               |              | 3,000         | 3,000          |
| 221010 Special Meals and Drinks                       | 0             |               |               |              | 2,000         | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding | 9,847         |               |               | 9,847        | 2,000         | 11,847         |
| 221012 Small Office Equipment                         | 0             |               |               |              | 2,000         | 2,000          |
| 222001 Telecommunications                             | 0             |               |               |              | 2,000         | 2,000          |
| 222002 Postage and Courier                            | 0             |               |               |              | 2,000         | 2,000          |
| 224002 General Supply of Goods and Services           | 1,500         |               | 16,686        |              | 5,000         | 21,686         |
| 227001 Travel Inland                                  | 0             |               | 0             |              | 5,000         | 5,000          |
| 227002 Travel Abroad                                  | 0             |               | 0             |              |               | 0              |
| 227004 Fuel, Lubricants and Oils                      | 0             |               |               |              | 2,000         | 2,000          |
| 228002 Maintenance - Vehicles                         | 0             |               |               |              | 1,000         | 1,000          |
| 228004 Maintenance Other                              | 0             |               | 0             |              | 5             | 5              |
| 282103 Scholarships and related costs                 | 0             |               | 0             |              |               | 0              |
| 282161 Disposal of Assets (Loss/Gain)                 | 0             |               | 0             |              |               | 0              |
| <b>Total Cost of Output 138202:</b>                   | <b>37,047</b> | <b>12,976</b> | <b>51,120</b> | <b>9,847</b> | <b>43,674</b> | <b>117,617</b> |

### Output:138203 LG staff recruitment services

|  |        |       |        |  |  |        |
|--|--------|-------|--------|--|--|--------|
| 211101 General Staff Salaries                          | 5,423  | 5,980 |        |  |  | 5,980  |
| 211103 Allowances                                      | 23,894 |       | 18,208 |  |  | 18,208 |
| 212107 Statutory                                       | 3,600  |       |        |  |  | 0      |
| 213001 Medical Expenses(To Employees)                  | 0      |       | 100    |  |  | 100    |
| 213002 Incapacity, death benefits and funeral expenses | 0      |       | 400    |  |  | 400    |
| 213004 Gratuity Payments                               | 5,400  |       |        |  |  | 0      |
| 221001 Advertising and Public Relations                | 6,300  |       |        |  |  | 0      |
| 221004 Recruitment Expenses                            | 2,520  |       | 10,988 |  |  | 10,988 |
| 221007 Books, Periodicals and Newspapers               | 1,200  |       | 1,200  |  |  | 1,200  |



# Vote: 527 Kitgum District

## Workplan 3: Statutory Bodies

| Thousand Uganda Shillings                          |   | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates |           |        |
|--|---|-------------------------|--------|---------|----------------------------|-----------|--------|
| Higher LG Services                                 |   | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total  |
| 221008   | Computer Supplies and IT Services               | 3,500                   |        | 1,081   |                            |           | 1,081  |
| 221009   | Welfare and Entertainment                       | 0                       |        | 2,520   |                            |           | 2,520  |
| 221010   | Special Meals and Drinks                        | 1                       |        |         |                            |           | 0      |
| 221011   | Printing, Stationery, Photocopying and Binding  | 3,400                   |        | 2,470   |                            |           | 2,470  |
| 221012   | Small Office Equipment                          | 1,730                   |        | 1,730   |                            |           | 1,730  |
| 221014   | Bank Charges and other Bank related costs       | 0                       |        | 500     |                            |           | 500    |
| 221017   | Subscriptions                                   | 1                       |        | 1,000   |                            |           | 1,000  |
| 221410   | DSC Chair's Salaries                            | 18,000                  | 23,400 |         |                            |           | 23,400 |
| 222001   | Telecommunications                              | 0                       |        | 1,120   |                            |           | 1,120  |
| 222003   | Information and Communications Technology       | 100                     |        |         |                            |           | 0      |
| 224002   | General Supply of Goods and Services            | 770                     |        |         |                            |           | 0      |
| 227001   | Travel Inland                                   | 6,095                   |        | 2,100   |                            |           | 2,100  |
| 227004   | Fuel, Lubricants and Oils                       | 1,170                   |        | 1,137   |                            |           | 1,137  |
| 228002   | Maintenance - Vehicles                          | 100                     |        | 1,250   |                            |           | 1,250  |
| Total Cost of Output 138203:                       |   | 83,204                  | 29,380 | 45,804  |                            |           | 75,184 |
| Output:138204 LG Land management services          |   |                         |        |         |                            |           |        |
| 211101   | General Staff Salaries                          | 8,705                   |        |         |                            |           | 0      |
| 211103   | Allowances                                      | 8,036                   |        | 11,873  |                            |           | 11,873 |
| 221008   | Computer Supplies and IT Services               | 1                       |        | 500     |                            |           | 500    |
| 221011   | Printing, Stationery, Photocopying and Binding  | 1,357                   |        | 1,391   |                            |           | 1,391  |
| 221012   | Small Office Equipment                          | 1                       |        |         |                            |           | 0      |
| 222001   | Telecommunications                              | 0                       |        | 266     |                            |           | 266    |
| 224002   | General Supply of Goods and Services            | 1                       |        |         |                            |           | 0      |
| 227001   | Travel Inland                                   | 2,320                   |        | 11,000  |                            |           | 11,000 |
| 227004   | Fuel, Lubricants and Oils                       | 0                       |        | 1,200   |                            |           | 1,200  |
| Total Cost of Output 138204:                       |   | 20,421                  |        | 26,230  |                            |           | 26,230 |
| Output:138205 LG Financial Accountability          |   |                         |        |         |                            |           |        |
| 211103   | Allowances                                      | 16,593                  |        | 21,493  |                            |           | 21,493 |
| 213001   | Medical Expenses(To Employees)                  | 0                       |        | 0       |                            |           | 0      |
| 213002   | Incapacity, death benefits and funeral expenses | 1                       |        | 0       |                            |           | 0      |
| 221001   | Advertising and Public Relations                | 1                       |        | 0       |                            |           | 0      |
| 221002   | Workshops and Seminars                          | 1                       |        | 0       |                            |           | 0      |
| 221003   | Staff Training                                  | 0                       |        | 0       |                            |           | 0      |
| 221007   | Books, Periodicals and Newspapers               | 100                     |        | 500     |                            |           | 500    |
| 221009   | Welfare and Entertainment                       | 100                     |        | 5,000   |                            |           | 5,000  |
| 221010   | Special Meals and Drinks                        | 0                       |        | 0       |                            |           | 0      |
| 221011   | Printing, Stationery, Photocopying and Binding  | 1,650                   |        | 4,650   |                            |           | 4,650  |
| 221012   | Small Office Equipment                          | 127                     |        | 800     |                            |           | 800    |
| 222001   | Telecommunications                              | 100                     |        | 100     |                            |           | 100    |
| 222002   | Postage and Courier                             | 0                       |        | 0       |                            |           | 0      |
| 222003   | Information and Communications Technology       | 0                       |        | 0       |                            |           | 0      |
| 224002   | General Supply of Goods and Services            | 1                       |        | 2,000   |                            |           | 2,000  |
| 227001   | Travel Inland                                   | 860                     |        | 10,792  |                            |           | 10,792 |
| 227004   | Fuel, Lubricants and Oils                       | 100                     |        | 423     |                            |           | 423    |
| 228002   | Maintenance - Vehicles                          | 1                       |        | 0       |                            |           | 0      |
| 228003   | Maintenance Machinery, Equipment and Furniture  | 1                       |        | 0       |                            |           | 0      |
| Total Cost of Output 138205:                       |   | 19,636                  |        | 45,759  |                            |           | 45,759 |
| Output:138206 LG Political and executive oversight |   |                         |        |         |                            |           |        |

# Vote: 527 Kitgum District

## Workplan 3: Statutory Bodies

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |               |                |
|--|--|-------------------------|----------------|----------------|----------------------------|---------------|----------------|
| Higher LG Services   |  | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev     | Total          |
| 211101 General Staff Salaries  |  | 98,400                  | 126,360        |                |                            |               | 126,360        |
| 211103 Allowances  |  | 125,765                 |                | 138,488        |                            | 1,000         | 139,488        |
| 221001 Advertising and Public Relations                              |  | 0                       |                |                |                            | 598           | 598            |
| 221007 Books, Periodicals and Newspapers                             |  | 0                       |                |                |                            | 0             | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                |  | 0                       |                |                |                            | 500           | 500            |
| 221012 Small Office Equipment  |  | 0                       |                |                |                            | 0             | 0              |
| 222001 Telecommunications  |  | 0                       |                |                |                            | 0             | 0              |
| 224002 General Supply of Goods and Services                          |  | 0                       |                |                |                            | 500           | 500            |
| 227001 Travel Inland   |  | 0                       |                |                |                            | 3,000         | 3,000          |
| 227002 Travel Abroad   |  | 0                       |                |                |                            | 200           | 200            |
| 227003 Carriage, Haulage, Freight and Transport Hire                 |  | 0                       |                |                |                            | 0             | 0              |
| 227004 Fuel, Lubricants and Oils                                     |  | 0                       |                |                |                            | 500           | 500            |
| 228002 Maintenance - Vehicles  |  | 0                       |                |                |                            | 1,500         | 1,500          |
| <b>Total Cost of Output 138206:</b>                                  |  | <b>224,165</b>          | <b>126,360</b> | <b>138,488</b> |                            | <b>7,799</b>  | <b>272,647</b> |
| <b>Output:138206p PRDP-Capacity Building for Land Administration</b> |  |                         |                |                |                            |               |                |
| 221011 Printing, Stationery, Photocopying and Binding                |  | 0                       |                |                | 1,000                      |               | 1,000          |
| 221012 Small Office Equipment  |  | 0                       |                |                | 1,000                      |               | 1,000          |
| 224002 General Supply of Goods and Services                          |  | 0                       |                |                | 47,000                     |               | 47,000         |
| 227001 Travel Inland   |  | 0                       |                |                | 1,000                      |               | 1,000          |
| <b>Total Cost of Output 138206p:</b>                                 |  | <b>0</b>                |                |                | <b>50,000</b>              |               | <b>50,000</b>  |
| <b>Output:138207 Standing Committees Services</b>                    |  |                         |                |                |                            |               |                |
| 211103 Allowances  |  | 23,000                  |                | 30,000         |                            |               | 30,000         |
| <b>Total Cost of Output 138207:</b>                                  |  | <b>23,000</b>           |                | <b>30,000</b>  |                            |               | <b>30,000</b>  |
| <b>Total Cost of Higher LG Services</b>                              |  | <b>504,825</b>          | <b>183,310</b> | <b>377,741</b> | <b>59,847</b>              | <b>77,989</b> | <b>698,887</b> |
| <b>Total Cost of function Local Statutory Bodies</b>                 |  | <b>504,825</b>          | <b>183,310</b> | <b>377,741</b> | <b>59,847</b>              | <b>77,989</b> | <b>698,887</b> |
| <b>Total Cost of Statutory Bodies</b>                                |  | <b>504,825</b>          | <b>183,310</b> | <b>377,741</b> | <b>59,847</b>              | <b>77,989</b> | <b>698,887</b> |

# Vote: 527 Kitgum District

## Workplan 4: Production and Marketing

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

| <i>UShs Thousand</i>                              | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>         |                            |                        |
| <i>Recurrent Revenues</i>                         | 395,456                    | 461,846                |
| Other Transfers from Central Government           | 176,524                    | 164,134                |
| Conditional Grant to Agric. Ext Salaries          | 22,431                     | 26,925                 |
| Conditional transfers to Production and Marketing | 54,127                     | 81,340                 |
| District Unconditional Grant - Non Wage           | 10,554                     | 19,813                 |
| Transfer of District Unconditional Grant - Wage   | 115,510                    | 148,074                |
| Locally Raised Revenues                           | 16,310                     | 21,560                 |
| <i>Development Revenues</i>                       | 1,652,497                  | 1,718,582              |
| Unspent balances – Conditional Grants             | 38,907                     |                        |
| Conditional transfers to Production and Marketing | 57,355                     | 190,634                |
| Donor Funding                                     | 356,647                    | 187,369                |
| Locally Raised Revenues                           |                            | 5,650                  |
| Conditional Grant for NAADS                       | 1,159,588                  | 1,066,929              |
| Other Transfers from Central Government           | 40,000                     | 268,000                |
| <b>Total Revenues</b>                             | <b>2,047,953</b>           | <b>2,180,428</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>     |                            |                        |
| <i>Recurrent Expenditure</i>                      | 395,456                    | 461,846                |
| Wage  | 137,941                    | 148,074                |
| Non Wage  | 257,515                    | 313,772                |
| <i>Development Expenditure</i>                    | 1,652,497                  | 1,718,582              |
| Domestic Development                              | 1,295,850                  | 1,531,213              |
| Donor Development                                 | 356,647                    | 187,369                |
| <b>Total Expenditure</b>                          | <b>2,047,953</b>           | <b>2,180,428</b>       |

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

| <i>Thousand Uganda Shillings</i> | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|----------------------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>      | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |

Output:018151 LLG Advisory Services (LLS)

# Vote: 527 Kitgum District

## Workplan 4: Production and Marketing

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |                                    |         | 2012/13 Approved Estimates |           |         |         |
|--|--|-------------------------|------------------------------------|---------|----------------------------|-----------|---------|---------|
| Lower Local Services   |  | Total                   | Wage                               | N' Wage | GoU Dev                    | Donor Dev | Total   |         |
| 263101   | LG Conditional grants(current)                     | 0                       | 0                                  | 0       | 950,987                    | 0         | 950,987 |         |
| Total LCIII: Akwang  |  | LCIV: Chua              |                                    |         |                            |           | 87,433  |         |
| LCII: Pajimo   | LCI: Not Specified                                 | Akwang                  | Source:Conditional Grant for NAADS |         |                            |           |         | 87,433  |
| Total LCIII: Amida   |  | LCIV: Chua              |                                    |         |                            |           | 107,946 |         |
| LCII: Akworo   | LCI: Not Specified                                 | Amida                   | Source:Conditional Grant for NAADS |         |                            |           |         | 107,946 |
| Total LCIII: Kitgum Matidi   |  | LCIV: Chua              |                                    |         |                            |           | 94,270  |         |
| LCII: Ibakara  | LCI: Not Specified                                 | Kitgum Matidi           | Source:Conditional Grant for NAADS |         |                            |           |         | 94,270  |
| Total LCIII: Kitgum Town Council                                     |  | LCIV: Chua              |                                    |         |                            |           | 142,129 |         |
| LCII: Town   | LCI: Not Specified                                 | Kitgum Town Council     | Source:Conditional Grant for NAADS |         |                            |           |         | 142,129 |
| Total LCIII: Lagoro  |  | LCIV: Chua              |                                    |         |                            |           | 94,270  |         |
| LCII: Laber  | LCI: Not Specified                                 | Layamo                  | Source:Conditional Grant for NAADS |         |                            |           |         | 94,270  |
| Total LCIII: Mucwini   |  | LCIV: Chua              |                                    |         |                            |           | 128,455 |         |
| LCII: Akara  | LCI: Not Specified                                 | Mucwini                 | Source:Conditional Grant for NAADS |         |                            |           |         | 128,455 |
| Total LCIII: Namokora  |  | LCIV: Chua              |                                    |         |                            |           | 94,270  |         |
| LCII: Pagwok   | LCI: Not Specified                                 | Namokora                | Source:Conditional Grant for NAADS |         |                            |           |         | 94,270  |
| Total LCIII: Omiya Anyima  |  | LCIV: Chua              |                                    |         |                            |           | 94,270  |         |
| LCII: Akobi  | LCI: Not Specified                                 | Omiy Anyima             | Source:Conditional Grant for NAADS |         |                            |           |         | 94,270  |
| Total LCIII: Orom  |  | LCIV: Chua              |                                    |         |                            |           | 107,944 |         |
| LCII: Okuti  | LCI: Not Specified                                 | Orom                    | Source:Conditional Grant for NAADS |         |                            |           |         | 107,944 |
| 263204   | Transfers to other gov't units(capital)            | 853,156                 | 0                                  | 0       | 0                          | 0         | 0       |         |
| Total Cost of Output 018151:   |  | 853,156                 | 0                                  | 0       | 950,987                    | 0         | 950,987 |         |
| Total Cost of Lower Local Services                                   |  | 853,156                 | 0                                  | 0       | 950,987                    | 0         | 950,987 |         |
| Higher LG Services   |  | Total                   | Wage                               | N' Wage | GoU Dev                    | Donor Dev | Total   |         |
| Output:018101 Agri-business Development and Linkages with the Market |  |                         |                                    |         |                            |           |         |         |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 35,535                  |                                    |         | 40,612                     |           | 40,612  |         |
| 211103   | Allowances   | 22,766                  |                                    |         |                            |           | 0       |         |
| 212101   | Social Security Contributions (NSSF)               | 3,553                   |                                    |         | 2,952                      |           | 2,952   |         |
| 213004   | Gratuity Payments                                  | 5,535                   |                                    |         |                            |           | 0       |         |
| 221008   | Computer Supplies and IT Services                  | 65                      |                                    |         |                            |           | 0       |         |
| 221011   | Printing, Stationery, Photocopying and Binding     | 1,943                   |                                    |         |                            |           | 0       |         |
| 221014   | Bank Charges and other Bank related costs          | 2,020                   |                                    |         |                            |           | 0       |         |
| 222001   | Telecommunications                                 | 600                     |                                    |         |                            |           | 0       |         |
| 224002   | General Supply of Goods and Services               | 22,428                  |                                    | 177,504 | 10,894                     |           | 188,398 |         |
| 225001   | Consultancy Services- Short-term                   | 21,200                  |                                    |         |                            |           | 0       |         |
| 226001   | Insurances   | 4,016                   |                                    |         | 17,456                     |           | 17,456  |         |
| 227001   | Travel Inland                                      | 0                       |                                    |         | 9,805                      |           | 9,805   |         |
| 227004   | Fuel, Lubricants and Oils                          | 17,073                  |                                    |         |                            |           | 0       |         |
| 228002   | Maintenance - Vehicles                             | 5,984                   |                                    |         | 1,089                      |           | 1,089   |         |
| Total Cost of Output 018101:   |  | 142,718                 |                                    | 177,504 | 82,808                     |           | 260,312 |         |
| Output:018102 Technology Promotion and Farmer Advisory Services      |  |                         |                                    |         |                            |           |         |         |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 126,000                 |                                    |         |                            |           | 0       |         |
| 212101   | Social Security Contributions (NSSF)               | 12,600                  |                                    |         |                            |           | 0       |         |
| 224002   | General Supply of Goods and Services               | 0                       |                                    |         | 7,209                      |           | 7,209   |         |
| 227001   | Travel Inland                                      | 0                       |                                    |         | 9,223                      |           | 9,223   |         |
| 228002   | Maintenance - Vehicles                             | 0                       |                                    |         | 2,014                      |           | 2,014   |         |
| Total Cost of Output 018102:   |  | 138,600                 |                                    |         | 18,446                     |           | 18,446  |         |
| Output:018103 Cross cutting Training (Development Centres)           |  |                         |                                    |         |                            |           |         |         |
| 221011   | Printing, Stationery, Photocopying and Binding     | 0                       |                                    |         | 1,186                      |           | 1,186   |         |
| 224002   | General Supply of Goods and Services               | 3,250                   |                                    |         | 5,026                      |           | 5,026   |         |
| 227001   | Travel Inland                                      | 0                       |                                    |         | 11,971                     |           | 11,971  |         |

# Vote: 527 Kitgum District

## Workplan 4: Production and Marketing

| Thousand Uganda Shillings                                     |                    | 2011/12 Approved Budget            |          |   | 2012/13 Approved Estimates |           |                  |
|---|--------------------|------------------------------------|----------|---|----------------------------|-----------|------------------|
| Higher LG Services  |                    | Total                              | Wage     | N' Wage                                   | GoU Dev                    | Donor Dev | Total            |
| 228002 Maintenance - Vehicles                                 |                    | 0                                  |          |   | 2,146                      |           | 2,146            |
| <i>Total Cost of Output 018103:</i>                           |                    | 3,250                              |          |   | 20,328                     |           | 20,328           |
| <b>Total Cost of Higher LG Services</b>                       |                    | <b>284,568</b>                     |          | 177,504                                   | 121,582                    |           | <b>299,086</b>   |
| Capital Purchases   |                    | Total                              | Wage     | N' Wage                                   | GoU Dev                    | Donor Dev | Total            |
| <b>Output:018175 Vehicles &amp; Other Transport Equipment</b> |                    |                                    |          |   |                            |           |                  |
| 231004 Transport Equipment                                    |                    | 0                                  | 0        | 0   | 10,394                     | 0         | 10,394           |
| <b>Total LCIII: Kitgum Town Council</b>                       |                    | LCIV: Chua                         |          |   |                            |           | <b>10,394</b>    |
| LCII: Town  | LCI: Not Specified | <i>Repair and Maintenace of MV</i> |          | <i>Source:Conditional Grant for NAADS</i> |                            |           | 10,394           |
| <i>Total Cost of Output 018175:</i>                           |                    | 0                                  | 0        | 0   | 10,394                     | 0         | 10,394           |
| <b>Total Cost of Capital Purchases</b>                        |                    | <b>0</b>                           | <b>0</b> | <b>0</b>                                  | <b>10,394</b>              | <b>0</b>  | <b>10,394</b>    |
| <b>Total Cost of function Agricultural Advisory Services</b>  |                    | <b>1,137,724</b>                   | <b>0</b> | <b>177,504</b>                            | <b>1,082,963</b>           | <b>0</b>  | <b>1,260,467</b> |

## LG Function 0182 District Production Services

| Thousand Uganda Shillings                                    |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |                |                |
|--|--|-------------------------|---------------|---------------|----------------------------|----------------|----------------|
| Higher LG Services   |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev      | Total          |
| <b>Output:018201 District Production Management Services</b> |  |                         |               |               |                            |                |                |
| 211101 General Staff Salaries                                |  | 22,431                  |               |               |                            |                | 0              |
| 211103 Allowances  |  | 5,000                   |               |               | 500                        |                | 500            |
| 221002 Workshops and Seminars                                |  | 0                       |               |               | 500                        |                | 500            |
| 221003 Staff Training  |  | 0                       |               |               |                            | 3,000          | 3,000          |
| 221005 Hire of Venue (chairs, projector etc)                 |  | 0                       |               |               | 500                        |                | 500            |
| 221008 Computer Supplies and IT Services                     |  | 0                       |               |               | 1,000                      | 2,000          | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding        |  | 5,000                   |               |               | 1,000                      | 20,450         | 21,450         |
| 221012 Small Office Equipment                                |  | 0                       |               |               | 500                        |                | 500            |
| 221014 Bank Charges and other Bank related costs             |  | 0                       |               |               | 500                        |                | 500            |
| 222001 Telecommunications                                    |  | 0                       |               |               | 500                        | 16,397         | 16,897         |
| 224002 General Supply of Goods and Services                  |  | 353,647                 |               |               | 1,067                      | 3,000          | 4,067          |
| 227001 Travel Inland   |  | 0                       |               |               | 3,000                      | 49,353         | 52,353         |
| 227004 Fuel, Lubricants and Oils                             |  | 5,000                   |               |               | 500                        | 1,000          | 1,500          |
| 228002 Maintenance - Vehicles                                |  | 2,166                   |               |               | 500                        | 3,000          | 3,500          |
| 228004 Maintenance Other                                     |  | 0                       |               |               | 500                        | 1,800          | 2,300          |
| <i>Total Cost of Output 018201:</i>                          |  | <b>393,244</b>          |               |               | <b>10,567</b>              | <b>100,000</b> | <b>110,567</b> |
| <b>Output:018202 Crop disease control and marketing</b>      |  |                         |               |               |                            |                |                |
| 211101 General Staff Salaries                                |  | 49,228                  | 62,599        |               |                            |                | 62,599         |
| 211103 Allowances  |  | 42,238                  |               | 2,384         |                            |                | 2,384          |
| 213002 Incapacity, death benefits and funeral expenses       |  | 506                     |               | 606           |                            |                | 606            |
| 221002 Workshops and Seminars                                |  | 0                       |               | 1,000         |                            |                | 1,000          |
| 221007 Books, Periodicals and Newspapers                     |  | 0                       |               |               | 2,434                      |                | 2,434          |
| 221008 Computer Supplies and IT Services                     |  | 0                       |               | 2,000         |                            | 7,500          | 9,500          |
| 221009 Welfare and Entertainment                             |  | 0                       |               |               |                            | 100            | 100            |
| 221011 Printing, Stationery, Photocopying and Binding        |  | 9,000                   |               | 3,000         |                            | 1,265          | 4,265          |
| 221012 Small Office Equipment                                |  | 0                       |               |               |                            | 100            | 100            |
| 222001 Telecommunications                                    |  | 0                       |               | 1,500         |                            | 200            | 1,700          |
| 224002 General Supply of Goods and Services                  |  | 24,935                  |               | 3,728         | 44,722                     |                | 48,450         |
| 227001 Travel Inland   |  | 0                       |               | 50,154        | 1,000                      | 14,542         | 65,696         |
| 227004 Fuel, Lubricants and Oils                             |  | 34,000                  |               | 5,459         |                            | 500            | 5,959          |
| 228002 Maintenance - Vehicles                                |  | 10,000                  |               | 4,000         |                            | 36,000         | 40,000         |
| 228004 Maintenance Other                                     |  | 0                       |               | 500           |                            |                | 500            |
| <i>Total Cost of Output 018202:</i>                          |  | <b>169,907</b>          | <b>62,599</b> | <b>74,331</b> | <b>48,156</b>              | <b>60,207</b>  | <b>245,293</b> |

# Vote: 527 Kitgum District

## Workplan 4: Production and Marketing

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |               |
|--|--|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| Higher LG Services   |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total         |
| <b>Output:018202p PRDP-Crop disease control and marketing</b>                    |  |                         |               |               |                            |               |               |
| 224001 Medical and Agricultural supplies   |  | 0                       |               |               |                            | 27,162        | 27,162        |
| <b>Total Cost of Output 018202p:</b>   |  | <b>0</b>                |               |               |                            | <b>27,162</b> | <b>27,162</b> |
| <b>Output:018204 Livestock Health and Marketing</b>                              |  |                         |               |               |                            |               |               |
| 211101 General Staff Salaries  |  | 23,920                  | 36,770        |               |                            |               | 36,770        |
| 211103 Allowances  |  | 11,219                  |               | 8,880         | 9,000                      |               | 17,880        |
| 221008 Computer Supplies and IT Services   |  | 0                       |               | 1,200         | 1,300                      |               | 2,500         |
| 221011 Printing, Stationery, Photocopying and Binding                            |  | 0                       |               | 1,356         | 1,100                      |               | 2,456         |
| 221012 Small Office Equipment  |  | 0                       |               | 800           | 900                        |               | 1,700         |
| 224002 General Supply of Goods and Services                                      |  | 6,676                   |               | 2,238         | 27,820                     |               | 30,058        |
| 227001 Travel Inland   |  | 0                       |               | 1,804         | 1,137                      |               | 2,940         |
| 227004 Fuel, Lubricants and Oils   |  | 12,817                  |               | 4,177         | 900                        |               | 5,077         |
| <b>Total Cost of Output 018204:</b>  |  | <b>54,632</b>           | <b>36,770</b> | <b>20,455</b> | <b>42,156</b>              |               | <b>99,381</b> |
| <b>Output:018205 Fisheries regulation</b>  |  |                         |               |               |                            |               |               |
| 211101 General Staff Salaries  |  | 14,004                  | 16,484        |               |                            |               | 16,484        |
| 211103 Allowances  |  | 3,080                   |               | 300           |                            |               | 300           |
| 221011 Printing, Stationery, Photocopying and Binding                            |  | 300                     |               | 400           |                            |               | 400           |
| 224002 General Supply of Goods and Services                                      |  | 13,596                  |               | 1,197         | 35,075                     |               | 36,272        |
| 227001 Travel Inland   |  | 0                       |               | 12,795        | 2,620                      |               | 15,415        |
| 227004 Fuel, Lubricants and Oils   |  | 3,977                   |               |               |                            |               | 0             |
| <b>Total Cost of Output 018205:</b>  |  | <b>34,956</b>           | <b>16,484</b> | <b>14,692</b> | <b>37,695</b>              |               | <b>68,871</b> |
| <b>Output:018207 Tsetse vector control and commercial insects farm promotion</b> |  |                         |               |               |                            |               |               |
| 211101 General Staff Salaries  |  | 16,762                  | 18,670        |               |                            |               | 18,670        |
| 211103 Allowances  |  | 11,930                  |               | 320           | 320                        |               | 640           |
| 213002 Incapacity, death benefits and funeral expenses                           |  | 220                     |               | 440           |                            |               | 440           |
| 221002 Workshops and Seminars  |  | 17,400                  |               | 510           |                            |               | 510           |
| 221005 Hire of Venue (chairs, projector etc)                                     |  | 1,220                   |               | 20            |                            |               | 20            |
| 221008 Computer Supplies and IT Services   |  | 0                       |               | 400           |                            |               | 400           |
| 221011 Printing, Stationery, Photocopying and Binding                            |  | 11,880                  |               | 630           | 1,766                      |               | 2,396         |
| 221012 Small Office Equipment  |  | 545                     |               | 1,353         |                            |               | 1,353         |
| 222001 Telecommunications  |  | 1,120                   |               | 600           |                            |               | 600           |
| 222002 Postage and Courier   |  | 120                     |               | 201           |                            |               | 201           |
| 222003 Information and Communications Technology                                 |  | 1,120                   |               | 761           |                            |               | 761           |
| 224002 General Supply of Goods and Services                                      |  | 50,268                  |               |               | 33,716                     |               | 33,716        |
| 227001 Travel Inland   |  | 10,840                  |               | 4,500         | 188                        |               | 4,688         |
| 227004 Fuel, Lubricants and Oils   |  | 11,531                  |               | 3,312         | 952                        |               | 4,264         |
| 228002 Maintenance - Vehicles  |  | 2,149                   |               | 194           | 733                        |               | 927           |
| 228003 Maintenance Machinery, Equipment and Furniture                            |  | 610                     |               | 1,010         |                            |               | 1,010         |
| 273102 Incapacity, death benefits and and funeral expenses                       |  | 0                       |               | 440           |                            |               | 440           |
| <b>Total Cost of Output 018207:</b>  |  | <b>137,715</b>          | <b>18,670</b> | <b>14,692</b> | <b>37,675</b>              |               | <b>71,037</b> |
| <b>Output:018208</b>   |  |                         |               |               |                            |               |               |
| 211101 General Staff Salaries  |  | 11,596                  |               |               |                            |               | 0             |
| 211103 Allowances  |  | 3,000                   |               |               |                            |               | 0             |
| 221010 Special Meals and Drinks  |  | 1,441                   |               |               |                            |               | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                            |  | 1,058                   |               |               |                            |               | 0             |
| 222001 Telecommunications  |  | 325                     |               |               |                            |               | 0             |
| 224002 General Supply of Goods and Services                                      |  | 95,000                  |               |               |                            |               | 0             |
| 227004 Fuel, Lubricants and Oils   |  | 1,300                   |               |               |                            |               | 0             |

# Vote: 527 Kitgum District

## Workplan 4: Production and Marketing

| Thousand Uganda Shillings                                  | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |                |                |
|--|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Higher LG Services   | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev      | Total          |
| 228002 Maintenance - Vehicles                              | 284                     |                |                |                            |                | 0              |
| <i>Total Cost of Output 018208:</i>                        | <i>114,004</i>          |                |                |                            |                | <i>0</i>       |
| <b>Total Cost of Higher LG Services</b>                    | <b>904,459</b>          | <b>134,523</b> | <b>124,169</b> | <b>176,250</b>             | <b>187,369</b> | <b>622,311</b> |
| <b>Total Cost of function District Production Services</b> | <b>904,459</b>          | <b>134,523</b> | <b>124,169</b> | <b>176,250</b>             | <b>187,369</b> | <b>622,311</b> |

## LG Function 0183 District Commercial Services

| Thousand Uganda Shillings                                     | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |                |                  |
|---|-------------------------|----------------|----------------|----------------------------|----------------|------------------|
| Higher LG Services  | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev      | Total            |
| <i>Output:018301 Trade Development and Promotion Services</i> |                         |                |                |                            |                |                  |
| 211101 General Staff Salaries                                 | 0                       | 13,551         |                |                            |                | 13,551           |
| 211103 Allowances   | 0                       |                | 3,462          |                            |                | 3,462            |
| 221011 Printing, Stationery, Photocopying and Binding         | 0                       |                | 880            |                            |                | 880              |
| 224002 General Supply of Goods and Services                   | 0                       |                | 4,257          | 272,000                    |                | 276,257          |
| 227004 Fuel, Lubricants and Oils                              | 0                       |                | 3,500          |                            |                | 3,500            |
| <i>Total Cost of Output 018301:</i>                           | <i>0</i>                | <i>13,551</i>  | <i>12,099</i>  | <i>272,000</i>             |                | <i>297,650</i>   |
| <b>Total Cost of Higher LG Services</b>                       | <b>0</b>                | <b>13,551</b>  | <b>12,099</b>  | <b>272,000</b>             |                | <b>297,650</b>   |
| <b>Total Cost of function District Commercial Services</b>    | <b>0</b>                | <b>13,551</b>  | <b>12,099</b>  | <b>272,000</b>             |                | <b>297,650</b>   |
| <b>Total Cost of Production and Marketing</b>                 | <b>2,042,183</b>        | <b>148,074</b> | <b>313,772</b> | <b>1,531,213</b>           | <b>187,369</b> | <b>2,180,428</b> |

# Vote: 527 Kitgum District

## Workplan 5: Health

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

| <i>UShs Thousand</i>                          | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>     |                            |                        |
| <i>Recurrent Revenues</i>                     | 2,525,597                  | 3,035,772              |
| Conditional Grant to PHC- Non wage            | 119,386                    | 119,386                |
| Conditional Grant to PHC Salaries             | 1,707,512                  | 2,188,574              |
| District Unconditional Grant - Non Wage       | 5,745                      | 8,493                  |
| Conditional Grant to NGO Hospitals            | 428,535                    | 428,235                |
| Locally Raised Revenues                       | 6,491                      | 33,155                 |
| Conditional Grant to District Hospitals       | 257,929                    | 257,929                |
| <i>Development Revenues</i>                   | 1,909,824                  | 698,701                |
| Donor Funding                                 | 1,020,647                  | 120,647                |
| LGMSD (Former LGDP)                           | 77,246                     | 76,599                 |
| Locally Raised Revenues                       | 18,562                     | 18,562                 |
| Unspent balances – Conditional Grants         | 211,475                    |                        |
| Conditional Grant to PHC - development        | 581,893                    | 482,893                |
| <b>Total Revenues</b>                         | <b>4,435,421</b>           | <b>3,734,473</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b> |                            |                        |
| <i>Recurrent Expenditure</i>                  | 2,525,597                  | 3,035,772              |
| Wage  | 1,707,512                  | 2,188,574              |
| Non Wage                                      | 818,085                    | 847,198                |
| <i>Development Expenditure</i>                | 1,909,824                  | 698,701                |
| Domestic Development                          | 889,177                    | 578,054                |
| Donor Development                             | 1,020,647                  | 120,647                |
| <b>Total Expenditure</b>                      | <b>4,435,421</b>           | <b>3,734,473</b>       |

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

| <i>Thousand Uganda Shillings</i> | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|----------------------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>      | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |

Output:088151 District Hospital Services (LLS.)



# Vote: 527 Kitgum District

## Workplan 5: Health

| Thousand Uganda Shillings                                      |   | 2011/12 Approved Budget                      |   |                | 2012/13 Approved Estimates |           |                |
|--|---|--|---|----------------|----------------------------|-----------|----------------|
| Lower Local Services   |   | Total  | Wage                                    | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| 263101   | LG Conditional grants(current)          | 0  | 0                                       | 257,929        | 0                          | 0         | 257,929        |
| <b>Total LCIII: Kitgum Town Council</b>                        |   | LCIV: Chua                                   |   |                |                            |           | <b>257,929</b> |
| LCII: Town   | LCI: Langalanga                         | Maintaince machinery, Equipment and Funiture | Source:Conditional Grant to PHC - devel |                |                            |           | 2,833          |
| LCII: Town   | LCI: Langalanga                         | Allowance to staffs                          | Source:Conditional Grant to PHC - devel |                |                            |           | 60,895         |
| LCII: Town   | LCI: Langalanga                         | Bank Charges                                 | Source:Conditional Grant to PHC - devel |                |                            |           | 1,000          |
| LCII: Town   | LCI: Langalanga                         | Book Periodic and new papers                 | Source:Conditional Grant to PHC - devel |                |                            |           | 1,840          |
| LCII: Town   | LCI: Langalanga                         | Burial Expenses                              | Source:Conditional Grant to PHC - devel |                |                            |           | 1,000          |
| LCII: Town   | LCI: Langalanga                         | Computer supply and IT                       | Source:Conditional Grant to PHC - devel |                |                            |           | 3,199          |
| LCII: Town   | LCI: Langalanga                         | Electricity supply                           | Source:Conditional Grant to PHC - devel |                |                            |           | 16,513         |
| LCII: Town   | LCI: Langalanga                         | Fuel and Lubricant                           | Source:Conditional Grant to PHC - devel |                |                            |           | 16,650         |
| LCII: Town   | LCI: Langalanga                         | Advertising and Public relation              | Source:Conditional Grant to PHC - devel |                |                            |           | 5,250          |
| LCII: Town   | LCI: Langalanga                         | Maintaince civil                             | Source:Conditional Grant to PHC - devel |                |                            |           | 19,472         |
| LCII: Town   | LCI: Langalanga                         | Welfare and Entertainment                    | Source:Conditional Grant to PHC - devel |                |                            |           | 4,079          |
| LCII: Town   | LCI: Langalanga                         | Maintaince Office                            | Source:Conditional Grant to PHC - devel |                |                            |           | 29,952         |
| LCII: Town   | LCI: Langalanga                         | Maintance Vehicles                           | Source:Conditional Grant to PHC - devel |                |                            |           | 5,435          |
| LCII: Town   | LCI: Langalanga                         | Medical treatment to staff                   | Source:Conditional Grant to PHC - devel |                |                            |           | 2,466          |
| LCII: Town   | LCI: Langalanga                         | Postage and Courier                          | Source:Conditional Grant to PHC - devel |                |                            |           | 70             |
| LCII: Town   | LCI: Langalanga                         | Staff Training                               | Source:Conditional Grant to PHC - devel |                |                            |           | 11,995         |
| LCII: Town   | LCI: Langalanga                         | Stationery                                   | Source:Conditional Grant to PHC - devel |                |                            |           | 10,910         |
| LCII: Town   | LCI: Langalanga                         | Water  | Source:Conditional Grant to PHC - devel |                |                            |           | 640            |
| LCII: Town   | LCI: Langalanga                         | General supply of good and Services          | Source:Conditional Grant to PHC - devel |                |                            |           | 63,730         |
| 263104   | Transfers to other gov't units(current) | 257,929                                      | 0                                       | 0              | 0                          | 0         | 0              |
| <b>Total Cost of Output 088151:</b>                            |   | <b>257,929</b>                               | <b>0</b>                                | <b>257,929</b> | <b>0</b>                   | <b>0</b>  | <b>257,929</b> |
| <b>Output:088152 NGO Hospital Services (LLS.)</b>              |   |  |   |                |                            |           |                |
| 263101   | LG Conditional grants(current)          | 0  | 0                                       | 413,534        | 0                          | 0         | 413,534        |
| <b>Total LCIII: Kitgum Town Council</b>                        |   | LCIV: Chua                                   |   |                |                            |           | <b>413,534</b> |
| LCII: Not Specified  | LCI: Nyikii Nyiki                       | Stationeries                                 | Source:Conditional Grant to PHC - devel |                |                            |           | 7,444          |
| LCII: Pongdwongo   | LCI: Nyiki Nyiki                        | Salaries to staff of St Joseph Hospital      | Source:Conditional Grant to PHC - devel |                |                            |           | 165,414        |
| LCII: Pongdwongo   | LCI: Nyiki Nyiki                        | PHC out reaches                              | Source:Conditional Grant to PHC - devel |                |                            |           | 8,271          |
| LCII: Pongdwongo   | LCI: Nyiki Nyiki                        | Medical Drugs to St Joseph Hospital          | Source:Conditional Grant to PHC - devel |                |                            |           | 165,415        |
| LCII: Pongdwongo   | LCI: Nyiki Nyiki                        | Fuel   | Source:Conditional Grant to PHC - devel |                |                            |           | 33,083         |
| LCII: Pongdwongo   | LCI: Nyiki Nyiki                        | Electricity                                  | Source:Conditional Grant to PHC - devel |                |                            |           | 33,083         |
| LCII: Town   | LCI: Nyiki Nyiki                        | Bank Charges                                 | Source:Conditional Grant to PHC - devel |                |                            |           | 826            |
| 263104   | Transfers to other gov't units(current) | 428,535                                      |   |                |                            |           | 0              |
| <b>Total Cost of Output 088152:</b>                            |   | <b>428,535</b>                               | <b>0</b>                                | <b>413,534</b> | <b>0</b>                   | <b>0</b>  | <b>413,534</b> |
| <b>Output:088153 NGO Basic Healthcare Services (LLS)</b>       |   |  |   |                |                            |           |                |
| 263101   | LG Conditional grants(current)          | 0  | 0                                       | 15,000         | 0                          | 0         | 15,000         |
| <b>Total LCIII: Kitgum Town Council</b>                        |   | LCIV: Chua                                   |   |                |                            |           | <b>15,000</b>  |
| LCII: Pager  | LCI: COU                                | Stationeries                                 | Source:Conditional Grant to PHC - devel |                |                            |           | 600            |
| LCII: Pager  | LCI: COU                                | Staff salaries                               | Source:Conditional Grant to PHC - devel |                |                            |           | 6,000          |
| LCII: Pager  | LCI: COU                                | Out reaches                                  | Source:Conditional Grant to PHC - devel |                |                            |           | 1,000          |
| LCII: Pager  | LCI: COU                                | Electricity                                  | Source:Conditional Grant to PHC - devel |                |                            |           | 1,200          |
| LCII: Pager  | LCI: COU                                | Drugs  | Source:Conditional Grant to PHC - devel |                |                            |           | 6,000          |
| LCII: Pager  | LCI: COU                                | Bank Charges                                 | Source:Conditional Grant to PHC - devel |                |                            |           | 200            |
| <b>Total Cost of Output 088153:</b>                            |   | <b>0</b>                                     | <b>0</b>                                | <b>15,000</b>  | <b>0</b>                   | <b>0</b>  | <b>15,000</b>  |
| <b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |  |   |                |                            |           |                |

# Vote: 527 Kitgum District

## Workplan 5: Health

| Thousand Uganda Shillings                      |   | 2011/12 Approved Budget |           |   | 2012/13 Approved Estimates |           |           |
|--|---|-------------------------|-----------|---|----------------------------|-----------|-----------|
| Lower Local Services                           |   | Total                   | Wage      | N' Wage                                 | GoU Dev                    | Donor Dev | Total     |
| 263104 Transfers to other gov't units(current) |   | 81,896                  | 0         | 95,509                                  | 0                          | 0         | 95,509    |
| Total LCIII: Akwang                            |   | LCIV: Chua              |           |   |                            |           | 3,032     |
| LCII: Pajimo                                   | LCI: Ateng                                      | Pajimo HCIII            |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| Total LCIII: Amida                             |   | LCIV: Chua              |           |   |                            |           | 5,513     |
| LCII: Koch                                     | LCI: Tai Ocot                                   | Geng Coa HCII           |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| LCII: Lamola                                   | LCI: Okidi Central                              | Okidi HCIII             |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| LCII: Lukwor                                   | LCI: Not Specified                              | Lukwor HCII             |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| Total LCIII: Kitgum Matidi                     |   | LCIV: Chua              |           |   |                            |           | 4,272     |
| LCII: Ibakara                                  | LCI: Bobi Central                               | Kitgum Matidi HCIII     |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| LCII: Paibony                                  | LCI: Obyen central                              | Obyen HCII              |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| Total LCIII: Kitgum Town Council               |   | LCIV: Chua              |           |   |                            |           | 3,032     |
| LCII: Pandwong                                 | LCI: Gangdyang                                  | Kitgum Town Council     |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| Total LCIII: Lagoro                            |   | LCIV: Chua              |           |   |                            |           | 5,513     |
| LCII: Not Specified                            | LCI: Pawidi                                     | Pawidi HCII             |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| LCII: Laber                                    | LCI: Laber Central                              | Akuna Laber HCIII       |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| LCII: Lalano                                   | LCI: Oryang Lalano                              | Oryang HCII             |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| Total LCIII: Layamo                            |   | LCIV: Chua              |           |   |                            |           | 3,032     |
| LCII: Pagen                                    | LCI: Pagen East                                 | Loborom HCIII           |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| Total LCIII: Mucwini                           |   | LCIV: Chua              |           |   |                            |           | 5,513     |
| LCII: Bura                                     | LCI: Central Ward                               | Mucwini HCIII           |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| LCII: Pubec                                    | LCI: Lagot A                                    | Lagot HCII              |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| LCII: Pudo                                     | LCI: Pudo                                       | Pudo HCII               |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| Total LCIII: Namokora                          |   | LCIV: Chua              |           |   |                            |           | 54,576    |
| LCII: Pagwok                                   | LCI: Oryang                                     | Namokora HHCIV          |           | Source:Conditional Grant to PHC - devel |                            |           | 54,576    |
| Total LCIII: Omiya Anyima                      |   | LCIV: Chua              |           |   |                            |           | 3,032     |
| LCII: Panyum-Pella                             | LCI: Pella Central                              | Omiya Anyima HCII       |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| Total LCIII: Orom                              |   | LCIV: Chua              |           |   |                            |           | 7,994     |
| LCII: Akurumo                                  | LCI: Akurumoo                                   | Akurumo HCII            |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| LCII: Katwotwo                                 | LCI: Locom                                      | Locom HCII              |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| LCII: Kiteny                                   | LCI: Lenga Ward                                 | Orom HCIII              |           | Source:Conditional Grant to PHC - devel |                            |           | 3,032     |
| LCII: Okuti                                    | LCI: Central Ward                               | Akilok HCII             |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| LCII: Okuti                                    | LCI: Lalekan                                    | Lalekan HCII            |           | Source:Conditional Grant to PHC - devel |                            |           | 1,240     |
| Total Cost of Output 088154:                   |   | 81,896                  | 0         | 95,509                                  | 0                          | 0         | 95,509    |
| Total Cost of Lower Local Services             |   | 768,360                 | 0         | 781,972                                 | 0                          | 0         | 781,972   |
| Higher LG Services                             |   | Total                   | Wage      | N' Wage                                 | GoU Dev                    | Donor Dev | Total     |
| Output:088101 Healthcare Management Services   |   |                         |           |   |                            |           |           |
| 211101   | General Staff Salaries                          | 1,707,512               | 2,188,574 |   |                            |           | 2,188,574 |
| 211103   | Allowances                                      | 14,025                  |           | 74                                      |                            |           | 74        |
| 213001   | Medical Expenses(To Employees)                  | 200                     |           | 573                                     |                            |           | 573       |
| 213002   | Incapacity, death benefits and funeral expenses | 500                     |           | 1,500                                   |                            |           | 1,500     |
| 221001   | Advertising and Public Relations                | 1,000                   |           | 1,000                                   |                            |           | 1,000     |
| 221005   | Hire of Venue (chairs, projector etc)           | 0                       |           |   |                            | 30,000    | 30,000    |
| 221007   | Books, Periodicals and Newspapers               | 1,000                   |           | 1,500                                   |                            |           | 1,500     |
| 221009   | Welfare and Entertainment                       | 2,000                   |           | 1,000                                   |                            |           | 1,000     |
| 221011   | Printing, Stationery, Photocopying and Binding  | 4,000                   |           | 1,000                                   |                            | 44,129    | 45,129    |
| 221012   | Small Office Equipment                          | 0                       |           | 500                                     |                            |           | 500       |
| 221014   | Bank Charges and other Bank related costs       | 1,000                   |           | 1,000                                   |                            |           | 1,000     |
| 222002   | Postage and Courier                             | 0                       |           | 200                                     |                            |           | 200       |
| 222003   | Information and Communications Technology       | 0                       |           | 1,000                                   |                            |           | 1,000     |
| 223005   | Electricity                                     | 2,000                   |           | 2,000                                   |                            |           | 2,000     |
| 223006   | Water   | 100                     |           | 200                                     |                            |           | 200       |

# Vote: 527 Kitgum District

## Workplan 5: Health

| Thousand Uganda Shillings   |  | 2011/12 Approved Budget                             |           |         | 2012/13 Approved Estimates |           |           |
|---|--|---|-----------|---------|----------------------------|-----------|-----------|
| Higher LG Services  |  | Total   | Wage      | N' Wage | GoU Dev                    | Donor Dev | Total     |
| 224002  | General Supply of Goods and Services           | 0   |           | 9,003   |                            |           | 9,003     |
| 225003  | Taxes on (Professional) Services               | 0   |           | 500     |                            |           | 500       |
| 227001  | Travel Inland                                  | 4,000   |           | 32,176  |                            | 10,324    | 42,499    |
| 227004  | Fuel, Lubricants and Oils                      | 15,000  |           | 6,000   |                            | 36,194    | 42,194    |
| 228001  | Maintenance - Civil                            | 400   |           | 500     |                            |           | 500       |
| 228002  | Maintenance - Vehicles                         | 4,000   |           | 4,000   |                            |           | 4,000     |
| 228003  | Maintenance Machinery, Equipment and Furniture | 0   |           | 500     |                            |           | 500       |
| 228004  | Maintenance Other                              | 500   |           | 1,000   |                            |           | 1,000     |
| Total Cost of Output 088101:  |  | 1,757,237   | 2,188,574 | 65,226  |                            | 120,647   | 2,374,447 |
| Total Cost of Higher LG Services  |  | 1,757,237   | 2,188,574 | 65,226  |                            | 120,647   | 2,374,447 |
| Capital Purchases   |  | Total   | Wage      | N' Wage | GoU Dev                    | Donor Dev | Total     |
| <b>Output:088179 Other Capital</b>                                      |  |   |           |         |                            |           |           |
| 231002  | Residential Buildings                          | 200,000   |           |         |                            |           | 0         |
| 312302  | Intangible Fixed Assets                        | 820,647   |           |         |                            |           | 0         |
| Total Cost of Output 088179:  |  | 1,020,647   |           |         |                            |           | 0         |
| <b>Output:088180 Healthcentre construction and rehabilitation</b>       |  |   |           |         |                            |           |           |
| 231002  | Residential Buildings                          | 0   | 0         | 0       | 64,228                     | 0         | 64,228    |
| Total LCIII: Akwang   |  | LCIV: Chua  |           |         |                            |           | 33,374    |
| LCII: Pajimo  | LCI: Ateng                                     | Construction of Drainable Latrine in Pajimo HCIII   |           |         |                            |           | 18,562    |
| LCII: Pajimo  | LCI: Ateng HCIII                               | Completion of 5 stances of VIP Latrine in Pajimo HC |           |         |                            |           | 14,812    |
| Total LCIII: Kitgum Town Council  |  | LCIV: Chua  |           |         |                            |           | 15,477    |
| LCII: Town  | LCI: Langalanga                                | Completion of Fencing Kitgum Government Hospital    |           |         |                            |           | 15,477    |
| Total LCIII: Lagoro   |  | LCIV: Chua  |           |         |                            |           | 1,808     |
| LCII: Laber   | LCI: Raa Okun                                  | Completion of Latrine                               |           |         |                            |           | 1,000     |
| LCII: Lalano  | LCI: Kulukwac                                  | Completion of 5 stances of VIP Latrine in in Oryang |           |         |                            |           | 808       |
| Total LCIII: Mucwini  |  | LCIV: Chua  |           |         |                            |           | 808       |
| LCII: Yepa  | LCI: Central Ward                              | Completion of 5 stances of VIP Latrine in Mucwini H |           |         |                            |           | 808       |
| Total LCIII: Namokora   |  | LCIV: Chua  |           |         |                            |           | 11,953    |
| LCII: Pugoda West   | LCI: Oryang                                    | Completion of Drainable Latrine                     |           |         |                            |           | 11,953    |
| Total LCIII: Omiya Anyima   |  | LCIV: Chua  |           |         |                            |           | 808       |
| LCII: Panyum-Pella  | LCI: Omiya Anyima Central                      | Completion of 5stances of VIP Latrine in Omiya Anyi |           |         |                            |           | 808       |
| 231007  | Other Structures                               | 115,312   | 0         | 0       | 0                          | 0         | 0         |
| Total Cost of Output 088180:  |  | 115,312   | 0         | 0       | 64,228                     | 0         | 64,228    |
| <b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b> |  |   |           |         |                            |           |           |
| 231007  | Other Structures                               | 41,920  | 0         | 0       | 57,432                     | 0         | 57,432    |
| Total LCIII: Lagoro   |  | LCIV: Chua  |           |         |                            |           | 28,716    |
| LCII: Pawidi  | LCI: Alel                                      | Construction of 2 drainable latrine in Pawidi HCII  |           |         |                            |           | 28,716    |
| Total LCIII: Orom   |  | LCIV: Chua  |           |         |                            |           | 28,716    |
| LCII: Lolia   | LCI: Lalekan                                   | Construction of 2 drainable latrine in Lalekan HCII |           |         |                            |           | 28,716    |
| Total Cost of Output 088180p:   |  | 41,920  | 0         | 0       | 57,432                     | 0         | 57,432    |
| <b>Output:088181 Staff houses construction and rehabilitation</b>       |  |   |           |         |                            |           |           |
| 231002  | Residential Buildings                          | 225,719   | 0         | 0       | 163,509                    | 0         | 163,509   |
| Total LCIII: Amida  |  | LCIV: Chua  |           |         |                            |           | 58,145    |
| LCII: Okidi   | LCI: Okidi Central                             | Completion staff house in Okidi HCII                |           |         |                            |           | 25,000    |
| LCII: Okidi   | LCI: Okidi Central                             | Completeion of Staff house in Okidi HCIII           |           |         |                            |           | 33,145    |
| Total LCIII: Kitgum Town Council  |  | LCIV: Chua  |           |         |                            |           | 46,000    |
| LCII: Pandwong  | LCI: Gangdyang                                 | Construction of new staff house in KTC HCII         |           |         |                            |           | 46,000    |
| Total LCIII: Orom   |  | LCIV: Chua  |           |         |                            |           | 59,364    |
| LCII: Lolia   | LCI: Lenga Ward                                | Completion of staff house in Orom HCIII             |           |         |                            |           | 59,364    |
| Total Cost of Output 088181:  |  | 225,719   | 0         | 0       | 163,509                    | 0         | 163,509   |
| <b>Output:088181p PRDP-Staff houses construction and rehabilitation</b> |  |   |           |         |                            |           |           |

# Vote: 527 Kitgum District

## Workplan 5: Health

| Thousand Uganda Shillings   |                | 2011/12 Approved Budget                        |                  |                | 2012/13 Approved Estimates             |                |                  |
|---|----------------|--|------------------|----------------|--|----------------|------------------|
| Capital Purchases   |                | Total  | Wage             | N' Wage        | GoU Dev                                | Donor Dev      | Total            |
| 231002 Residential Buildings  |                | 251,617  | 0                | 0              | 173,885                                | 0              | 173,885          |
| <b>Total LCIII: Akwang</b>  |                |  |                  |                |  |                | <b>79,945</b>    |
| LCII: Pajimo  | LCI: Ateng     | Construction of Staffs House in Pajimo HCIII   |                  |                | Source:PRDP - development              |                | 79,945           |
| <b>Total LCIII: Lagoro</b>  |                |  |                  |                |  |                | <b>54,955</b>    |
| LCII: Lalano  | LCI: Kulu Kwac | Completion of staff house in Oryang HCII       |                  |                | Source:PRDP .Development               |                | 14,161           |
| LCII: Pawidi  | LCI: Pawidi    | completion of Staff House in Pawidi HCII       |                  |                | Source:PRDP- Development               |                | 40,794           |
| <b>Total LCIII: Orom</b>  |                |  |                  |                |  |                | <b>38,985</b>    |
| LCII: Okuti   | LCI: Lalekan   | Completion of new house Lalekan HCII           |                  |                | Source:PRDP- Development               |                | 38,985           |
| <b>Total Cost of Output 088181p:</b>                                      |                | <b>251,617</b>                                 | <b>0</b>         | <b>0</b>       | <b>173,885</b>                         | <b>0</b>       | <b>173,885</b>   |
| <b>Output:088182 Maternity ward construction and rehabilitation</b>       |                |  |                  |                |  |                |                  |
| 231001 Non-Residential Buildings  |                | 34,609   |                  |                |  |                | 0                |
| <b>Total Cost of Output 088182:</b>                                       |                | <b>34,609</b>                                  |                  |                |  |                | <b>0</b>         |
| <b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b> |                |  |                  |                |  |                |                  |
| 231001 Non-Residential Buildings  |                | 170,000  | 0                | 0              | 119,000                                | 0              | 119,000          |
| <b>Total LCIII: Kitgum Town Council</b>                                   |                |  |                  |                |  |                | <b>119,000</b>   |
| LCII: Town  | LCI: Gangdyang | New Maternity ward in Kitgum Town Council HCII |                  |                | Source:Other Transfers from Central Go |                | 119,000          |
| <b>Total Cost of Output 088182p:</b>                                      |                | <b>170,000</b>                                 | <b>0</b>         | <b>0</b>       | <b>119,000</b>                         | <b>0</b>       | <b>119,000</b>   |
| <b>Output:088183 OPD and other ward construction and rehabilitation</b>   |                |  |                  |                |  |                |                  |
| 231001 Non-Residential Buildings  |                | 50,000   | 0                | 0              | 0                                      | 0              | 0                |
| <b>Total Cost of Output 088183:</b>                                       |                | <b>50,000</b>                                  | <b>0</b>         | <b>0</b>       | <b>0</b>                               | <b>0</b>       | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                                    |                | <b>1,909,824</b>                               | <b>0</b>         | <b>0</b>       | <b>578,054</b>                         | <b>0</b>       | <b>578,054</b>   |
| <b>Total Cost of function Primary Healthcare</b>                          |                | <b>4,435,422</b>                               | <b>2,188,574</b> | <b>847,198</b> | <b>578,054</b>                         | <b>120,647</b> | <b>3,734,473</b> |
| <b>Total Cost of Health</b>   |                | <b>4,435,422</b>                               | <b>2,188,574</b> | <b>847,198</b> | <b>578,054</b>                         | <b>120,647</b> | <b>3,734,473</b> |

# Vote: 527 Kitgum District

## Workplan 6: Education

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

| <i>UShs Thousand</i>                                   | <b>2011/12</b>             | <b>2012/13</b>         |
|--|----------------------------|------------------------|
|  | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|  | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>              |                            |                        |
| <i>Recurrent Revenues</i>                              | 6,773,591                  | 6,530,539              |
| Locally Raised Revenues                                | 8,114                      | 14,759                 |
| Conditional Grant to Tertiary Salaries                 | 373,616                    | 373,616                |
| Conditional Grant to Primary Education                 | 386,935                    | 355,980                |
| Conditional Grant to Primary Salaries                  | 4,060,408                  | 4,060,408              |
| Conditional Grant to Secondary Education               | 1,132,672                  | 917,966                |
| Hard to reach allowances                               |                            |                        |
| Conditional Transfers for Non Wage Community Poly      |                            |                        |
| Transfer of District Unconditional Grant - Wage        | 50,261                     | 48,352                 |
| Conditional Grant to Secondary Salaries                | 735,672                    | 735,672                |
| Conditional transfers to School Inspection Grant       | 15,232                     | 14,103                 |
| Conditional Transfers for Wage Technical Institutes    |                            |                        |
| Conditional Transfers for Wage Community Polytechnic   |                            |                        |
| Conditional Transfers for Primary Teachers Colleges    |                            |                        |
| Conditional Transfers for Non Wage Technical Institute |                            |                        |
| District Unconditional Grant - Non Wage                | 10,681                     | 9,683                  |
| <i>Development Revenues</i>                            | 3,012,900                  | 1,898,419              |
| Construction of Secondary Schools                      | 200,000                    | 188,836                |
| Unspent balances – Conditional Grants                  | 641,293                    | 641,293                |
| Other Transfers from Central Government                | 0                          | 0                      |
| Locally Raised Revenues                                |                            | 0                      |
| Conditional Grant to SFG                               | 1,343,206                  | 939,146                |
| Donor Funding  | 751,155                    | 48,672                 |
| LGMSD (Former LGDP)                                    | 77,246                     | 80,472                 |
| <b>Total Revenues</b>                                  | <b>9,786,491</b>           | <b>8,428,958</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>          |                            |                        |
| <i>Recurrent Expenditure</i>                           | 6,773,591                  | 5,589,315              |
| Wage   | 5,219,957                  | 5,219,932              |
| Non Wage   | 1,553,634                  | 369,383                |
| <i>Development Expenditure</i>                         | 3,012,900                  | 237,288                |
| Domestic Development                                   | 2,261,745                  | 189,116                |
| Donor Development                                      | 751,155                    | 48,172                 |
| <b>Total Expenditure</b>                               | <b>9,786,491</b>           | <b>5,826,603</b>       |

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|----------------------------------|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>      | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings        |   | 2011/12 Approved Budget             |      |         | 2012/13 Approved Estimates              |           |         |
|----------------------------------|---|-------------------------------------|------|---------|---|-----------|---------|
| Lower Local Services             |   | Total                               | Wage | N' Wage | GoU Dev                                 | Donor Dev | Total   |
| 263104                           | Transfers to other gov't units(current) | 386,935                             | 0    | 393,919 | 0                                       | 0         | 393,919 |
| Total LCIII: Akwang              |   | LCIV: Chua                          |      |         |   |           | 30,301  |
| LCII: Lamit                      | LCI: Bishop Ochola ps                   | Bishop Ochola Primaary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 3,864   |
| LCII: Lamit                      | LCI: Alune Primary School               | Alune Primary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 2,113   |
| LCII: Lamit                      | LCI: Adye ps                            | Adyee Primary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 4,047   |
| LCII: Pajimo                     | LCI: Akado ps                           | Akado Primary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 2,751   |
| LCII: Pajimo                     | LCI: Okwici ps                          | Okwici Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,443   |
| LCII: Pajimo                     | LCI: Panykel                            | Panykel Primary School              |      |         | Source:Conditional Grant to Primary Ed  |           | 2,254   |
| LCII: Pajimo                     | LCI: Pajimo ps                          | Pajimo Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,765   |
| LCII: Pajimo                     | LCI: Pajimo army ps                     | Pajimo Army Primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 5,344   |
| LCII: Pajimo                     | LCI: Pajimo Agweng P/s                  | Pajimo Agweng Primary               |      |         | Source:Conditional Grant to Primary Ed  |           | 2,719   |
| Total LCIII: Amida               |   | LCIV: Chua                          |      |         |   |           | 32,189  |
| LCII: Akworo                     | LCI: Akworo ps                          | Akworo Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 2,897   |
| LCII: Akworo                     | LCI: Opette ps                          | Opette Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 5,271   |
| LCII: Koch                       | LCI: Gweng pamon ps                     | Gweng Pamon                         |      |         | Source:Conditional Grant to Primary Ed  |           | 3,449   |
| LCII: Koch                       | LCI: Alero P/s                          | Alero Primary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 2,102   |
| LCII: Lamola                     | LCI: Lamola Primary School              | Lamola Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 4,954   |
| LCII: Lukwor                     | LCI: Lokira ps                          | Lokira Primaary School              |      |         | Source:Conditional Grant to Primary Ed  |           | 3,140   |
| LCII: Lukwor                     | LCI: LukworLukwor Priary School         | Lukwor Priary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 2,685   |
| LCII: Okidi                      | LCI: Okidi ps                           | Okidi Primary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 3,334   |
| LCII: Oryang                     | LCI: Oryang Primary School              | Oryang Ojuma Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 4,356   |
| Total LCIII: Kitgum Matidi       |   | LCIV: Chua                          |      |         |   |           | 50,217  |
| LCII: Ibakara                    | LCI: Layamo                             | Layamo Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 4,280   |
| LCII: Ibakara                    | LCI: Kitgum Matidi primary School       | Kitgum Matidi primary School        |      |         | Source:Conditional Grant to Primary Ed  |           | 5,733   |
| LCII: Lumule                     | LCI: Lumule ps                          | Lumule Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 5,148   |
| LCII: Lumule                     | LCI: Onyaa ps                           | Onyaa Primary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 3,119   |
| LCII: Oryang                     | LCI: Aparo hill top ps                  | Aparo Hilltop primary School        |      |         | Source:Conditional Grant to Primary Ed  |           | 4,114   |
| LCII: Oryang                     | LCI: Putuke Primary School              | Putuke Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,164   |
| LCII: Paibony                    | LCI: Aputubere Primary School           | Aputubere Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 3,038   |
| LCII: Paibony                    | LCI: Mulago ps                          | Mulago Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 2,424   |
| LCII: Paibony                    | LCI: Lapana P/s                         | Lapana Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 2,706   |
| LCII: Paibony                    | LCI: Paibony                            | Paibony                             |      |         | Source:Conditional Grant to Primary Ed  |           | 4,821   |
| LCII: Pawidi                     | LCI: Alel ps                            | Alel Primary School                 |      |         | Source:Conditional Grant to Primary Ed  |           | 3,493   |
| LCII: Pawidi                     | LCI: Pawidi ps                          | Pawidi Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 4,941   |
| LCII: Pawidi                     | LCI: Labilo Primary School              | Labilo Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,234   |
| Total LCIII: Kitgum Town Council |   | LCIV: Chua                          |      |         |   |           | 55,409  |
| LCII: Alango                     | LCI: Oryang Ojuma                       | Ojuma Primary School                |      |         | Source:Conditional Grant to Primary Sal |           | 3,284   |
| LCII: Alango                     | LCI: Pandwong Primary School            | Pandwong Primary School             |      |         | Source:Conditional Grant to Primary Ed  |           | 11,492  |
| LCII: Pager                      | LCI: Kitgum Primary Schools             | Kitgum primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 8,405   |
| LCII: Pager                      | LCI: Kitgum boys primary School         | Kitgum boys primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 8,180   |
| LCII: Pongdwongo                 | LCI: Kitgum demonstartion Primary       | Kitgum demonstartion Primary School |      |         | Source:Conditional Grant to Primary Ed  |           | 4,913   |
| LCII: Pongdwongo                 | LCI: Kitgum Girls ps                    | Kitgum Girls Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 4,813   |
| LCII: Town                       | LCI: Kitgum Public PS                   | Kitgum Public School                |      |         | Source:Conditional Grant to Primary Ed  |           | 9,644   |
| LCII: Town                       | LCI: Kitgum Prison ps                   | Kitgum Prison primary School        |      |         | Source:Conditional Grant to Primary Ed  |           | 4,677   |
| Total LCIII: Lagoro              |   | LCIV: Chua                          |      |         |   |           | 27,205  |
| LCII: Laber                      | LCI: Pacudu ps                          | Pacudu Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,059   |
| LCII: Laber                      | LCI: Buluzi ps                          | Buluzi Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 2,840   |
| LCII: Laber                      | LCI: Balakwar ps                        | Balakwar Primary School             |      |         | Source:Conditionial Grant to Primary Ed |           | 3,049   |
| LCII: Laber                      | LCI: Akuna Laber Primary School         | Akuna Laber Primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 6,144   |
| LCII: Lakwor                     | LCI: Lakwor primary School              | Lakwor primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 3,721   |
| LCII: Lalano                     | LCI: Oryang ps                          | Oryang Primary School               |      |         | Source:Conditional Grant to Primary Ed  |           | 5,015   |
| LCII: Lalano                     | LCI: Aloto Primary School               | Aloto Primary School                |      |         | Source:Conditional Grant to Primary Ed  |           | 3,378   |
| Total LCIII: Layamo              |   | LCIV: Chua                          |      |         |   |           | 22,022  |
| LCII: Ocettoke                   | LCI: Ocettoke Primary School            | Ocettoke Primary School             |      |         | Source:Conditional Grant to Primary Ed  |           | 4,547   |



# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings |                                 | 2011/12 Approved Budget         |      |         | 2012/13 Approved Estimates              |           |        |
|---------------------------|---------------------------------|---------------------------------|------|---------|---|-----------|--------|
| Lower Local Services      |                                 | Total                           | Wage | N' Wage | GoU Dev                                 | Donor Dev | Total  |
| LCII: Pagen               | LCI: Odunglee Primary School    | Odunglee Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 4,191  |
| LCII: Pagen               | LCI: pagen ps                   | Pagen Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 5,407  |
| LCII: Pamolo              | LCI: Obem ps                    | Obem Primary School             |      |         | Source:Conditional Grant to Primary Ed  |           | 2,654  |
| LCII: Pamolo              | LCI: Ayoma ps                   | Ayoma Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 5,224  |
| Total LCIII: Mucwini      |                                 | LCIV: Chua                      |      |         |   |           | 46,926 |
| LCII: Akara               | LCI: Lagot ps                   | Lagot Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 2,952  |
| LCII: Akara               | LCI: Arch Bishop Loum ps        | Arch Bishop Loum Primary School |      |         | Source:Conditional Grant to Primary Ed  |           | 2,646  |
| LCII: Akara               | LCI: Akara Primary School       | Akara Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 5,480  |
| LCII: Bura                | LCI: Yepa ps                    | Yepa Primary School             |      |         | Source:Conditional Grant to Primary Ed  |           | 3,608  |
| LCII: Bura                | LCI: Mucwini primary School     | Mucwini primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 6,340  |
| LCII: Okol                | LCI: Okol ps                    | Okol Primary School             |      |         | Source:Conditional Grant to Primary Sal |           | 5,537  |
| LCII: Pachua              | LCI: Pachua Dagwach ps          | Pachua Dagwach                  |      |         | Source:Conditional Grant to Primary Ed  |           | 4,978  |
| LCII: Pachua              | LCI: Atimkikoma Primary School  | Atimkikoma Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 2,714  |
| LCII: Pachua              | LCI: Pachua Pakuba ps           | Pachua Pakuba Primary School    |      |         | Source:Conditional Grant to Primary Ed  |           | 2,887  |
| LCII: Pubec               | LCI: Larakaraka                 | Larakaraka Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 3,511  |
| LCII: Pubec               | LCI: Lagotcugu Primary School   | Lagotcugu Primary School        |      |         | Source:Conditional Grant to Primary Ed  |           | 6,272  |
| Total LCIII: Namokora     |                                 | LCIV: Chua                      |      |         |   |           | 37,256 |
| LCII: Kalabong            | LCI: Kalabong Primary School    | Kalabong Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 4,447  |
| LCII: Pagwok              | LCI: Dog dem ps                 | Dog Dam Primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 1,781  |
| LCII: Pagwok              | LCI: Ogul Primary School        | Ogul Primary School             |      |         | Source:Conditional Grant to Primary Ed  |           | 2,178  |
| LCII: Pagwok              | LCI: Oryebo Primary School      | Oryebo Primary School           |      |         | Source:Conditional Grant to Primary Ed  |           | 2,923  |
| LCII: Pagwok              | LCI: Namokora P/s               | Namokora Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 6,235  |
| LCII: Pagwok              | LCI: Alima Lagot Primary School | Alima Lagot Primary School      |      |         | Source:Conditional Grant to Primary Ed  |           | 3,127  |
| LCII: Pagwok              | LCI: Lakoga ps                  | Lakoga Parent Primary School    |      |         | Source:Conditional Grant to Primary Ed  |           | 2,675  |
| LCII: Pagwok              | LCI: Onyalla ps                 | Onyalla Primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 4,236  |
| LCII: Pugoda East         | LCI: Bola ps                    | Bola Primaary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 2,996  |
| LCII: Pugoda West         | LCI: Deite Hill Primary School  | Deite Hill Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 2,220  |
| LCII: Pugoda West         | LCI: Guda Primary School        | Guda Primary School             |      |         | Source:Conditional Grant to Primary Ed  |           | 4,437  |
| Total LCIII: Omiya Anyima |                                 | LCIV: Chua                      |      |         |   |           | 43,883 |
| LCII: Akobi               | LCI: Gwokongwee Primary School  | Gwokongwee Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 3,051  |
| LCII: Akobi               | LCI: Akoi Labwor-mor ps         | Akobi Labwor-mor Primary School |      |         | Source:Conditional Grant to Primary Ed  |           | 2,484  |
| LCII: Melong              | LCI: Kalele ps                  | Kalele Primary School           |      |         | Source:Conditional Grant to Primary Ed  |           | 2,617  |
| LCII: Melong              | LCI: Kumele Primary School      | Kumele Primary School           |      |         | Source:Conditional Grant to Primary Ed  |           | 4,317  |
| LCII: Palwo-kal           | LCI: Lodwar P/s                 | Lodwar Primary School           |      |         | Source:Conditional Grant to Primary Ed  |           | 5,216  |
| LCII: Palwo-kal           | LCI: Omiya Anyima Lopur Primary | Lopur Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 7,197  |
| LCII: Palwo-kal           | LCI: Wigweng Primary School     | Wigweng Primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 3,545  |
| LCII: Panyum-Pella        | LCI: Pella Primary School       | Pella Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 4,523  |
| LCII: Panyum-Pella        | LCI: Lajokogayo P/s             | Lajokogayo Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 4,886  |
| LCII: Panyum-Pella        | LCI: Lyelokwar Primary School   | Lyellokwar Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 2,842  |
| LCII: Panyum-Pella        | LCI: Aywee Primary School       | Aywee Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 3,203  |
| Total LCIII: Orom         |                                 | LCIV: Chua                      |      |         |   |           | 48,512 |
| LCII: Akurumo             | LCI: Lucomo Primary School      | Lucomo Primary School           |      |         | Source:Conditional Grant to Primary Ed  |           | 3,125  |
| LCII: Katwotwo            | LCI: Loluko ps                  | Loluko Primary School           |      |         | Source:Conditional Grant to Primary Ed  |           | 3,945  |
| LCII: Kiteny              | LCI: Lokoropwac Primary School  | Lokoropwac Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 2,680  |
| LCII: Kiteny              | LCI: Lodum Oyere                | Lodum Oyere                     |      |         | Source:Conditional Grant to Primary Ed  |           | 2,753  |
| LCII: Kiteny              | LCI: Morongole Primary School   | Morongole Primary School        |      |         | Source:Conditional Grant to Primary Ed  |           | 2,738  |
| LCII: Kiteny              | LCI: Lakogera Primary School    | Lakogera Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 3,245  |
| LCII: Kiteny              | LCI: Ladotonen Primary School   | Ladotonen Primary School        |      |         | Source:Conditional Grant to Primary Ed  |           | 3,496  |
| LCII: Kiteny              | LCI: Lalekan Primary School     | Lalekan Primary School          |      |         | Source:Conditional Grant to Primary Ed  |           | 2,962  |
| LCII: Lolwa               | LCI: Orom Primary School        | Orom Primary School             |      |         | Source:Conditional Grant to Primary Ed  |           | 5,025  |
| LCII: Lolwa               | LCI: Lunganyura Primary School  | Lunganyura Primary School       |      |         | Source:Conditional Grant to Primary Ed  |           | 2,962  |
| LCII: Lolwa               | LCI: Camgweng ps                | Camgweng Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 3,989  |
| LCII: Lolwa               | LCI: Agoromin ps                | Agoromin Primary School         |      |         | Source:Conditional Grant to Primary Ed  |           | 2,740  |
| LCII: Okuti               | LCI: Locomo ps                  | Locom Primary School            |      |         | Source:Conditional Grant to Primary Ed  |           | 2,853  |

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget     |           |           | 2012/13 Approved Estimates             |           |           |
|--|--|-----------------------------|-----------|-----------|--|-----------|-----------|
| Lower Local Services   |  | Total                       | Wage      | N' Wage   | GoU Dev                                | Donor Dev | Total     |
| LCII: Okuti  | LCI: kwarayo Okuti Primry School               | Kwarayo Okuti Primry School |           |           | Source:Conditional Grant to Primary Ed |           | 3,438     |
| LCII: Okuti  | LCI: Lokom ps                                  | Lokom Primary School        |           |           | Source:Conditional Grant to Primary Ed |           | 2,560     |
| Total Cost of Output 078151:                                       |  | 386,935                     | 0         | 393,919   | 0                                      | 0         | 393,919   |
| Total Cost of Lower Local Services                                 |  | 386,935                     | 0         | 393,919   | 0                                      | 0         | 393,919   |
| Higher LG Services   |  | Total                       | Wage      | N' Wage   | GoU Dev                                | Donor Dev | Total     |
| <b>Output:078101 Primary Teaching Services</b>                     |  |                             |           |           |  |           |           |
| 211103   | Allowances                                     | 30,200                      |           |           |  |           | 0         |
| 212101   | Social Security Contributions (NSSF)           | 0                           |           | 1,156,644 | 10,000                                 |           | 1,166,644 |
| 221001   | Advertising and Public Relations               | 0                           |           |           |  | 5,196     | 5,196     |
| 221003   | Staff Training                                 | 6,437                       |           |           |  |           | 0         |
| 221005   | Hire of Venue (chairs, projector etc)          | 0                           |           |           |  | 2,570     | 2,570     |
| 221011   | Printing, Stationery, Photocopying and Binding | 7,500                       |           |           |  | 14,756    | 14,756    |
| 221014   | Bank Charges and other Bank related costs      | 0                           |           |           |  | 1,200     | 1,200     |
| 221405   | Primary Teachers' Salaries                     | 4,060,408                   | 4,356,681 |           |  |           | 4,356,681 |
| 224002   | General Supply of Goods and Services           | 32,000                      |           |           |  | 62,134    | 62,134    |
| 227001   | Travel Inland                                  | 0                           |           |           |  | 65,462    | 65,462    |
| 227003   | Carriage, Haulage, Freight and Transport Hire  | 8,000                       |           |           |  | 31,500    | 31,500    |
| 227004   | Fuel, Lubricants and Oils                      | 10,831                      |           |           |  | 6,483     | 6,483     |
| 228002   | Maintenance - Vehicles                         | 0                           |           |           |  | 4,352     | 4,352     |
| 228003   | Maintenance Machinery, Equipment and Furniture | 0                           |           |           |  | 10,264    | 10,264    |
| Total Cost of Output 078101:                                       |  | 4,155,376                   | 4,356,681 | 1,156,644 | 10,000                                 | 203,917   | 5,727,241 |
| <b>Output:078101p PRDP-Primary Teaching Services</b>               |  |                             |           |           |  |           |           |
| 282103   | Scholarships and related costs                 | 0                           |           |           | 8,975                                  |           | 8,975     |
| Total Cost of Output 078101p:                                      |  | 0                           |           |           | 8,975                                  |           | 8,975     |
| <b>Output:108106</b>   |  |                             |           |           |  |           |           |
| 211103   | Allowances                                     | 1,000                       |           |           |  |           | 0         |
| Total Cost of Output 108106:                                       |  | 1,000                       |           |           |  |           | 0         |
| Total Cost of Higher LG Services                                   |  | 4,156,376                   | 4,356,681 | 1,156,644 | 18,975                                 | 203,917   | 5,736,216 |
| Capital Purchases  |  | Total                       | Wage      | N' Wage   | GoU Dev                                | Donor Dev | Total     |
| <b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b> |  |                             |           |           |  |           |           |
| 231006   | Furniture and Fixtures                         | 0                           | 0         | 0         | 0                                      | 157,190   | 157,190   |
| Total LCIII: Akwang  |  | LCIV: Chua                  |           |           |  |           | 65,479    |
| LCII: Lugwar   | LCI: Lokira Ps                                 | Supply of Furnitures        |           |           | Source:Donor Funding                   |           | 65,479    |
| Total LCIII: Mucwini   |  | LCIV: Chua                  |           |           |  |           | 52,463    |
| LCII: Bura   | LCI: Panykel Ps                                | Supply of Furnitures        |           |           | Source:Donor Funding                   |           | 26,231    |
| LCII: Okol   | LCI: Pachua Pakuba Ps                          | Supply of Furnitures        |           |           | Source:Donor Funding                   |           | 26,231    |
| Total LCIII: Orom  |  | LCIV: Chua                  |           |           |  |           | 39,248    |
| LCII: Akurumo  | LCI: Locomo Ps                                 | Supply of Furnitures        |           |           | Source:Donor Funding                   |           | 39,248    |
| Total Cost of Output 078178:                                       |  | 0                           | 0         | 0         | 0                                      | 157,190   | 157,190   |
| <b>Output:078179 Other Capital</b>                                 |  |                             |           |           |  |           |           |



# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget   |          |          | 2012/13 Approved Estimates |                |                |
|--|--|---|----------|----------|----------------------------|----------------|----------------|
| Capital Purchases  |  | Total   | Wage     | N' Wage  | GoU Dev                    | Donor Dev      | Total          |
| 231001   | Non-Residential Buildings                              | 9,585   | 0        | 0        | 410,778                    | 0              | 410,778        |
| <b>Total LCIII: Akwang</b>   |  | LCIV: Chua  |          |          |                            |                | <b>20,103</b>  |
| LCII: Pajimo   | LCI: Akado P/Sch                                       | Construction of One Block of Semi-detached teacher' Source:LGMSD (Former LGDP)        |          |          |                            |                | 20,103         |
| <b>Total LCIII: Kitgum Town Council</b>                              |  | LCIV: Chua  |          |          |                            |                | <b>187,755</b> |
| LCII: Town   | LCI: Not Specified                                     | Renovation of Education Department Office Block Source:Unspent balances – UnCondition |          |          |                            |                | 49,000         |
| LCII: Town   | LCI: 82 primary Schools                                | Installation Lightening Arrester in 82 P/Sch Source:PRDP                              |          |          |                            |                | 138,755        |
| <b>Total LCIII: Lagoro</b>   |  | LCIV: Chua  |          |          |                            |                | <b>74,500</b>  |
| LCII: Lakwor   | LCI: Balakwa P/Sch                                     | Construction of semi-detached teacher' house Source:LGMSD (Former LGDP)               |          |          |                            |                | 60,500         |
| LCII: Lalano   | LCI: Aparo Hill Top P/Sch                              | Supply of 81 3 Seaters desks, 1 Office chair, 1Cupboa Source:LGMSD (Former LGDP)      |          |          |                            |                | 14,000         |
| <b>Total LCIII: Layamo</b>   |  | LCIV: Chua  |          |          |                            |                | <b>1,781</b>   |
| LCII: Pamolo   | LCI: Obem Primary School                               | Construct of Computer Laboratory at Padibe Girls Se Source:PRDP                       |          |          |                            |                | 1,781          |
| <b>Total LCIII: Omiya Anyima</b>                                     |  | LCIV: Chua  |          |          |                            |                | <b>126,639</b> |
| LCII: Panyum-Pella   | LCI: Omiya Anyima Seeds Secondar                       | Supply of assorted laboratory Equipments to Omiya A Source:PRDP                       |          |          |                            |                | 80,898         |
| LCII: Town   | LCI: Not Specified                                     | Construction of semi-detached teacher' house Source:PRDP                              |          |          |                            |                | 45,741         |
| 231002   | Residential Buildings                                  | 122,000   | 0        | 0        | 0                          | 0              | 0              |
| 231006   | Furniture and Fixtures                                 | 11,200  | 0        | 0        | 0                          | 0              | 0              |
| <b>Total Cost of Output 078179:</b>                                  |  | <b>142,785</b>  | <b>0</b> | <b>0</b> | <b>410,778</b>             | <b>0</b>       | <b>410,778</b> |
| <b>Output:078180 Classroom construction and rehabilitation</b>       |  |   |          |          |                            |                |                |
| 231001   | Non-Residential Buildings                              | 700,800   | 0        | 0        | 0                          | 940,830        | 940,830        |
| <b>Total LCIII: Kitgum Matidi</b>                                    |  | LCIV: Chua  |          |          |                            |                | <b>171,429</b> |
| LCII: Paibony  | LCI: Mulago P/s  | construction of clss room Source:Donor Funding  |          |          |                            |                | 171,429        |
| <b>Total LCIII: Kitgum Town Council</b>                              |  | LCIV: Chua  |          |          |                            |                | <b>171,429</b> |
| LCII: Pongdwongo   | LCI: kitgum Demostartion P/S                           | classroom construction at Kitgum Demonstration Scho Source:Donor Funding              |          |          |                            |                | 171,429        |
| <b>Total LCIII: Mucwini</b>  |  | LCIV: Chua  |          |          |                            |                | <b>171,429</b> |
| LCII: Pachua   | LCI: Pachua DAGWAC P/s                                 | Construction of 4classroom Source:Donor Funding                                       |          |          |                            |                | 171,429        |
| <b>Total LCIII: Not Specified</b>                                    |  | LCIV: Chua  |          |          |                            |                | <b>171,429</b> |
| LCII: Not Specified  | LCI: Not Specified                                     | Construction of 4classroom Source:Donor Funding                                       |          |          |                            |                | 171,429        |
| <b>Total LCIII: Orom</b>   |  | LCIV: Chua  |          |          |                            |                | <b>171,429</b> |
| LCII: Lolia  | LCI: Orom P/s  | Orom Ps Source:Donor Funding  |          |          |                            |                | 171,429        |
| <b>Total LCIII: Not Specified</b>                                    |  | LCIV: Not Specified   |          |          |                            |                | <b>83,687</b>  |
| LCII: Not Specified  | LCI: Not Specified                                     | Construction of 1 classroom Source:Donor Funding                                      |          |          |                            |                | 83,687         |
| 231002   | Residential Buildings                                  | 61,200  | 0        | 0        | 0                          | 0              | 0              |
| 281501   | Environmental Impact Assessments for Capital Works     | 6,000   | 0        | 0        | 0                          | 0              | 0              |
| 281504   | Monitoring, Supervision and Appraisal of Capital Works | 7,000   | 0        | 0        | 10,168                     | 0              | 10,168         |
| <b>Total LCIII: Kitgum Town Council</b>                              |  | LCIV: Chua  |          |          |                            |                | <b>10,168</b>  |
| LCII: Town   | LCI: Panykel PS  | Monitoring Rehabilitation work Source:District Unconditional Grant - No               |          |          |                            |                | 10,168         |
| <b>Total Cost of Output 078180:</b>                                  |  | <b>775,000</b>  | <b>0</b> | <b>0</b> | <b>10,168</b>              | <b>940,830</b> | <b>950,998</b> |
| <b>Output:078180p PRDP-Classroom construction and rehabilitation</b> |  |   |          |          |                            |                |                |
| 231001   | Non-Residential Buildings                              | 503,180   | 0        | 0        | 440,785                    | 0              | 440,785        |
| <b>Total LCIII: Amida</b>  |  | LCIV: Chua  |          |          |                            |                | <b>43,000</b>  |
| LCII: Koch   | LCI: Gweng Pa Mon P/Sch                                | Construction of 2 Classroom and an Office Source:PRDP                                 |          |          |                            |                | 43,000         |
| <b>Total LCIII: Kitgum Matidi</b>                                    |  | LCIV: Chua  |          |          |                            |                | <b>76,009</b>  |
| LCII: Lumule   | LCI: Camgweng P/Sch                                    | Construction of 1Claasroom an Office and a Store Source:PRDP                          |          |          |                            |                | 25,699         |
| LCII: Lumule   | LCI: Onyaa PS  | Completion of Construction of a Block of two Classro Source:PRDP                      |          |          |                            |                | 50,310         |
| <b>Total LCIII: Namokora</b>   |  | LCIV: Chua  |          |          |                            |                | <b>92,884</b>  |
| LCII: Pugoda East  | LCI: Dog Dem P/Sch                                     | Construction of 2 Classrooms and office Source:PRDP                                   |          |          |                            |                | 43,000         |
| LCII: Pugoda East  | LCI: Deite Hills P/s                                   | Completion of Construction of a Block of two Classro Source:PRDP                      |          |          |                            |                | 49,884         |
| <b>Total LCIII: Omiya Anyima</b>                                     |  | LCIV: Chua  |          |          |                            |                | <b>121,783</b> |
| LCII: Akobi  | LCI: Aputubere P/s                                     | Construction of 2 Classrooms and office . Source:PRDP                                 |          |          |                            |                | 43,000         |
| LCII: Lamit  | LCI: Bishop Ochola P/s                                 | 2 classroom construction Source:PRDP  |          |          |                            |                | 78,783         |
| <b>Total LCIII: Orom</b>   |  | LCIV: Chua  |          |          |                            |                | <b>107,109</b> |
| LCII: Kiteny   | LCI: Morongole P/Sch                                   | Construction of 2 Classrooms and a staff room Source:PRDP                             |          |          |                            |                | 43,000         |
| LCII: Kiteny   | LCI: Morongole PS                                      | Construction of 2 Classrooms an office and a store. Source:PRDP                       |          |          |                            |                | 64,109         |

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings                                     |                                  | 2011/12 Approved Budget                               |      |         | 2012/13 Approved Estimates               |           |         |
|---|----------------------------------|---|------|---------|--|-----------|---------|
| Capital Purchases   |                                  | Total   | Wage | N' Wage | GoU Dev                                  | Donor Dev | Total   |
| 281504 Monitoring, Supervision and Appraisal of Capital Works |                                  | 0   | 0    | 0       | 18,771                                   | 0         | 18,771  |
| Total LCIII: Kitgum Town Council                              |                                  | LCIV: Chua  |      |         |  |           | 18,771  |
| LCII: Town  | LCI: Not Specified               | Monotoring and Supervision of projects                |      |         | Source:District Unconditional Grant - No |           | 18,771  |
| Total Cost of Output 078180p:                                 |                                  | 503,180   | 0    | 0       | 459,556                                  | 0         | 459,556 |
| Output:078181 Latrine construction and rehabilitation         |                                  |   |      |         |  |           |         |
| 231001 Non-Residential Buildings                              |                                  | 140,847   | 0    | 0       | 29,287                                   | 130,000   | 159,287 |
| Total LCIII: Amida  |                                  | LCIV: Chua  |      |         |  |           | 9,689   |
| LCII: Koch  | LCI: Gwokongwe Ps                | Completion of 5 stances of VIP Latrine                |      |         | Source:Conditional Grant to SFG          |           | 502     |
| LCII: Lukwor  | LCI: Lokira PS                   | Construction of 5-stance VIP Teachers latrines.       |      |         | Source:Conditional Grant to SFG          |           | 806     |
| LCII: Pager   | LCI: Akado and Gweng Pa Mon P/S  | Completion of 2 stances of VIP Latrineat Amida & M    |      |         | Source:Conditional Grant to SFG          |           | 8,381   |
| Total LCIII: Kitgum Matidi                                    |                                  | LCIV: Chua  |      |         |  |           | 7,823   |
| LCII: Ibakara   | LCI: Onyaa Ps                    | Completion of 5 stances of VIP Latrine                |      |         | Source:Conditional Grant to SFG          |           | 7,823   |
| Total LCIII: Lagoro   |                                  | LCIV: Chua  |      |         |  |           | 399     |
| LCII: Laber   | LCI: Buluzi Ps                   | Completion of 5stances of VIP Latrine                 |      |         | Source:Conditional Grant to SFG          |           | 399     |
| Total LCIII: Mucwini  |                                  | LCIV: Chua  |      |         |  |           | 808     |
| LCII: Kiteny  | LCI: Lokoropwac PS               | Construction of 5-stance VIP Teachers latrines.       |      |         | Source:Conditional Grant to SFG          |           | 404     |
| LCII: Pubec   | LCI: Larakaraka PS               | Construction of 5-stance VIP Teachers latrines.       |      |         | Source:Conditional Grant to SFG          |           | 405     |
| Total LCIII: Namokora   |                                  | LCIV: Chua  |      |         |  |           | 947     |
| LCII: Pagwok  | LCI: Lakoga PS                   | Construction of 5-stance VIP Teachers latrines.       |      |         | Source:Conditional Grant to SFG          |           | 404     |
| LCII: Pugoda East   | LCI: Oryebo Ps                   | Completion of 5 stances of VIP Latrine                |      |         | Source:Conditional Grant to SFG          |           | 544     |
| Total LCIII: Omiya Anyima                                     |                                  | LCIV: Chua  |      |         |  |           | 130,388 |
| LCII: Melong  | LCI: Kalele PS                   | Construction of 5-stance VIP Teachers latrines.       |      |         | Source:Conditional Grant to SFG          |           | 130,388 |
| Total LCIII: Orom   |                                  | LCIV: Chua  |      |         |  |           | 9,231   |
| LCII: Kiteny  | LCI: Lodumoyere Ps               | Completion of 5 stances of VIP Latrine                |      |         | Source:Conditional Grant to SFG          |           | 236     |
| LCII: Lolia   | LCI: Lakongera P/Sch             | Completion of 5 stances of VIP Latrine                |      |         | Source:Conditional Grant to SFG          |           | 8,077   |
| LCII: Lolwa   | LCI: Camgweng, Ogul, and Gwokon  | Construction of 2-stance VIP Teachers latrines at Oro |      |         | Source:Conditional Grant to SFG          |           | 638     |
| LCII: Okuti   | LCI: Locom Ps                    | Completion of 5 stances of VIP Latrine                |      |         | Source:Conditional Grant to SFG          |           | 280     |
| 231006 Furniture and Fixtures                                 |                                  | 0   | 0    | 0       | 2,810                                    | 0         | 2,810   |
| Total LCIII: Mucwini  |                                  | LCIV: Chua  |      |         |  |           | 880     |
| LCII: Pubec   | LCI: Larakaraka Ps               | Supply of School furniture                            |      |         | Source:Conditional Grant to SFG          |           | 880     |
| Total LCIII: Omiya Anyima                                     |                                  | LCIV: Chua  |      |         |  |           | 329     |
| LCII: Akobi   | LCI: Labworomor Ps               | Supply of School furniture                            |      |         | Source:Conditional Grant to SFG          |           | 329     |
| Total LCIII: Orom   |                                  | LCIV: Chua  |      |         |  |           | 1,602   |
| LCII: Okuti   | LCI: Locom                       | Supply of School furniture                            |      |         | Source:Conditional Grant to SFG          |           | 1,602   |
| 281504 Monitoring, Supervision and Appraisal of Capital Works |                                  | 2,265   | 0    | 0       | 10,167                                   | 0         | 10,167  |
| Total LCIII: Not Specified                                    |                                  | LCIV: Chua  |      |         |  |           | 10,167  |
| LCII: Not Specified   | LCI: Alima Lagot, Dogdem, Guda,O | Monitorong Latrine Construction.                      |      |         | Source:Conditional Grant to SFG          |           | 10,167  |
| Total Cost of Output 078181:                                  |                                  | 143,112   | 0    | 0       | 42,265                                   | 130,000   | 172,265 |
| Output:078181p PRDP-Latrine construction and rehabilitation   |                                  |   |      |         |  |           |         |

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget                              |          |                                 | 2012/13 Approved Estimates |               |                |
|--|--|--|----------|---------------------------------|----------------------------|---------------|----------------|
| Capital Purchases  |  | Total  | Wage     | N' Wage                         | GoU Dev                    | Donor Dev     | Total          |
| 231001   | Non-Residential Buildings                              | 63,204   | 0        | 0                               | 81,219                     | 0             | 81,219         |
| <b>Total LCIII: Akwang</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>9,200</b>   |
| LCII: Lamit  | LCI: Bishop Ochola P/S                                 | Construction of 5-stance VIP latrines.               |          | Source:PRDP                     |                            |               | 9,200          |
| <b>Total LCIII: Amida</b>  |  | LCIV: Chua   |          |                                 |                            |               | <b>4,637</b>   |
| LCII: Okidi  | LCI: Alero P/Sch                                       | Costruction of 2 Stance VIP latrine                  |          | Source:PRDP                     |                            |               | 4,637          |
| <b>Total LCIII: Kitgum Matidi</b>  |  | LCIV: Chua   |          |                                 |                            |               | <b>15,291</b>  |
| LCII: Lumule   | LCI: Potuke P/Sch                                      | Construction of 5 Stance VIP latrine                 |          | Source:PRDP                     |                            |               | 13,523         |
| LCII: Lumule   | LCI: Onyaa PS  | Construction of 5-stance VIP latrines.               |          | Source:PRDP                     |                            |               | 1,768          |
| <b>Total LCIII: Kitgum Town Council</b>                                  |  | LCIV: Chua   |          |                                 |                            |               | <b>6,255</b>   |
| LCII: Town   | LCI: Kitgum Public school                              | Construction of 2 Stance VIP latrine and Girls' Wash |          | Source:PRDP                     |                            |               | 6,255          |
| <b>Total LCIII: Mucwini</b>  |  | LCIV: Chua   |          |                                 |                            |               | <b>9,036</b>   |
| LCII: Pajong   | LCI: Alima Lagot P/Sch                                 | Construction of 2-stance VIP latrines.               |          | Source:PRDP                     |                            |               | 9,036          |
| <b>Total LCIII: Namokora</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>18,399</b>  |
| LCII: Pagwok   | LCI: Lakoga PS   | Construction of 5-stance VIP latrines.               |          | Source:PRDP                     |                            |               | 9,199          |
| LCII: Pugoda East  | LCI: Deite Hills P/Sch                                 | Construction of 5 stance VIP Latrine                 |          | Source:PRDP                     |                            |               | 9,200          |
| <b>Total LCIII: Omiya Anyima</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>9,200</b>   |
| LCII: Palwo-kal  | LCI: Lodwar P/Sch                                      | Construction of 5-stance VIP latrines.               |          | Source:PRDP                     |                            |               | 9,200          |
| <b>Total LCIII: Orom</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>9,200</b>   |
| LCII: Kiteny   | LCI: Morongole PS                                      | Construction of 5-stance VIP latrines.               |          | Source:PRDP                     |                            |               | 9,200          |
| <b>Total Cost of Output 078181p:</b>                                     |  | <b>63,204</b>  | <b>0</b> | <b>0</b>                        | <b>81,219</b>              | <b>0</b>      | <b>81,219</b>  |
| <b>Output:078182 Teacher house construction and rehabilitation</b>       |  |  |          |                                 |                            |               |                |
| 231001   | Non-Residential Buildings                              | 0  | 0        | 0                               | 0                          | 52,223        | 52,223         |
| <b>Total LCIII: Layamo</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>52,223</b>  |
| LCII: Ocettokke  | LCI: obem  | Teachers houses construction at Lokom                |          | Source:Donor Funding            |                            |               | 52,223         |
| 231002   | Residential Buildings                                  | 118,768  | 0        | 0                               | 0                          | 0             | 0              |
| 281504   | Monitoring, Supervision and Appraisal of Capital Works | 4,446  |          |                                 |                            |               | 0              |
| <b>Total Cost of Output 078182:</b>                                      |  | <b>123,214</b>                                       | <b>0</b> | <b>0</b>                        | <b>0</b>                   | <b>52,223</b> | <b>52,223</b>  |
| <b>Output:078182p PRDP-Teacher house construction and rehabilitation</b> |  |  |          |                                 |                            |               |                |
| 231002   | Residential Buildings                                  | 453,008  | 0        | 0                               | 488,000                    | 0             | 488,000        |
| <b>Total LCIII: Amida</b>  |  | LCIV: Chua   |          |                                 |                            |               | <b>49,000</b>  |
| LCII: Koch   | LCI: Gweng pa mon P/s                                  | Construction of one Block of Semi-Detached Teacher   |          | Source: PRDP                    |                            |               | 49,000         |
| <b>Total LCIII: Kitgum Matidi</b>  |  | LCIV: Chua   |          |                                 |                            |               | <b>69,714</b>  |
| LCII: Okidi  | LCI: Okidi P/s   | Construction of one Block of Semi-Detached Teacher   |          | Source:PRDP                     |                            |               | 69,714         |
| <b>Total LCIII: Namokora</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>75,593</b>  |
| LCII: Kalabong   | LCI: Loum P/s  | Construction of Semi Detached teachers` Houses       |          | Source:PRDP                     |                            |               | 26,393         |
| LCII: Pagwok   | LCI: Alima Lagot P/s                                   | Construction of one Block of Semi-Detached Teacher   |          | Source:PRDP                     |                            |               | 26,393         |
| LCII: Pagwok   | LCI: Lokom P/s   | Completion of Construction of one Block of Semi-Det  |          | Source:PRDP                     |                            |               | 9,800          |
| LCII: Pugoda East  | LCI: Guda P/s  | Construction of one Block of Semi-Detached Teacher   |          | Source:PRDP                     |                            |               | 13,006         |
| <b>Total LCIII: Omiya Anyima</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>40,641</b>  |
| LCII: Akobi  | LCI: Gwokongwee P/s                                    | Construction of one Block of Semi-Detached Teacher   |          | Source:PRDP                     |                            |               | 40,641         |
| <b>Total LCIII: Orom</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>253,051</b> |
| LCII: Lolwa  | LCI: Not Specified                                     | Construction of other buildings                      |          | Source:PRDP                     |                            |               | 253,051        |
| 281504   | Monitoring, Supervision and Appraisal of Capital Works | 11,530   |          |                                 |                            |               | 0              |
| <b>Total Cost of Output 078182p:</b>                                     |  | <b>464,538</b>                                       | <b>0</b> | <b>0</b>                        | <b>488,000</b>             | <b>0</b>      | <b>488,000</b> |
| <b>Output:078183 Provision of furniture to primary schools</b>           |  |  |          |                                 |                            |               |                |
| 231006   | Furniture and Fixtures                                 | 129,382  | 0        | 0                               | 44,082                     | 0             | 44,082         |
| <b>Total LCIII: Akwang</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>10,500</b>  |
| LCII: Lamit  | LCI: Not Specified                                     | Supply of School Furniture to Primary School         |          | Source:Conditional Grant to SFG |                            |               | 10,500         |
| <b>Total LCIII: Orom</b>   |  | LCIV: Chua   |          |                                 |                            |               | <b>33,582</b>  |
| LCII: Kiteny   | LCI: Ludumoyere P/Sch                                  | Supply of School Furniture to Primary School         |          | Source:Conditional Grant to SFG |                            |               | 10,500         |
| LCII: Lolia  | LCI: Lakongera P/Sch                                   | Supply of School Furniture to Primary School         |          | Source:Conditional Grant to SFG |                            |               | 10,500         |
| LCII: Lolwa  | LCI: Locom P/Sch                                       | Supply of School Furniture to Primary School         |          | Source:Conditional Grant to SFG |                            |               | 12,582         |
| <b>Total Cost of Output 078183:</b>                                      |  | <b>129,382</b>                                       | <b>0</b> | <b>0</b>                        | <b>44,082</b>              | <b>0</b>      | <b>44,082</b>  |

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings  |                          | 2011/12 Approved Budget   |                  |                  | 2012/13 Approved Estimates |                  |                  |
|--|--------------------------|---|------------------|------------------|----------------------------|------------------|------------------|
| Capital Purchases  |                          | Total   | Wage             | N' Wage          | GoU Dev                    | Donor Dev        | Total            |
| <b>Output:078183p PRDP-Provision of furniture to primary schools</b> |                          |   |                  |                  |                            |                  |                  |
| 231006 Furniture and Fixtures  |                          | 103,785   | 0                | 0                | 149,840                    | 0                | <b>149,840</b>   |
| <b>Total LCIII: Akwang</b>   |                          | LCIV: Chua  |                  |                  |                            |                  | <b>11,800</b>    |
| LCII: Lamit  | LCI: Bishop Ochola P/Sch | Provision of 85 pieces of Furniture to Primary School Source:PRDP |                  |                  |                            |                  | 11,800           |
| <b>Total LCIII: Kitgum Matidi</b>                                    |                          | LCIV: Chua  |                  |                  |                            |                  | <b>22,240</b>    |
| LCII: Lumule   | LCI: Potuke P/Sch        | Supply of School furniture Source:PRDP                            |                  |                  |                            |                  | 10,440           |
| LCII: Lumule   | LCI: Onyaa P/Sch         | Provision of 72 pieces of Furniture to primary school Source:PRDP |                  |                  |                            |                  | 11,800           |
| <b>Total LCIII: Namokora</b>   |                          | LCIV: Chua  |                  |                  |                            |                  | <b>11,800</b>    |
| LCII: Pugoda East  | LCI: Deite Hills P/Sch   | provision of 72 pieces of Furniture to Primary school Source:PRDP |                  |                  |                            |                  | 11,800           |
| <b>Total LCIII: Omiya Anyima</b>                                     |                          | LCIV: Chua  |                  |                  |                            |                  | <b>31,500</b>    |
| LCII: Akobi  | LCI: Wigweng P/Sch       | Supply of Furniture to Primary school Source:PRDP                 |                  |                  |                            |                  | 10,500           |
| LCII: Palwo-kal  | LCI: Gwokongwee P/Sch    | Supply of Furniture to primary sch Source:PRDP                    |                  |                  |                            |                  | 10,500           |
| LCII: Panyum-Pella   | LCI: Kalele P/Sch        | Supply of Furniture to Primary Sch Source:PRDP                    |                  |                  |                            |                  | 10,500           |
| <b>Total LCIII: Orom</b>   |                          | LCIV: Chua  |                  |                  |                            |                  | <b>72,500</b>    |
| LCII: Kiteny   | LCI: Lakongera P/Sch     | Provision of 85 pieces of Furniture to Primary School Source:PRDP |                  |                  |                            |                  | 11,800           |
| LCII: Kiteny   | LCI: Locom PS            | Provision of 72 pieces of Furniture to Primary School Source:PRDP |                  |                  |                            |                  | 2,502            |
| LCII: Lolua  | LCI: Lokoropwac P/Sch    | Provision of 85 pieces of Furniture to Primary School Source:PRDP |                  |                  |                            |                  | 11,800           |
| LCII: Lolwa  | LCI: Lokoropwac P/Sch    | Supply of Furniture to primary Sch Source:PRDP                    |                  |                  |                            |                  | 10,500           |
| LCII: Okuti  | LCI: Morongole P/Sch     | Provision of 72 pieces of Furniture to Primary School Source:PRDP |                  |                  |                            |                  | 11,800           |
| LCII: Okuti  | LCI: Locom P/Sch         | Provision of 72 pieces of Furniture to Primary sch Source:PRDP    |                  |                  |                            |                  | 11,800           |
| LCII: Okuti  | LCI: Onyaa PS            | Provision of 72 pieces of Furniture to Primary School Source:PRDP |                  |                  |                            |                  | 498              |
| LCII: Pugoda West  | LCI: Deite Hills         | Provision of 72 pieces of Furniture to Primary School Source:PRDP |                  |                  |                            |                  | 11,800           |
| <b>Total Cost of Output 078183p:</b>                                 |                          | <b>103,785</b>  | <b>0</b>         | <b>0</b>         | <b>149,840</b>             | <b>0</b>         | <b>149,840</b>   |
| <b>Total Cost of Capital Purchases</b>                               |                          | <b>2,448,199</b>  | <b>0</b>         | <b>0</b>         | <b>1,685,908</b>           | <b>1,280,243</b> | <b>2,966,151</b> |
| <b>Total Cost of function Pre-Primary and Primary Education</b>      |                          | <b>6,991,510</b>  | <b>4,356,681</b> | <b>1,550,563</b> | <b>1,704,883</b>           | <b>1,484,160</b> | <b>9,096,286</b> |

## LG Function 0782 Secondary Education

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

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings                                   |                                     | 2011/12 Approved Budget              |   |           | 2012/13 Approved Estimates |           |           |
|---|-------------------------------------|--------------------------------------|---|-----------|----------------------------|-----------|-----------|
| Lower Local Services  |                                     | Total                                | Wage                                    | N' Wage   | GoU Dev                    | Donor Dev | Total     |
| 263104 Transfers to other gov't units(current)              |                                     | 0                                    | 0                                       | 1,333,759 | 0                          | 0         | 1,333,759 |
| Total LCIII: Akwang   |                                     | LCIV: Chua                           |   |           |                            |           | 135,114   |
| LCII: Lamit   | LCI: Kitgum High School             | Kitgum High School                   | Source:Conditional Grant to Secondary S |           |                            |           | 135,114   |
| Total LCIII: Kitgum Matidi                                  |                                     | LCIV: Chua                           |   |           |                            |           | 38,741    |
| LCII: Ibakara   | LCI: Kitgum Matidi Seeds Secondar   | Kitgum Matidi Seeds Secondary School | Source:Conditional Grant to Secondary S |           |                            |           | 38,741    |
| Total LCIII: Kitgum Town Council                            |                                     | LCIV: Chua                           |   |           |                            |           | 1,038,077 |
| LCII: Guu   | LCI: Kitgum Comprehensive College   | Kitgum Comprehensive College         | Source:Conditional Grant to Secondary S |           |                            |           | 266,318   |
| LCII: Pager   | LCI: YY Okot Mem. College           | YY Okot Mem. College                 | Source:Conditional Grant to Secondary S |           |                            |           | 135,434   |
| LCII: Pager   | LCI: Kitgum Intergrated College     | Kitgum Intergrated College           | Source:Conditional Grant to Secondary S |           |                            |           | 97,398    |
| LCII: Pager   | LCI: St. Bakhita Girls SS           | St. Bakhita Girls SS                 | Source:Conditional Grant to Secondary S |           |                            |           | 10,962    |
| LCII: Pager   | LCI: Rev. Jabuloni Isoke Mem. Colle | Rev. Jabuloni Isoke Mem. College     | Source:Conditional Grant to Secondary S |           |                            |           | 158,497   |
| LCII: Pandwong  | LCI: Kitgum Vision College          | Kitgum Vision College                | Source:Conditional Grant to Secondary S |           |                            |           | 175,569   |
| LCII: Pandwong  | LCI: Kitgum Progressive College     | Kitgum Progressive College           | Source:Conditional Grant to Secondary S |           |                            |           | 96,500    |
| LCII: Pongdwongo  | LCI: Kitgum Alliance College        | Kitgum Alliance College              | Source:Conditional Grant to Secondary S |           |                            |           | 53,731    |
| LCII: Town  | LCI: kitgum Girls Secondary School  | kitgum Girls Secondary School        | Source:Conditional Grant to Secondary S |           |                            |           | 14,556    |
| LCII: Town  | LCI: Green Light College            | Green Light College                  | Source:Conditional Grant to Secondary S |           |                            |           | 6,110     |
| LCII: Westland  | LCI: Kitgum Town College            | Kitgum Town College                  | Source:Conditional Grant to Secondary S |           |                            |           | 23,002    |
| Total LCIII: Lagoro   |                                     | LCIV: Chua                           |   |           |                            |           | 20,812    |
| LCII: Laber   | LCI: Lagoro Seed Secondary School   | Lagoro Seed Secondary School         | Source:Conditional Grant to Secondary S |           |                            |           | 20,812    |
| Total LCIII: Mucwini  |                                     | LCIV: Chua                           |   |           |                            |           | 25,134    |
| LCII: Bura  | LCI: Arch Bishop Janani Loum Mem    | Arch Bishop Janani Loum Mem. School  | Source:Conditional Grant to Secondary S |           |                            |           | 25,134    |
| Total LCIII: Namokora                                       |                                     | LCIV: Chua                           |   |           |                            |           | 57,632    |
| LCII: Pagwok  | LCI: Namokora Vocational SS         | Namokora Vocational SS               | Source:Conditional Grant to Secondary S |           |                            |           | 57,632    |
| Total LCIII: Omiya Anyima                                   |                                     | LCIV: Chua                           |   |           |                            |           | 13,928    |
| LCII: Palwo-kal   | LCI: Omiya Anyima SS                | Omiya Anyima SS                      | Source:Conditional Grant to Secondary S |           |                            |           | 13,928    |
| Total LCIII: Orom   |                                     | LCIV: Chua                           |   |           |                            |           | 4,322     |
| LCII: Lolia   | LCI: Orom Seed econdary School      | Orom Seed econdary School            | Source:Conditional Grant to Secondary S |           |                            |           | 4,322     |
| Total Cost of Output 078251:                                |                                     | 0                                    | 0                                       | 1,333,759 | 0                          | 0         | 1,333,759 |
| Total Cost of Lower Local Services                          |                                     | 0                                    | 0                                       | 1,333,759 | 0                          | 0         | 1,333,759 |
| Higher LG Services  |                                     | Total                                | Wage                                    | N' Wage   | GoU Dev                    | Donor Dev | Total     |
| Output:078201 Secondary Teaching Services                   |                                     |                                      |   |           |                            |           |           |
| 221406 Secondary Teachers' Salaries                         |                                     | 735,672                              | 991,090                                 |           |                            |           | 991,090   |
| Total Cost of Output 078201:                                |                                     | 735,672                              | 991,090                                 |           |                            |           | 991,090   |
| Total Cost of Higher LG Services                            |                                     | 735,672                              | 991,090                                 |           |                            |           | 991,090   |
| Capital Purchases   |                                     | Total                                | Wage                                    | N' Wage   | GoU Dev                    | Donor Dev | Total     |
| Output:078272 Buildings & Other Structures (Administrative) |                                     |                                      |   |           |                            |           |           |
| 231001 Non-Residential Buildings                            |                                     | 200,000                              | 0                                       | 0         | 150,000                    | 0         | 150,000   |
| Total LCIII: Akwang   |                                     | LCIV: Chua                           |   |           |                            |           | 150,000   |
| LCII: Lamit   | LCI: Kitgum High School.            | Construction of a Library.           | Source:Construction of Secondary School |           |                            |           | 150,000   |
| Total Cost of Output 078272:                                |                                     | 200,000                              | 0                                       | 0         | 150,000                    | 0         | 150,000   |
| Output:078277 Specialised Machinery and Equipment           |                                     |                                      |   |           |                            |           |           |
| 231005 Machinery and Equipment                              |                                     | 80,898                               |   |           |                            |           | 0         |
| Total Cost of Output 078277:                                |                                     | 80,898                               |   |           |                            |           | 0         |
| Total Cost of Capital Purchases                             |                                     | 280,898                              | 0                                       | 0         | 150,000                    | 0         | 150,000   |
| Total Cost of function Secondary Education                  |                                     | 1,016,570                            | 991,090                                 | 1,333,759 | 150,000                    | 0         | 2,474,849 |

## LG Function 0783 Skills Development

| Thousand Uganda Shillings                        |  | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates |           |         |
|--|--|-------------------------|------|---------|----------------------------|-----------|---------|
| Higher LG Services                               |  | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total   |
| <b>Output:078301 Tertiary Education Services</b> |  |                         |      |         |                            |           |         |
| 211101 General Staff Salaries                    |  | 373,616                 |      |         |                            |           | 0       |
| 21404 District Tertiary Institutions             |  | 0                       |      | 476,487 |                            |           | 476,487 |

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings                        | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |           |                  |
|--|-------------------------|----------------|----------------|----------------------------|-----------|------------------|
| Higher LG Services                               | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total            |
| 221404 Tertiary Teachers' Salaries               | 0                       | 513,649        |                |                            |           | 513,649          |
| 282103 Scholarships and related costs            | 24,000                  |                |                | 24,000                     |           | 24,000           |
| <i>Total Cost of Output 078301:</i>              | <i>397,616</i>          | <i>513,649</i> | <i>476,487</i> | <i>24,000</i>              |           | <i>1,014,136</i> |
| <b>Total Cost of Higher LG Services</b>          | <b>397,616</b>          | <b>513,649</b> | <b>476,487</b> | <b>24,000</b>              |           | <b>1,014,136</b> |
| <b>Total Cost of function Skills Development</b> | <b>397,616</b>          | <b>513,649</b> | <b>476,487</b> | <b>24,000</b>              |           | <b>1,014,136</b> |

## LG Function 0784 Education & Sports Management and Inspection

| Thousand Uganda Shillings  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |                |
|--|-------------------------|---------------|---------------|----------------------------|---------------|----------------|
| Higher LG Services   | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total          |
| <i>Output:078401 Education Management Services</i>                                   |                         |               |               |                            |               |                |
| 211101 General Staff Salaries  | 50,261                  | 54,489        |               |                            |               | 54,489         |
| 211103 Allowances  | 3,000                   |               |               |                            |               | 0              |
| 213002 Incapacity, death benefits and funeral expenses                               | 0                       |               | 2,000         |                            |               | 2,000          |
| 221001 Advertising and Public Relations  | 0                       |               | 650           |                            | 1,100         | 1,750          |
| 221005 Hire of Venue (chairs, projector etc)   | 0                       |               |               |                            | 400           | 400            |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,794                   |               | 288           |                            | 3,200         | 3,488          |
| 224002 General Supply of Goods and Services  | 2,000                   |               | 8,500         |                            | 8,000         | 16,500         |
| 227001 Travel Inland   | 0                       |               | 1,465         |                            | 2,300         | 3,765          |
| 227003 Carriage, Haulage, Freight and Transport Hire                                 | 0                       |               |               |                            | 1,000         | 1,000          |
| 227004 Fuel, Lubricants and Oils   | 34,850                  |               | 8,540         |                            | 2,764         | 11,304         |
| <i>Total Cost of Output 078401:</i>  | <i>91,905</i>           | <i>54,489</i> | <i>21,442</i> |                            | <i>18,764</i> | <i>94,695</i>  |
| <i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i> |                         |               |               |                            |               |                |
| 211103 Allowances  | 19,582                  |               |               |                            |               | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                                | 9,560                   |               | 1,000         |                            |               | 1,000          |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 19,720                  |               |               |                            |               | 0              |
| 224002 General Supply of Goods and Services  | 5,607                   |               |               |                            |               | 0              |
| 227001 Travel Inland   | 0                       |               | 7,000         |                            |               | 7,000          |
| 227004 Fuel, Lubricants and Oils   | 8,100                   |               | 7,000         |                            |               | 7,000          |
| 228002 Maintenance - Vehicles  | 0                       |               | 848           |                            |               | 848            |
| <i>Total Cost of Output 078402:</i>  | <i>62,569</i>           |               | <i>15,848</i> |                            |               | <i>15,848</i>  |
| <i>Output:078403 Sports Development services</i>                                     |                         |               |               |                            |               |                |
| 211103 Allowances  | 3,000                   |               |               |                            |               | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,600                   |               |               |                            |               | 0              |
| 224002 General Supply of Goods and Services  | 4,500                   |               | 4,000         |                            |               | 4,000          |
| 227001 Travel Inland   | 0                       |               | 8,000         |                            |               | 8,000          |
| 227004 Fuel, Lubricants and Oils   | 7,400                   |               | 3,000         |                            |               | 3,000          |
| <i>Total Cost of Output 078403:</i>  | <i>17,500</i>           |               | <i>15,000</i> |                            |               | <i>15,000</i>  |
| <b>Total Cost of Higher LG Services</b>  | <b>171,974</b>          | <b>54,489</b> | <b>52,290</b> |                            | <b>18,764</b> | <b>125,543</b> |
| Capital Purchases  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total          |
| <i>Output:078476 Office and IT Equipment (including Software)</i>                    |                         |               |               |                            |               |                |
| 231005 Machinery and Equipment   | 12,408                  |               |               |                            |               | 0              |
| <i>Total Cost of Output 078476:</i>  | <i>12,408</i>           |               |               |                            |               | <i>0</i>       |
| <i>Output:078479 Other Capital</i>   |                         |               |               |                            |               |                |
| 231001 Non-Residential Buildings   | 49,798                  |               |               |                            |               | 0              |
| <i>Total Cost of Output 078479:</i>  | <i>49,798</i>           |               |               |                            |               | <i>0</i>       |
| <b>Total Cost of Capital Purchases</b>   | <b>62,206</b>           |               |               |                            |               | <b>0</b>       |
| <b>Total Cost of function Education &amp; Sports Management and Inspection</b>       | <b>234,180</b>          | <b>54,489</b> | <b>52,290</b> |                            | <b>18,764</b> | <b>125,543</b> |

## LG Function 0785 Special Needs Education

| Thousand Uganda Shillings | 2011/12 Approved Budget |  |  | 2012/13 Approved Estimates |  |  |
|---------------------------|-------------------------|--|--|----------------------------|--|--|
|---------------------------|-------------------------|--|--|----------------------------|--|--|

# Vote: 527 Kitgum District

## Workplan 6: Education

| Thousand Uganda Shillings                             |   | 2011/12 Approved Budget |           |           | 2012/13 Approved Estimates |           |            |
|---|---|-------------------------|-----------|-----------|----------------------------|-----------|------------|
| Higher LG Services                                    |   | Total                   | Wage      | N' Wage   | GoU Dev                    | Donor Dev | Total      |
| <i>Output:078501 Special Needs Education Services</i> |   |                         |           |           |                            |           |            |
| 224002 General Supply of Goods and Services           |   | 13,942                  |           |           | 8,602                      |           | 8,602      |
|   | <i>Total Cost of Output 078501:</i>                   | 13,942                  |           |           | 8,602                      |           | 8,602      |
|   | <b>Total Cost of Higher LG Services</b>               | 13,942                  |           |           | 8,602                      |           | 8,602      |
|   | <b>Total Cost of function Special Needs Education</b> | 13,942                  |           |           | 8,602                      |           | 8,602      |
| <b>Total Cost of Education</b>                        |   | 8,653,818               | 5,915,909 | 3,413,099 | 1,887,485                  | 1,502,924 | 12,719,417 |



# Vote: 527 Kitgum District

## Workplan 7a: Roads and Engineering

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 61,300                     | 71,533                 |
| District Unconditional Grant - Non Wage         | 2,996                      | 5,492                  |
| Locally Raised Revenues                         | 5,192                      | 9,091                  |
| Transfer of District Unconditional Grant - Wage | 53,112                     | 56,950                 |
| <i>Development Revenues</i>                     | 5,603,349                  | 9,209,625              |
| Unspent balances – Conditional Grants           | 237,184                    |                        |
| Donor Funding                                   | 2,475,500                  | 6,294,741              |
| Equalisation Grant                              | 28,150                     |                        |
| Multi-Sectoral Transfers to LLGs                |                            | 326,098                |
| Other Transfers from Central Government         | 1,216,003                  | 1,007,642              |
| Roads Rehabilitation Grant                      | 1,646,512                  | 1,581,144              |
| <b>Total Revenues</b>                           | <b>5,664,649</b>           | <b>9,281,158</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 61,300                     | 71,533                 |
| Wage  | 53,112                     | 56,950                 |
| Non Wage  | 8,188                      | 14,583                 |
| <i>Development Expenditure</i>                  | 5,603,349                  | 9,209,625              |
| Domestic Development                            | 3,127,849                  | 2,914,884              |
| Donor Development                               | 2,475,500                  | 6,294,741              |
| <b>Total Expenditure</b>                        | <b>5,664,649</b>           | <b>9,281,158</b>       |

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

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

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

| <i>Thousand Uganda Shillings</i>                             | <b>2011/12 Approved Budget</b> | <b>2012/13 Approved Estimates</b> |                |                |                  |              |
|--|--------------------------------|-----------------------------------|----------------|----------------|------------------|--------------|
| <b>Lower Local Services</b>                                  | <b>Total</b>                   | <b>Wage</b>                       | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:048151 Community Access Road Maintenance (LLS)</b> |                                |                                   |                |                |                  |              |
| 263104 Transfers to other gov't units(current)               | 317,419                        |                                   |                |                |                  | 0            |
| <b>Total Cost of Output 048151:</b>                          | <b>317,419</b>                 |                                   |                |                |                  | <b>0</b>     |
| <b>Output:048158 District Roads Maintenance (URF)</b>        |                                |                                   |                |                |                  |              |



# Vote: 527 Kitgum District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings  |  |               | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates             |           |           |
|--|--|---------------|-------------------------|--------|---------|--|-----------|-----------|
| Lower Local Services   |  |               | Total                   | Wage   | N' Wage | GoU Dev                                | Donor Dev | Total     |
| 263204   | Transfers to other gov't units(capital)            |               | 0                       | 0      | 0       | 969,048                                | 0         | 969,048   |
| <b>Total LCIII: Amida</b>  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Akworo   | LCI: Awuch-Lanydyang                               | Works Roads   |                         |        |         | Source:Unspent balances – Conditional  |           |           |
| LCII: Koch   | LCI: Akworo- Okidi                                 | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| LCII: Lamola   | LCI: Awuch- Lanydyang                              | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| LCII: Okidi  | LCI: Awuch- Lanydyang                              | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Kitgum Matidi</b>  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Oryang   | LCI: Oryang- Lumule CAR                            | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| LCII: Paibony  | LCI: Mucwini- Kitgum Matidi                        | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Kitgum Town Council</b>                                  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Town   | LCI: Mucwini- Namokor, Ayoma-Alu                   | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Lagoro</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Pawidi   | LCI: Lagoro- Pawidi Pager Bridge                   | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Mucwini</b>  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Okol   | LCI: Okol- Lagot CAR                               | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| LCII: Pubec  | LCI: Mucwini-Abino                                 | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Namokora</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Pagwok   | LCI: Mucwini- Namokora                             | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Orom</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Okuti  | LCI: Corner Kalabong- Akilok                       | Works Roads   |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total Cost of Output 048158:</b>                                      |  |               | 0                       | 0      | 0       | 969,048                                | 0         | 969,048   |
| <b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b> |  |               |                         |        |         |  |           |           |
| 263204   | Transfers to other gov't units(capital)            |               | 0                       | 0      | 0       | 326,098                                | 0         | 326,098   |
| <b>Total LCIII: Akwang</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Pajimo   | LCI: Sub County HQ                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Amida</b>  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Koch   | LCI: Sub County HQ                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Kitgum Matidi</b>  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Ibakara  | LCI: Sub County HQ                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Kitgum Town Council</b>                                  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Town   | LCI: Town Clark office                             | Urban Council |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Lagoro</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Laber  | LCI: Sub County HQ                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Layamo</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Pagen  | LCI: Sub County HQ                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Mucwini</b>  |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Pubec  | LCI: Sub County HQ                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Namokora</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Pagwok   | LCI: Not Specified                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Omiya Anyima</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Panyum-Pella   | LCI: Sub County HQ                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total LCIII: Orom</b>   |  |               | LCIV: Chua              |        |         |  |           |           |
| LCII: Lolia  | LCI: Not Specified                                 | Sub County    |                         |        |         | Source:Other Transfers from Central Go |           |           |
| <b>Total Cost of Output 048159:</b>                                      |  |               | 0                       | 0      | 0       | 326,098                                | 0         | 326,098   |
| <b>Total Cost of Lower Local Services</b>                                |  |               | 317,419                 | 0      | 0       | 1,295,146                              | 0         | 1,295,146 |
| Higher LG Services   |  |               | Total                   | Wage   | N' Wage | GoU Dev                                | Donor Dev | Total     |
| <b>Output:048101 Operation of District Roads Office</b>                  |  |               |                         |        |         |  |           |           |
| 211101   | General Staff Salaries                             |               | 53,112                  | 56,950 |         |  |           | 56,950    |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) |               | 0                       |        | 1,320   |  |           | 1,320     |
| 211103   | Allowances   |               | 21,235                  |        |         |  |           | 0         |
| 213001   | Medical Expenses(To Employees)                     |               | 100                     |        | 100     |  |           | 100       |
| 213002   | Incapacity, death benefits and funeral expenses    |               | 200                     |        | 200     |  |           | 200       |
| 221007   | Books, Periodicals and Newspapers                  |               | 622                     |        | 1,008   |  |           | 1,008     |

# Vote: 527 Kitgum District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings  |                    | 2011/12 Approved Budget                                |               |               | 2012/13 Approved Estimates |               |                |
|--|--------------------|--|---------------|---------------|----------------------------|---------------|----------------|
| Higher LG Services   |                    | Total  | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total          |
| 221010 Special Meals and Drinks  |                    | 0  |               | 280           | 900                        | 3,236         | 4,416          |
| 221011 Printing, Stationery, Photocopying and Binding                  |                    | 5,300  |               |               | 400                        | 3,245         | 3,645          |
| 221014 Bank Charges and other Bank related costs                       |                    | 1,800  |               |               | 900                        | 1,000         | 1,900          |
| 223005 Electricity   |                    | 840  |               | 960           |                            | 1,175         | 2,135          |
| 223006 Water   |                    | 180  |               | 400           |                            |               | 400            |
| 224002 General Supply of Goods and Services                            |                    | 1,054  |               | 285           | 2,300                      | 264           | 2,849          |
| 227001 Travel Inland   |                    | 0  |               | 10,030        | 12,317                     | 26,363        | 48,710         |
| 227004 Fuel, Lubricants and Oils                                       |                    | 8,867  |               |               | 4,248                      | 20,211        | 24,459         |
| 228002 Maintenance - Vehicles  |                    | 9,070  |               |               | 4,318                      | 11,352        | 15,670         |
| 228004 Maintenance Other   |                    | 0  |               |               |                            | 776           | 776            |
| <b>Total Cost of Output 048101:</b>                                    |                    | <b>102,380</b>   | <b>56,950</b> | <b>14,583</b> | <b>25,383</b>              | <b>67,621</b> | <b>164,537</b> |
| <b>Output:048103</b>   |                    |  |               |               |                            |               |                |
| 228001 Maintenance - Civil   |                    | 317,419  |               |               |                            |               | 0              |
| <b>Total Cost of Output 048103:</b>                                    |                    | <b>317,419</b>   |               |               |                            |               | <b>0</b>       |
| <b>Total Cost of Higher LG Services</b>                                |                    | <b>419,798</b>   | <b>56,950</b> | <b>14,583</b> | <b>25,383</b>              | <b>67,621</b> | <b>164,537</b> |
| Capital Purchases  |                    | Total  | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total          |
| <b>Output:048172 Buildings &amp; Other Structures (Administrative)</b> |                    |  |               |               |                            |               |                |
| 231001 Non-Residential Buildings                                       |                    | 28,150   | 0             | 0             | 58,500                     | 0             | 58,500         |
| <b>Total LCIII: Amida</b>  |                    | LCIV: Chua   |               |               |                            |               | <b>58,500</b>  |
| LCII: Akworo   | LCI: ....          | <b>Rehabilitation of Office Block</b>                  |               |               |                            |               | 58,500         |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| 231002 Residential Buildings   |                    | 0  | 0             | 0             | 435,500                    | 0             | 435,500        |
| <b>Total LCIII: Amida</b>  |                    | LCIV: Chua   |               |               |                            |               | <b>44,571</b>  |
| LCII: Akworo   | LCI: Tee cwaa      | <b>Renovation of Sub County Chief Residenc</b>         |               |               |                            |               | 39,000         |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| LCII: Akworo   | LCI: Tee cwaa      | <b>Costruction of 2 Stance VIP Latrine</b>             |               |               |                            |               | 5,571          |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| <b>Total LCIII: Kitgum Matidi</b>                                      |                    | LCIV: Chua   |               |               |                            |               | <b>77,071</b>  |
| LCII: Ibakara  | LCI: Bobi central  | <b>Costruction of 2 Stance VIP Latrine</b>             |               |               |                            |               | 5,571          |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| LCII: Ibakara  | LCI: Bobi central  | <b>Costruction of New House for Externsion Workers</b> |               |               |                            |               | 71,500         |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| <b>Total LCIII: Lagoro</b>   |                    | LCIV: Chua   |               |               |                            |               | <b>5,571</b>   |
| LCII: Laber  | LCI: Akuna laber   | <b>Costruction of 2 Stance VIP Latrine</b>             |               |               |                            |               | 5,571          |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| <b>Total LCIII: Layamo</b>   |                    | LCIV: Chua   |               |               |                            |               | <b>77,071</b>  |
| LCII: Pagen  | LCI: Mula mula     | <b>Costruction of 2 Stance VIP Latrine</b>             |               |               |                            |               | 5,571          |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| LCII: Pagen  | LCI: Mula mula     | <b>Costruction of New House for Externsion Workers</b> |               |               |                            |               | 71,500         |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| <b>Total LCIII: Namokora</b>   |                    | LCIV: Chua   |               |               |                            |               | <b>77,072</b>  |
| LCII: Pagwok   | LCI: Oryang        | <b>Costruction of 2 Stance VIP Latrine</b>             |               |               |                            |               | 5,572          |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| LCII: Pagwok   | LCI: Oryang        | <b>Costruction of New House for Externsion Workers</b> |               |               |                            |               | 71,500         |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| <b>Total LCIII: Omiya Anyima</b>                                       |                    | LCIV: Chua   |               |               |                            |               | <b>77,072</b>  |
| LCII: Panyum-Pella   | LCI: Pella central | <b>Costruction of 2 Stance VIP Latrine</b>             |               |               |                            |               | 5,572          |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| LCII: Panyum-Pella   | LCI: Pella central | <b>Costruction of New House for Externsion Workers</b> |               |               |                            |               | 71,500         |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| <b>Total LCIII: Orom</b>   |                    | LCIV: Chua   |               |               |                            |               | <b>77,072</b>  |
| LCII: Lolita   | LCI: Corner        | <b>Costruction of 2 Stance VIP Latrine</b>             |               |               |                            |               | 5,572          |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| LCII: Lolita   | LCI: Corner        | <b>Costruction of New House for Externsion Workers</b> |               |               |                            |               | 71,500         |
|  |                    | Source:LGMSD (Former LGDP)                             |               |               |                            |               |                |
| <b>Total Cost of Output 048172:</b>                                    |                    | <b>28,150</b>  | <b>0</b>      | <b>0</b>      | <b>494,000</b>             | <b>0</b>      | <b>494,000</b> |
| <b>Output:048176 Office and IT Equipment (including Software)</b>      |                    |  |               |               |                            |               |                |

# Vote: 527 Kitgum District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings                                 |                                   | 2011/12 Approved Budget                                 |      |                               | 2012/13 Approved Estimates |           |           |
|---|-----------------------------------|---|------|-------------------------------|----------------------------|-----------|-----------|
| Capital Purchases   |                                   | Total   | Wage | N' Wage                       | GoU Dev                    | Donor Dev | Total     |
| 231005 Machinery and Equipment                            |                                   | 0   | 0    | 0                             | 54,988                     | 0         | 54,988    |
| Total LCIII: Akwang                                       |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Pajimo  | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| LCII: Pajimo  | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,510     |
| Total LCIII: Amida  |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Akworo  | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,510     |
| LCII: Akworo  | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| Total LCIII: Kitgum Matidi                                |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Ibakara   | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| LCII: Ibakara   | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,510     |
| Total LCIII: Lagoro                                       |                                   | LCIV: Chua  |      |                               |                            |           | 6,108     |
| LCII: Laber   | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| LCII: Laber   | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,508     |
| Total LCIII: Layamo                                       |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Pagen   | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| LCII: Pagen   | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,510     |
| Total LCIII: Mucwini                                      |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Pachua  | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| LCII: Pubec   | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,510     |
| Total LCIII: Namokora                                     |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Pagwok  | LCI: Not Specified                | furniters 15 office Chairs, 4 office Desks and 2 Locka  |      | Source:Not Specified          |                            |           | 3,510     |
| LCII: Pugoda East   | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| Total LCIII: Omiya Anyima                                 |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Panyum-Pella  | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| LCII: Panyum-Pella  | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,510     |
| Total LCIII: Orom   |                                   | LCIV: Chua  |      |                               |                            |           | 6,110     |
| LCII: Lolia   | LCI: Not Specified                | Supply of assorted office furniters 15 office Chairs, 4 |      | Source:LGMSD (Former LGDP)    |                            |           | 3,510     |
| LCII: Lohwa   | LCI: Not Specified                | Supply of one Desktop computer and aprinter             |      | Source:LGMSD (Former LGDP)    |                            |           | 2,600     |
| Total Cost of Output 048176:                              |                                   | 0   | 0    | 0                             | 54,988                     | 0         | 54,988    |
| Output:048177 Specialised Machinery and Equipment         |                                   |   |      |                               |                            |           |           |
| 231005 Machinery and Equipment                            |                                   | 44,818  | 0    | 0                             | 0                          | 0         | 0         |
| Total Cost of Output 048177:                              |                                   | 44,818  | 0    | 0                             | 0                          | 0         | 0         |
| Output:048179 Other Capital                               |                                   |   |      |                               |                            |           |           |
| 231001 Non-Residential Buildings                          |                                   | 58,500  |      |                               |                            |           | 0         |
| 231002 Residential Buildings                              |                                   | 435,500   |      |                               |                            |           | 0         |
| Total Cost of Output 048179:                              |                                   | 494,000   |      |                               |                            |           | 0         |
| Output:048180 Rural roads construction and rehabilitation |                                   |   |      |                               |                            |           |           |
| 231003 Roads and Bridges                                  |                                   | 4,677,883   | 0    | 0                             | 0                          | 6,227,120 | 6,227,120 |
| Total LCIII: Amida  |                                   | LCIV: Chua  |      |                               |                            |           | 1,521,528 |
| LCII: Koch  | LCI: Awuch - Lokwor North 12 Km   | Rehabilitation of Community Access Road.                |      | Source:Donor Funding (NUDEIL) |                            |           | 809,321   |
| LCII: Lamola  | LCI: Lamola -Gwengcoo-Lanydyang   | Rehabilitation of Community Access Road.                |      | Source:Donor Funding(NUDEIL)  |                            |           | 712,207   |
| Total LCIII: Kitgum Town Council                          |                                   | LCIV: Chua  |      |                               |                            |           | 518,057   |
| LCII: Pongdwongo  | LCI: Y Y Okot -Ocettoke 8.2 Km    | Rehabilitation of Community Access Road.                |      | Source:Donor Funding(NUDEIL)  |                            |           | 518,057   |
| Total LCIII: Lagoro                                       |                                   | LCIV: Chua  |      |                               |                            |           | 852,476   |
| LCII: Lakwor  | LCI: Lagoro TC- Lalano Central-Ap | Rehabilitation of Community Access Road.                |      | Source:Donor Funding(NUDEIL)  |                            |           | 852,476   |
| Total LCIII: Layamo                                       |                                   | LCIV: Chua  |      |                               |                            |           | 425,082   |
| LCII: Pagen   | LCI: Ocettoke- Okora 6.2 Km       | Rehabilitation of Community Access Road.                |      | Source:Donor Funding(NUDEIL)  |                            |           | 425,082   |
| Total LCIII: Namokora                                     |                                   | LCIV: Chua  |      |                               |                            |           | 1,937,294 |
| LCII: Kalabong  | LCI: Corner Kalabong -Ogul-Onyal  | Rehabilitation of Community Access Road                 |      | Source:Donor Funding(NUDEIL)  |                            |           | 1,096,664 |
| LCII: Pugoda West   | LCI: Omiya Anyima-Lakoga- Onyala  | Rehabilitation of Community Access Road.                |      | Source:Donor Funding(NUDEIL)  |                            |           | 840,631   |
| Total LCIII: Omiya Anyima                                 |                                   | LCIV: Chua  |      |                               |                            |           | 972,683   |
| LCII: Palwo-kal   | LCI: Omiya anyima- omyia pacwa 1  | Rehabilitation of Community Access Road.                |      | Source:Donor Funding(NUDEIL)  |                            |           | 972,683   |
| Total Cost of Output 048180:                              |                                   | 4,677,883   | 0    | 0                             | 0                          | 6,227,120 | 6,227,120 |

# Vote: 527 Kitgum District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings  |                                   | 2011/12 Approved Budget                  |               |  | 2012/13 Approved Estimates |                  |                  |
|--|-----------------------------------|--|---------------|--|----------------------------|------------------|------------------|
| Capital Purchases  |                                   | Total                                    | Wage          | N' Wage                                | GoU Dev                    | Donor Dev        | Total            |
| <b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>   |                                   |  |               |  |                            |                  |                  |
| 231003 Roads and Bridges   |                                   | 0  | 0             | 0                                      | 1,045,368                  | 0                | 1,045,368        |
| <b>Total LCIII: Akwang</b>   |                                   |  |               |  |                            |                  | <b>168,557</b>   |
| LCII: Lamit  | LCI: Ayoma- Alune                 | Completion of Periodic Road Maintenance  |               | Source:Other Transfers from Central Go |                            |                  | 17,716           |
| LCII: Pajimo   | LCI: Akwang- Akado Ps             | Swamp Raising of Akado Swamp             |               | Source:Other Transfers from Central Go |                            |                  | 150,842          |
| <b>Total LCIII: Kitgum Matidi</b>  |                                   |  |               |  |                            |                  | <b>245,381</b>   |
| LCII: Ibakara  | LCI: Kitgum Matidi- Lakwor- Aloto | Rehabilitation of Commuinity Access Road |               | Source:Other Transfers from Central Go |                            |                  | 245,381          |
| <b>Total LCIII: Layamo</b>   |                                   |  |               |  |                            |                  | <b>278,224</b>   |
| LCII: Paibwor  | LCI: Ayoma- Alune                 | Periodic Road Maintenece                 |               | Source:Other Transfers from Central Go |                            |                  | 278,224          |
| <b>Total LCIII: Mucwini</b>  |                                   |  |               |  |                            |                  | <b>29,345</b>    |
| LCII: Yepa   | LCI: Not Specified                | Completion of Periodic Road Maintenance  |               | Source:Other Transfers from Central Go |                            |                  | 29,345           |
| <b>Total LCIII: Omiya Anyima</b>   |                                   |  |               |  |                            |                  | <b>153,637</b>   |
| LCII: Akobi  | LCI: Omiya -anyima- Apotallo      | Periodic Road Maintenance                |               | Source:Other Transfers from Central Go |                            |                  | 139,809          |
| LCII: Melong   | LCI: Omiya anyima- Lagot          | Completion of Periodic Road Maintenance  |               | Source:Other Transfers from Central Go |                            |                  | 13,828           |
| <b>Total LCIII: Orom</b>   |                                   |  |               |  |                            |                  | <b>170,224</b>   |
| LCII: Not Specified  | LCI: Orom- Akilok                 | Completion of Periodic Road Maintenance  |               | Source:Other Transfers from Central Go |                            |                  | 170,224          |
| <b>Total Cost of Output 048180p:</b>                                     |                                   | <b>0</b>                                 | <b>0</b>      | <b>0</b>                               | <b>1,045,368</b>           | <b>0</b>         | <b>1,045,368</b> |
| <b>Total Cost of Capital Purchases</b>                                   |                                   | <b>5,244,851</b>                         | <b>0</b>      | <b>0</b>                               | <b>1,594,356</b>           | <b>6,227,120</b> | <b>7,821,476</b> |
| <b>Total Cost of function District, Urban and Community Access Roads</b> |                                   | <b>5,982,068</b>                         | <b>56,950</b> | <b>14,583</b>                          | <b>2,914,885</b>           | <b>6,294,741</b> | <b>9,281,159</b> |
| <b>Total Cost of Roads and Engineering</b>                               |                                   | <b>5,982,068</b>                         | <b>56,950</b> | <b>14,583</b>                          | <b>2,914,885</b>           | <b>6,294,741</b> | <b>9,281,159</b> |

# Vote: 527 Kitgum District

## Workplan 7b: Water

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 31,783                     | 45,889                 |
| Sanitation and Hygiene                          | 21,000                     | 19,320                 |
| District Unconditional Grant - Non Wage         | 749                        | 16,561                 |
| Locally Raised Revenues                         | 1,298                      | 1,272                  |
| Transfer of District Unconditional Grant - Wage | 8,736                      | 8,736                  |
| <i>Development Revenues</i>                     | 1,113,993                  | 532,141                |
| Unspent balances – Conditional Grants           | 80,589                     | 80,589                 |
| District Equalisation Grant                     |                            |                        |
| Donor Funding                                   | 406,041                    | 3,502                  |
| Conditional transfer for Rural Water            | 627,363                    | 448,050                |
| <b>Total Revenues</b>                           | <b>1,145,776</b>           | <b>578,031</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 31,783                     | 45,889                 |
| Wage  | 8,736                      | 8,736                  |
| Non Wage  | 23,047                     | 37,153                 |
| <i>Development Expenditure</i>                  | 1,113,993                  | 215,742                |
| Domestic Development                            | 707,952                    | 212,240.114            |
| Donor Development                               | 406,041                    | 3,502                  |
| <b>Total Expenditure</b>                        | <b>1,145,776</b>           | <b>261,631</b>         |

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i>                            | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|---|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Higher LG Services</b>                                   | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:098101 Operation of the District Water Office</b> |                                |             |                |                                   |                  |              |
| 211101 General Staff Salaries                               | 8,736                          | 11,309      |                |                                   |                  | 11,309       |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)   | 14,741                         |             |                | 18,832                            |                  | 18,832       |
| 211103 Allowances   | 3,764                          |             | 3,417          |                                   |                  | 3,417        |
| 213001 Medical Expenses(To Employees)                       | 100                            |             |                |                                   |                  | 0            |
| 213002 Incapacity, death benefits and funeral expenses      | 300                            |             |                |                                   |                  | 0            |
| 221007 Books, Periodicals and Newspapers                    | 150                            |             |                |                                   |                  | 0            |
| 221008 Computer Supplies and IT Services                    | 700                            |             |                |                                   |                  | 0            |
| 221010 Special Meals and Drinks                             | 200                            |             | 541            |                                   |                  | 541          |
| 221011 Printing, Stationery, Photocopying and Binding       | 500                            |             | 1,000          |                                   |                  | 1,000        |
| 221012 Small Office Equipment                               | 500                            |             |                |                                   |                  | 0            |
| 221014 Bank Charges and other Bank related costs            | 400                            |             |                |                                   |                  | 0            |
| 221094 Bank Error   | 0                              |             | 0              |                                   |                  | 0            |
| 222001 Telecommunications                                   | 200                            |             |                |                                   |                  | 0            |
| 223005 Electricity  | 600                            |             |                | 200                               |                  | 200          |
| 223006 Water  | 200                            |             |                | 100                               |                  | 100          |
| 224002 General Supply of Goods and Services                 | 200                            |             |                |                                   |                  | 0            |
| 227004 Fuel, Lubricants and Oils                            | 2,000                          |             | 4,743          |                                   |                  | 4,743        |
| 228002 Maintenance - Vehicles                               | 3,000                          |             |                |                                   |                  | 0            |

# Vote: 527 Kitgum District

## Workplan 7b: Water

| Thousand Uganda Shillings   |  | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates |           |         |
|---|--|-------------------------|--------|---------|----------------------------|-----------|---------|
| Higher LG Services  |  | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total   |
| Total Cost of Output 098101:  |  | 36,291                  | 11,309 | 9,701   | 19,132                     |           | 40,142  |
| Output:098101p PRDP-Operation of District Water Office                        |  |                         |        |         |                            |           |         |
| 211103  | Allowances                                     | 0                       |        |         | 5,000                      |           | 5,000   |
| 221010  | Special Meals and Drinks                       | 0                       |        |         | 9,500                      |           | 9,500   |
| 221011  | Printing, Stationery, Photocopying and Binding | 0                       |        |         | 2,000                      |           | 2,000   |
| 224002  | General Supply of Goods and Services           | 0                       |        |         | 500                        |           | 500     |
| 227004  | Fuel, Lubricants and Oils                      | 0                       |        |         | 5,117                      |           | 5,117   |
| 228002  | Maintenance - Vehicles                         | 0                       |        |         | 500                        |           | 500     |
| Total Cost of Output 098101p:   |  | 0                       |        |         | 22,617                     |           | 22,617  |
| Output:098102 Supervision, monitoring and coordination                        |  |                         |        |         |                            |           |         |
| 211103  | Allowances                                     | 5,476                   |        | 2,000   | 13,322                     | 1,000     | 16,322  |
| 221005  | Hire of Venue (chairs, projector etc)          | 200                     |        |         | 1,000                      |           | 1,000   |
| 221010  | Special Meals and Drinks                       | 1,400                   |        | 3,000   | 1,000                      |           | 4,000   |
| 221011  | Printing, Stationery, Photocopying and Binding | 1,400                   |        | 1,000   | 5,747                      | 1,000     | 7,747   |
| 221012  | Small Office Equipment                         | 400                     |        |         |                            |           | 0       |
| 222001  | Telecommunications                             | 393                     |        |         |                            |           | 0       |
| 224002  | General Supply of Goods and Services           | 400                     |        |         | 4,204                      | 1,000     | 5,204   |
| 227001  | Travel Inland                                  | 0                       |        |         |                            | 4,000     | 4,000   |
| 227004  | Fuel, Lubricants and Oils                      | 5,600                   |        | 2,000   |                            | 1,000     | 3,000   |
| 228002  | Maintenance - Vehicles                         | 400                     |        |         |                            |           | 0       |
| Total Cost of Output 098102:  |  | 15,669                  |        | 8,000   | 25,273                     | 8,000     | 41,273  |
| Output:098103 Support for O&M of district water and sanitation                |  |                         |        |         |                            |           |         |
| 211103  | Allowances                                     | 800                     |        |         |                            |           | 0       |
| 221011  | Printing, Stationery, Photocopying and Binding | 259                     |        |         |                            |           | 0       |
| 227004  | Fuel, Lubricants and Oils                      | 1,000                   |        |         |                            |           | 0       |
| 228002  | Maintenance - Vehicles                         | 200                     |        |         |                            |           | 0       |
| Total Cost of Output 098103:  |  | 2,259                   |        |         |                            |           | 0       |
| Output:098104 Promotion of Community Based Management, Sanitation and Hygiene |  |                         |        |         |                            |           |         |
| 211103  | Allowances                                     | 60,192                  |        | 2,000   | 7,449                      | 1,000     | 10,449  |
| 221002  | Workshops and Seminars                         | 0                       |        |         | 2,000                      |           | 2,000   |
| 221005  | Hire of Venue (chairs, projector etc)          | 8,303                   |        | 500     | 1,500                      |           | 2,000   |
| 221010  | Special Meals and Drinks                       | 31,135                  |        | 2,500   | 10,000                     | 3,000     | 15,500  |
| 221011  | Printing, Stationery, Photocopying and Binding | 20,857                  |        | 1,800   | 5,000                      | 1,000     | 7,800   |
| 221012  | Small Office Equipment                         | 0                       |        |         | 100                        |           | 100     |
| 222001  | Telecommunications                             | 12,454                  |        |         |                            |           | 0       |
| 224002  | General Supply of Goods and Services           | 7,784                   |        |         | 2,400                      | 3,500     | 5,900   |
| 227001  | Travel Inland                                  | 0                       |        |         |                            | 5,000     | 5,000   |
| 227004  | Fuel, Lubricants and Oils                      | 62,170                  |        | 3,500   | 20,000                     | 7,183     | 30,683  |
| 228002  | Maintenance - Vehicles                         | 4,670                   |        | 100     |                            |           | 100     |
| Total Cost of Output 098104:  |  | 207,565                 |        | 10,400  | 48,449                     | 20,683    | 79,532  |
| Output:098105 Promotion of Sanitation and Hygiene                             |  |                         |        |         |                            |           |         |
| 211103  | Allowances                                     | 8,202                   |        | 6,000   |                            |           | 6,000   |
| 221010  | Special Meals and Drinks                       | 0                       |        | 6,000   |                            |           | 6,000   |
| 221011  | Printing, Stationery, Photocopying and Binding | 4,350                   |        | 4,000   |                            |           | 4,000   |
| 227004  | Fuel, Lubricants and Oils                      | 8,448                   |        | 5,000   |                            |           | 5,000   |
| Total Cost of Output 098105:  |  | 21,000                  |        | 21,000  |                            |           | 21,000  |
| Total Cost of Higher LG Services  |  | 282,784                 | 11,309 | 49,101  | 115,471                    | 28,683    | 204,563 |
| Capital Purchases   |  | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total   |

# Vote: 527 Kitgum District

## Workplan 7b: Water

| Thousand Uganda Shillings  |                                    | 2011/12 Approved Budget                    |          |  | 2012/13 Approved Estimates |           |               |
|--|------------------------------------|--|----------|--|----------------------------|-----------|---------------|
| Capital Purchases  |                                    | Total                                      | Wage     | N' Wage                                  | GoU Dev                    | Donor Dev | Total         |
| <b>Output:098175 Vehicles &amp; Other Transport Equipment</b>      |                                    |  |          |  |                            |           |               |
| 231004 Transport Equipment   |                                    | 0  | 0        | 0  | 2,205                      | 0         | 2,205         |
| <b>Total LCIII: Kitgum Town Council</b>                            |                                    | LCIV: Chua                                 |          |  |                            |           | <b>2,205</b>  |
| LCII: Town   | LCI: water department motorvehicle | maintenance of vehicles and cycles         |          | Source:Conditional Grant to PAF monito   |                            |           | 2,205         |
| <b>Total Cost of Output 098175:</b>                                |                                    | <b>0</b>                                   | <b>0</b> | <b>0</b>                                 | <b>2,205</b>               | <b>0</b>  | <b>2,205</b>  |
| <b>Output:098180 Construction of public latrines in RGCs</b>       |                                    |  |          |  |                            |           |               |
| 231007 Other Structures  |                                    | 27,000                                     | 0        | 0  | 13,219                     | 0         | 13,219        |
| <b>Total LCIII: Layamo</b>   |                                    | LCIV: Chua                                 |          |  |                            |           | <b>13,219</b> |
| LCII: Pagen  | LCI: market point                  | Construction of 4 stance Drainable Latrine |          | Source:Equalisation Grant                |                            |           | 13,219        |
| <b>Total Cost of Output 098180:</b>                                |                                    | <b>27,000</b>                              | <b>0</b> | <b>0</b>                                 | <b>13,219</b>              | <b>0</b>  | <b>13,219</b> |
| <b>Output:098180p PRDP-Construction of public latrines in RGCs</b> |                                    |  |          |  |                            |           |               |
| 231007 Other Structures  |                                    | 0  | 0        | 0  | 19,681                     | 0         | 19,681        |
| <b>Total LCIII: Lagoro</b>   |                                    | LCIV: Chua                                 |          |  |                            |           | <b>19,681</b> |
| LCII: Laber  | LCI: Lagoro Main Market            | Construction of drainable latrine          |          | Source:Conditional transfer for Rural Wa |                            |           | 19,681        |
| <b>Total Cost of Output 098180p:</b>                               |                                    | <b>0</b>                                   | <b>0</b> | <b>0</b>                                 | <b>19,681</b>              | <b>0</b>  | <b>19,681</b> |
| <b>Output:098183 Borehole drilling and rehabilitation</b>          |                                    |  |          |  |                            |           |               |



# Vote: 527 Kitgum District

## Workplan 7b: Water

| Thousand Uganda Shillings           |                                    | 2011/12 Approved Budget                             |          |          | 2012/13 Approved Estimates             |           |                |
|-------------------------------------|------------------------------------|---|----------|----------|--|-----------|----------------|
| Capital Purchases                   |                                    | Total   | Wage     | N' Wage  | GoU Dev                                | Donor Dev | Total          |
| 231007                              | Other Structures                   | 221,798   | 0        | 0        | 393,726                                | 0         | 393,726        |
| <b>Total LCIII: Akwang</b>          |                                    | LCIV: Chua  |          |          |  |           | <b>23,875</b>  |
| LCII: Lamit                         | LCI: Pem-Lapwapwaka                | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Lamit                         | LCI: Adyee PS WDD 0453             | Rehabilitation of Borehole                          |          |          | Source:Conditional Grant to PAF monito |           | 4,600          |
| LCII: Lugwar                        | LCI: Lugwar C( Gerison home) DW    | Rehabilitation of Borehole                          |          |          | Source:Conditional Grant to PAF monito |           | 4,600          |
| LCII: Lugwar                        | LCI: Gogo- Lelajwang               | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Pajimo                        | LCI: Pajimo Army PS,Atimkikoma P   | Repair of 8 PVC rainwater tanks in selected schools |          |          | Source:Equalisation Grant              |           | 875            |
| LCII: Pajimo                        | LCI: Bola-Paibol DWD 22090         | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| <b>Total LCIII: Amida</b>           |                                    | LCIV: Chua  |          |          |  |           | <b>4,600</b>   |
| LCII: Lamola                        | LCI: Layik east ( Wang Hitler) DWD | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| <b>Total LCIII: Kitgum Matidi</b>   |                                    | LCIV: Chua  |          |          |  |           | <b>51,860</b>  |
| LCII: Ibakara                       | LCI: main market center            | construction of 4 stance drainable latrine          |          |          | Source:Equalisation Grant              |           | 14,600         |
| LCII: Ibakara                       | LCI: Bobi B-Te bye 1 DWD 22370     | Rehabilitation of borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Ibakara                       | LCI: Pagwar (Layamo PS) CD 2543    | Rehabilitation of Borehole                          |          |          | Source:Conditional Grant to PAF monito |           | 4,600          |
| LCII: Lumule                        | LCI: Omatodwe Lupul DWD22317       | Borehole Flushing & desilting                       |          |          | Source:Equalisation Grant              |           | 5,000          |
| LCII: Lumule                        | LCI: Lumule PS CD 2552             | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Paibony                       | LCI: Dog nam                       | Deep Borehole Drilling ( new 2012/2013)             |          |          | Source:Conditional Grant to PAF monito |           | 18,460         |
| <b>Total LCIII: Lagoro</b>          |                                    | LCIV: Chua  |          |          |  |           | <b>22,200</b>  |
| LCII: Laber                         | LCI: trading center                | rehabilitation of borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Lalano                        | LCI: Lamin Pic                     | Deep Borehole drilling ( new 2012/ 2013)            |          |          | Source:Equalisation Grant              |           | 17,600         |
| <b>Total LCIII: Layamo</b>          |                                    | LCIV: Chua  |          |          |  |           | <b>14,200</b>  |
| LCII: Ocettoke                      | LCI: Ocettoke PS CD 3427           | Rehabilitation of Borehole                          |          |          | Source:Conditional Grant to PAF monito |           | 4,600          |
| LCII: Pagen                         | LCI: Pagen Center,(Lakun) WDD08    | Rehabilitation of Borehole                          |          |          | Source:Conditional Grant to PAF monito |           | 4,600          |
| LCII: Pamolo                        | LCI: Obem center-Ayoma PS CD       | Borehole Flushing & desilting                       |          |          | Source:Equalisation Grant              |           | 5,000          |
| <b>Total LCIII: Mucwini</b>         |                                    | LCIV: Chua  |          |          |  |           | <b>47,111</b>  |
| LCII: Akara                         | LCI: Akara PS,Loum PS,Larakaraka   | Repair of 8 PVC rainwater tanks in selected schools |          |          | Source:Equalisation Grant              |           | 875            |
| LCII: Akara                         | LCI: Orima C( Omeny) GS 1336       | Rehabilitation of Borehole                          |          |          | Source:Conditional Grant to PAF monito |           | 4,600          |
| LCII: Ogwapoke                      | LCI: Likol B-Yoo dyang DWD 16208   | Borehole Flushing & desilting                       |          |          | Source:Equalisation Grant              |           | 5,000          |
| LCII: Pachua                        | LCI: Pakuba East                   | Deep Borehole Drilling (new 2012/2013)              |          |          | Source:Conditional Grant to PAF monito |           | 18,460         |
| LCII: Pajong                        | LCI: Agwoko                        | Deep Borehole drilling ( 2011/2012)                 |          |          | Source:Conditional Grant to PAF monito |           | 17,301         |
| LCII: Pubec                         | LCI: Lagot Ocugu,Okol PS,Yepa PS,  | Repair of 8 PVC rainwater tanks in selected schools |          |          | Source:Equalisation Grant              |           | 875            |
| <b>Total LCIII: Namokora</b>        |                                    | LCIV: Chua  |          |          |  |           | <b>60,003</b>  |
| LCII: Pagwok                        | LCI: Kitileng, Adeko               | Deep Borehole Drilling ( 2011/2012)                 |          |          | Source:Conditional Grant to PAF monito |           | 17,301         |
| LCII: Pagwok                        | LCI: Alima Lagot PS                | Construction of Deep Borehole ( 2011/2012)          |          |          | Source:Conditional Grant to PAF monito |           | 17,301         |
| LCII: Pagwok                        | LCI: Kalabong PS,Namokora PS,Gu    | Repair of 8 PVC rainwater tanks in selected schools |          |          | Source:Equalisation Grant              |           | 3,500          |
| LCII: Pugoda East                   | LCI: Oryebo (Lokilik) DWD 25551    | Rehabilitation of Borehole                          |          |          | Source:Conditional Grant to PAF monito |           | 4,600          |
| LCII: Pugoda West                   | LCI: Boroboro                      | Construction of Deep Borehole ( 2011/2012)          |          |          | Source:Conditional Grant to PAF monito |           | 17,301         |
| <b>Total LCIII: Omiya Anyima</b>    |                                    | LCIV: Chua  |          |          |  |           | <b>58,577</b>  |
| LCII: Melong                        | LCI: Kumelewicere                  | Construction of Deep Borehole ( 2011/2012)          |          |          | Source:Conditional Grant to PAF monito |           | 17,301         |
| LCII: Melong                        | LCI: Kumele PS,Lopur PS,Lajok oga  | Repair of 8 PVC rainwater tanks in selected schools |          |          | Source:Equalisation Grant              |           | 875            |
| LCII: Palwo-kal                     | LCI: Obolokome-tecwa DWD 25728     | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Palwo-kal                     | LCI: Orabonyo                      | Deep Borehole Drilling                              |          |          | Source:Equalisation Grant              |           | 18,500         |
| LCII: Panyum-Pella                  | LCI: Kweyo, Lwala                  | Construction of Deep Borehole ( 2011/2012)          |          |          | Source:Conditional Grant to PAF monito |           | 17,301         |
| <b>Total LCIII: Orom</b>            |                                    | LCIV: Chua  |          |          |  |           | <b>111,300</b> |
| LCII: Akurumo                       | LCI: Lobale                        | Deep Borehole drilling (2011/2012)                  |          |          | Source:Conditional Grant to PAF monito |           | 20,500         |
| LCII: Kiteny                        | LCI: Ladot onen-Tekibu WDD0546     | Rehabilitation of borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Kiteny                        | LCI: Bongopii west                 | Deep Borehole drilling ( 2011/2012)                 |          |          | Source:Conditional Grant to PAF monito |           | 20,000         |
| LCII: Lolia                         | LCI: Koono ( Orom Barack) CD 170   | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Lolia                         | LCI: Rukuk                         | Construction of Deep Borehole ( 2011/2012)          |          |          | Source:Conditional Grant to PAF monito |           | 19,000         |
| LCII: Lolwa                         | LCI: Lugerima DWD 22318            | Rehabilitation of Borehole                          |          |          | Source:Equalisation Grant              |           | 4,600          |
| LCII: Lolwa                         | LCI: Toboi                         | Deep Borehole drilling ( 2011/2012)                 |          |          | Source:Conditional Grant to PAF monito |           | 19,000         |
| LCII: Okuti                         | LCI: Akilok North                  | Deep Borehole drilling (new 2012/2013)              |          |          | Source:Conditional Grant to PAF monito |           | 19,000         |
| <b>Total Cost of Output 098183:</b> |                                    | <b>221,798</b>                                      | <b>0</b> | <b>0</b> | <b>393,726</b>                         | <b>0</b>  | <b>393,726</b> |

Output:098183p PRDP-Borehole drilling and rehabilitation



# Vote: 527 Kitgum District

## Workplan 7b: Water

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget                            |        |   | 2012/13 Approved Estimates |           |         |
|----------------------------|--|--|--------|---|----------------------------|-----------|---------|
| Capital Purchases          |  | Total  | Wage   | N' Wage                                 | GoU Dev                    | Donor Dev | Total   |
| 231007                     | Other Structures   | 610,914  | 0      | 0                                       | 285,726                    | 0         | 285,726 |
| Total LCIII: Akwang        |  | LCIV: Chua   |        |   |                            |           | 42,088  |
| LCII: Lamit                | LCI: KutAweno  | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| LCII: Lamit                | LCI: Pem western part                                    | Borehole construction                              |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| LCII: Lugwar               | LCI: Lugwar central-dog gudi                             | Full rehabilitation of borehole                    |        | Source:PRDP Conditional PRDP Condi      |                            | 4,600     |         |
| Total LCIII: Amida         |  | LCIV: Chua   |        |   |                            |           | 9,200   |
| LCII: Akworo               | LCI: Manwoko South                                       | Borehole Rehabilitation,full                       |        | Source:PRDP Conditional transfer for Ru |                            | 4,600     |         |
| LCII: Akworo               | LCI: Gang lela   | Borehole Rehabilitation                            |        | Source:PRDP Conditional transfer for Ru |                            | 4,600     |         |
| Total LCIII: Kitgum Matidi |  | LCIV: Chua   |        |   |                            |           | 75,573  |
| LCII: Ibakara              | LCI: in 10 villages                                      | Retention payment for Deep borehole drilling Sumad |        | Source:PRDP Conditional Transfer to Ru  |                            | 38,085    |         |
| LCII: Oryang               | LCI: Langi   | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| LCII: Paibony              | LCI: Dogtuny   | drilling of borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| Total LCIII: Lagoro        |  | LCIV: Chua   |        |   |                            |           | 13,800  |
| LCII: Lakwor               | LCI: Danya DWD 16029                                     | Borehole Rehabilitation                            |        | Source:PRDP Conditional transfer for Ru |                            | 4,600     |         |
| LCII: Lalano               | LCI: Dem kulukwac  | Full rehabilitation of borehole                    |        | Source:PRDP Conditional transfer        |                            | 4,600     |         |
| LCII: Pawidi               | LCI: Akuna- Tekwogo                                      | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 4,600     |         |
| Total LCIII: Layamo        |  | LCIV: Chua   |        |   |                            |           | 18,744  |
| LCII: Pagen                | LCI: MulaMula  | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| Total LCIII: Mucwini       |  | LCIV: Chua   |        |   |                            |           | 42,088  |
| LCII: Pachua               | LCI: Icegotyena  | Borehole Rehabilitation                            |        | Source:PRDP Conditional transfer for Ru |                            | 4,600     |         |
| LCII: Pubec                | LCI: Buce  | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| LCII: Yepa                 | LCI: Komnuru   | Deep borehole drilling                             |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| Total LCIII: Namokora      |  | LCIV: Chua   |        |   |                            |           | 18,744  |
| LCII: Pagwok               | LCI: Kako-cwa pawil                                      | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 18,744    |         |
| Total LCIII: Omiya Anyima  |  | LCIV: Chua   |        |   |                            |           | 23,866  |
| LCII: Palwo-kal            | LCI: Orabonyo- Bolbom                                    | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 19,266    |         |
| LCII: Panyum-Pella         | LCI: pella central borehole                              | Full rehabilitation of borehole                    |        | Source:PRDP Conditional transfer        |                            | 4,600     |         |
| Total LCIII: Orom          |  | LCIV: Chua   |        |   |                            |           | 41,622  |
| LCII: Kiteny               | LCI: Ladotonen tee kibu                                  | Full Borehole rehabilitation                       |        | Source:PRDP Conditional transfer for Ru |                            | 4,600     |         |
| LCII: Kiteny               | LCI: Orom SEED Secondary                                 | Drilling of Borehole                               |        | Source:PRDP Conditional transfer for Ru |                            | 19,412    |         |
| LCII: Okuti                | LCI: Akilok North  | deep borehole drilling                             |        | Source:PRDP Conditional transfer to Rur |                            | 17,611    |         |
| 281504                     | Monitoring, Supervision and Appraisal of Capital Works   | 3,280  |        |   |                            |           | 0       |
|                            | Total Cost of Output 098183p:                            | 614,194  | 0      | 0                                       | 285,726                    | 0         | 285,726 |
|                            | Total Cost of Capital Purchases                          | 862,992  | 0      | 0                                       | 714,557                    | 0         | 714,557 |
|                            | Total Cost of function Rural Water Supply and Sanitation | 1,145,776  | 11,309 | 49,101                                  | 830,028                    | 28,683    | 919,120 |
|                            | Total Cost of Water                                      | 1,145,776  | 11,309 | 49,101                                  | 830,028                    | 28,683    | 919,120 |

# Vote: 527 Kitgum District

## Workplan 8: Natural Resources

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

| <i>UShs Thousand</i>                                  | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>             |                            |                        |
| <i>Recurrent Revenues</i>                             | 43,730                     | 139,090                |
| Transfer of District Unconditional Grant - Wage       | 28,418                     | 32,132                 |
| District Unconditional Grant - Non Wage               | 3,745                      | 8,863                  |
| Locally Raised Revenues                               | 6,491                      | 10,000                 |
| Conditional Grant to District Natural Res. - Wetlands | 5,076                      | 88,095                 |
| <i>Development Revenues</i>                           | 102,000                    | 2,006                  |
| Donor Funding   | 100,000                    | 0                      |
| LGMSD (Former LGDP)                                   | 2,000                      | 2,006                  |
| <b>Total Revenues</b>                                 | <b>145,730</b>             | <b>141,096</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                            |                        |
| <i>Recurrent Expenditure</i>                          | 43,730                     | 139,090                |
| Wage  | 37,350                     | 32,132                 |
| Non Wage  | 6,380                      | 106,958                |
| <i>Development Expenditure</i>                        | 102,000                    | 2,006                  |
| Domestic Development                                  | 2,000                      | 2,006                  |
| Donor Development                                     | 100,000                    | 0                      |
| <b>Total Expenditure</b>                              | <b>145,730</b>             | <b>141,096</b>         |

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i>   | <b>2011/12 Approved Budget</b> |               |                | <b>2012/13 Approved Estimates</b> |                  |               |
|--|--------------------------------|---------------|----------------|-----------------------------------|------------------|---------------|
| <b>Higher LG Services</b>  | <b>Total</b>                   | <b>Wage</b>   | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>  |
| <b>Output:098301 District Natural Resource Management</b>  |                                |               |                |                                   |                  |               |
| 211101 General Staff Salaries  | 37,350                         | 32,132        |                |                                   |                  | 32,132        |
| <b>Total Cost of Output 098301:</b>  | <b>37,350</b>                  | <b>32,132</b> |                |                                   |                  | <b>32,132</b> |
| <b>Output:098303 Tree Planting and Afforestation</b>   |                                |               |                |                                   |                  |               |
| 211103 Allowances  | 13,000                         |               |                |                                   |                  | 0             |
| 221010 Special Meals and Drinks  | 10,000                         |               |                |                                   |                  | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  | 5,000                          |               |                |                                   |                  | 0             |
| 224002 General Supply of Goods and Services  | 62,000                         |               |                |                                   |                  | 0             |
| 227001 Travel Inland   | 5,000                          |               |                |                                   |                  | 0             |
| 227004 Fuel, Lubricants and Oils   | 5,000                          |               |                |                                   |                  | 0             |
| <b>Total Cost of Output 098303:</b>  | <b>100,000</b>                 |               |                |                                   |                  | <b>0</b>      |
| <b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |                                |               |                |                                   |                  |               |
| 221008 Computer Supplies and IT Services   | 0                              |               | 100            |                                   |                  | 100           |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                              |               | 100            |                                   |                  | 100           |
| 221014 Bank Charges and other Bank related costs   | 0                              |               | 2,000          |                                   |                  | 2,000         |
| 224002 General Supply of Goods and Services  | 0                              |               | 100            |                                   |                  | 100           |
| 227001 Travel Inland   | 0                              |               | 400            |                                   |                  | 400           |
| 227004 Fuel, Lubricants and Oils   | 0                              |               | 200            |                                   |                  | 200           |
| 228004 Maintenance Other   | 0                              |               | 100            |                                   |                  | 100           |
| <b>Total Cost of Output 098304:</b>  | <b>0</b>                       |               | <b>3,000</b>   |                                   |                  | <b>3,000</b>  |
| <b>Output:098305 Forestry Regulation and Inspection</b>  |                                |               |                |                                   |                  |               |

# Vote: 527 Kitgum District

## Workplan 8: Natural Resources

| Thousand Uganda Shillings   |              | 2011/12 Approved Budget |      |               | 2012/13 Approved Estimates |           |               |
|---|--------------|-------------------------|------|---------------|----------------------------|-----------|---------------|
| Higher LG Services  |              | Total                   | Wage | N' Wage       | GoU Dev                    | Donor Dev | Total         |
| 211103 Allowances   | 500          |                         |      |               |                            |           | 0             |
| 221008 Computer Supplies and IT Services  | 0            |                         |      | 43            |                            |           | 43            |
| 221011 Printing, Stationery, Photocopying and Binding                           | 200          |                         |      | 0             |                            |           | 0             |
| 221014 Bank Charges and other Bank related costs                                | 0            |                         |      | 1,000         |                            |           | 1,000         |
| 222001 Telecommunications   | 0            |                         |      | 50            |                            |           | 50            |
| 224002 General Supply of Goods and Services                                     | 100          |                         |      |               |                            |           | 0             |
| 227001 Travel Inland  | 0            |                         |      | 850           |                            |           | 850           |
| 227004 Fuel, Lubricants and Oils  | 200          |                         |      | 100           |                            |           | 100           |
| <b>Total Cost of Output 098305:</b>   | <b>1,000</b> |                         |      | <b>2,043</b>  |                            |           | <b>2,043</b>  |
| <b>Output:098306 Community Training in Wetland management</b>                   |              |                         |      |               |                            |           |               |
| 211103 Allowances   | 0            |                         |      | 600           |                            |           | 600           |
| 221008 Computer Supplies and IT Services  | 0            |                         |      | 200           |                            |           | 200           |
| 221011 Printing, Stationery, Photocopying and Binding                           | 0            |                         |      | 400           |                            |           | 400           |
| 222001 Telecommunications   | 0            |                         |      | 200           |                            |           | 200           |
| 224002 General Supply of Goods and Services                                     | 0            |                         |      | 600           |                            |           | 600           |
| 227001 Travel Inland  | 0            |                         |      | 1,000         |                            |           | 1,000         |
| 227004 Fuel, Lubricants and Oils  | 0            |                         |      | 600           |                            |           | 600           |
| 228004 Maintenance Other  | 0            |                         |      | 400           |                            |           | 400           |
| <b>Total Cost of Output 098306:</b>   | <b>0</b>     |                         |      | <b>4,000</b>  |                            |           | <b>4,000</b>  |
| <b>Output:098307 River Bank and Wetland Restoration</b>                         |              |                         |      |               |                            |           |               |
| 211103 Allowances   | 500          |                         |      | 500           |                            |           | 500           |
| 221008 Computer Supplies and IT Services  | 0            |                         |      | 295           |                            |           | 295           |
| 221011 Printing, Stationery, Photocopying and Binding                           | 500          |                         |      | 400           |                            |           | 400           |
| 222001 Telecommunications   | 76           |                         |      | 200           |                            |           | 200           |
| 223004 Guard and Security services  | 500          |                         |      |               |                            |           | 0             |
| 224002 General Supply of Goods and Services                                     | 0            |                         |      | 600           |                            |           | 600           |
| 227001 Travel Inland  | 0            |                         |      | 1,100         |                            |           | 1,100         |
| 227004 Fuel, Lubricants and Oils  | 500          |                         |      | 600           |                            |           | 600           |
| 228004 Maintenance Other  | 0            |                         |      | 400           |                            |           | 400           |
| <b>Total Cost of Output 098307:</b>   | <b>2,076</b> |                         |      | <b>4,095</b>  |                            |           | <b>4,095</b>  |
| <b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>       |              |                         |      |               |                            |           |               |
| 211103 Allowances   | 1,000        |                         |      |               | 330                        |           | 330           |
| 221011 Printing, Stationery, Photocopying and Binding                           | 200          |                         |      | 500           | 506                        |           | 1,006         |
| 224002 General Supply of Goods and Services                                     | 0            |                         |      | 500           |                            |           | 500           |
| 227001 Travel Inland  | 1,368        |                         |      | 3,020         | 670                        |           | 3,690         |
| 227004 Fuel, Lubricants and Oils  | 500          |                         |      | 500           | 500                        |           | 1,000         |
| <b>Total Cost of Output 098308:</b>   | <b>3,068</b> |                         |      | <b>4,520</b>  | <b>2,006</b>               |           | <b>6,526</b>  |
| <b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b> |              |                         |      |               |                            |           |               |
| 211103 Allowances   | 0            |                         |      | 5,000         |                            |           | 5,000         |
| 221008 Computer Supplies and IT Services  | 0            |                         |      | 5,900         |                            |           | 5,900         |
| 221011 Printing, Stationery, Photocopying and Binding                           | 0            |                         |      | 3,890         |                            |           | 3,890         |
| 222001 Telecommunications   | 0            |                         |      | 696           |                            |           | 696           |
| 224002 General Supply of Goods and Services                                     | 0            |                         |      | 34,410        |                            |           | 34,410        |
| 227001 Travel Inland  | 0            |                         |      | 10,580        |                            |           | 10,580        |
| 227004 Fuel, Lubricants and Oils  | 0            |                         |      | 7,524         |                            |           | 7,524         |
| 228002 Maintenance - Vehicles   | 0            |                         |      | 1,000         |                            |           | 1,000         |
| 228004 Maintenance Other  | 0            |                         |      | 1,000         |                            |           | 1,000         |
| <b>Total Cost of Output 098308p:</b>  | <b>0</b>     |                         |      | <b>70,000</b> |                            |           | <b>70,000</b> |

# Vote: 527 Kitgum District

## Workplan 8: Natural Resources

| Thousand Uganda Shillings  |                | 2011/12 Approved Budget |               |                | 2012/13 Approved Estimates |           |                |
|--|----------------|-------------------------|---------------|----------------|----------------------------|-----------|----------------|
| Higher LG Services   |                | Total                   | Wage          | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>                           |                |                         |               |                |                            |           |                |
| 211103 Allowances  | 500            |                         |               | 500            |                            |           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding  | 200            |                         |               | 500            |                            |           | 500            |
| 222001 Telecommunications  | 50             |                         |               |                |                            |           | 0              |
| 224002 General Supply of Goods and Services  | 50             |                         |               |                |                            |           | 0              |
| 227001 Travel Inland   | 0              |                         |               | 500            |                            |           | 500            |
| 227004 Fuel, Lubricants and Oils   | 200            |                         |               | 500            |                            |           | 500            |
| <b>Total Cost of Output 098309:</b>  | <b>1,000</b>   |                         |               | 2,000          |                            |           | 2,000          |
| <b>Output:098309p PRDP-Environmental Enforcement</b>   |                |                         |               |                |                            |           |                |
| 211103 Allowances  | 0              |                         |               | 1,000          |                            |           | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding  | 0              |                         |               | 2,000          |                            |           | 2,000          |
| 222001 Telecommunications  | 0              |                         |               | 400            |                            |           | 400            |
| 224002 General Supply of Goods and Services  | 0              |                         |               | 1,000          |                            |           | 1,000          |
| 227001 Travel Inland   | 0              |                         |               | 4,000          |                            |           | 4,000          |
| 227004 Fuel, Lubricants and Oils   | 0              |                         |               | 1,000          |                            |           | 1,000          |
| 228002 Maintenance - Vehicles  | 0              |                         |               | 200            |                            |           | 200            |
| 228004 Maintenance Other   | 0              |                         |               | 400            |                            |           | 400            |
| <b>Total Cost of Output 098309p:</b>   | <b>0</b>       |                         |               | 10,000         |                            |           | 10,000         |
| <b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                |                         |               |                |                            |           |                |
| 211103 Allowances  | 400            |                         |               | 2,000          |                            |           | 2,000          |
| 221002 Workshops and Seminars  | 0              |                         |               | 200            |                            |           | 200            |
| 221008 Computer Supplies and IT Services   | 0              |                         |               | 800            |                            |           | 800            |
| 221011 Printing, Stationery, Photocopying and Binding  | 636            |                         |               | 1,000          |                            |           | 1,000          |
| 222001 Telecommunications  | 100            |                         |               | 300            |                            |           | 300            |
| 224002 General Supply of Goods and Services  | 0              |                         |               | 500            |                            |           | 500            |
| 227001 Travel Inland   | 0              |                         |               | 1,500          |                            |           | 1,500          |
| 227004 Fuel, Lubricants and Oils   | 100            |                         |               | 500            |                            |           | 500            |
| 228004 Maintenance Other   | 0              |                         |               | 500            |                            |           | 500            |
| <b>Total Cost of Output 098310:</b>  | <b>1,236</b>   |                         |               | 7,300          |                            |           | 7,300          |
| <b>Total Cost of Higher LG Services</b>  | <b>145,730</b> |                         | 32,132        | 106,958        | 2,006                      |           | 141,096        |
| <b>Total Cost of function Natural Resources Management</b>   | <b>145,730</b> |                         | <b>32,132</b> | <b>106,958</b> | <b>2,006</b>               |           | <b>141,096</b> |
| <b>Total Cost of Natural Resources</b>   | <b>145,730</b> |                         | 32,132        | 106,958        | 2,006                      |           | 141,096        |

# Vote: 527 Kitgum District

## Workplan 9: Community Based Services

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

| <i>UShs Thousand</i>                                | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>           |                            |                        |
| <i>Recurrent Revenues</i>                           | <i>127,104</i>             | <i>115,138</i>         |
| Conditional Grant to Women Youth and Disability Gr: | 9,460                      | 6,962                  |
| Conditional transfers to Special Grant for PWDs     | 18,921                     | 17,407                 |
| District Unconditional Grant - Non Wage             | 5,681                      | 2,840                  |
| Conditional Grant to Functional Adult Lit           | 10,077                     | 9,270                  |
| Transfer of District Unconditional Grant - Wage     | 70,828                     | 62,827                 |
| Locally Raised Revenues                             | 9,614                      | 13,511                 |
| Conditional Grant to Community Devt Assistants Non  | 2,523                      | 2,321                  |
| <i>Development Revenues</i>                         | <i>419,721</i>             | <i>53,321</i>          |
| Donor Funding                                       | 419,721                    | 53,321                 |
| LGMSD (Former LGDP)                                 |                            | 0                      |
| <b>Total Revenues</b>                               | <b>546,825</b>             | <b>168,459</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                            |                        |
| <i>Recurrent Expenditure</i>                        | <i>127,104</i>             | <i>111,166</i>         |
| Wage  | 70,828                     | 70,804                 |
| Non Wage  | 56,276                     | 40,362                 |
| <i>Development Expenditure</i>                      | <i>419,721</i>             | <i>53,275</i>          |
| Domestic Development                                | 0                          | 0                      |
| Donor Development                                   | 419,721                    | 53,275                 |
| <b>Total Expenditure</b>                            | <b>546,825</b>             | <b>164,441</b>         |

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i>   | <b>2011/12 Approved Budget</b> |                      |  | <b>2012/13 Approved Estimates</b> |                  |              |
|--|--------------------------------|----------------------|--|-----------------------------------|------------------|--------------|
| <b>Lower Local Services</b>  | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>                               | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:108151 Community Development Services for LLGs (LLS)</b>       |                                |                      |  |                                   |                  |              |
| 263101 LG Conditional grants(current)                                    | 0                              | 0                    | 132  | 0                                 | 0                | 132          |
| <b>Total LCIII: Akwang</b>   |                                |                      |  |                                   |                  | 132          |
| <i>LCII: Lugwar</i>  | <i>LCI: Not Specified</i>      | <i>Not Specified</i> | <i>Source:Conditional Grant to Community</i> |                                   |                  |              |
| 263102 LG Unconditional grants(current)                                  | 2,523                          | 0                    | 0  | 0                                 | 0                | 0            |
| <b>Total Cost of Output 108151:</b>                                      | <b>2,523</b>                   | <b>0</b>             | <b>132</b>                                   | <b>0</b>                          | <b>0</b>         | <b>132</b>   |
| <b>Total Cost of Lower Local Services</b>                                | <b>2,523</b>                   | <b>0</b>             | <b>132</b>                                   | <b>0</b>                          | <b>0</b>         | <b>132</b>   |
| <b>Higher LG Services</b>  | <b>Total</b>                   | <b>Wage</b>          | <b>N' Wage</b>                               | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:108101 Operation of the Community Based Sevices Department</b> |                                |                      |  |                                   |                  |              |
| 211101 General Staff Salaries  | 70,828                         | 90,656               |  |                                   |                  | 90,656       |
| 211103 Allowances  | 0                              |                      | 13,212                                       |                                   |                  | 13,212       |
| 221005 Hire of Venue (chairs, projector etc)                             | 0                              |                      |  |                                   | 200              | 200          |
| 221008 Computer Supplies and IT Services                                 | 0                              |                      |  |                                   | 1,700            | 1,700        |
| 221010 Special Meals and Drinks  | 0                              |                      |  |                                   | 1,540            | 1,540        |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                              |                      | 500  |                                   | 1,400            | 1,900        |
| 221012 Small Office Equipment  | 0                              |                      |  |                                   | 1,000            | 1,000        |
| 222003 Information and Communications Technology                         | 0                              |                      |  |                                   | 4,000            | 4,000        |
| 224002 General Supply of Goods and Services                              | 0                              |                      |  |                                   | 8,000            | 8,000        |
| 227001 Travel Inland   | 0                              |                      | 5,790  | 11,480                            |                  | 17,270       |

# Vote: 527 Kitgum District

## Workplan 9: Community Based Services

| Thousand Uganda Shillings                                 |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |                |
|---|--|-------------------------|---------------|---------------|----------------------------|---------------|----------------|
| Higher LG Services  |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total          |
| 227002 Travel Abroad                                      |  | 0                       |               | 6,371         |                            | 28,000        | 34,371         |
| 227004 Fuel, Lubricants and Oils                          |  | 0                       |               | 1,000         |                            | 4,570         | 5,570          |
| 228002 Maintenance - Vehicles                             |  | 0                       |               |               |                            | 10,000        | 10,000         |
| <b>Total Cost of Output 108101:</b>                       |  | <b>70,828</b>           | <b>90,656</b> | <b>26,873</b> | <b>11,480</b>              | <b>60,410</b> | <b>189,419</b> |
| <b>Output:108102 Probation and Welfare Support</b>        |  |                         |               |               |                            |               |                |
| 211103 Allowances   |  | 2,500                   |               | 2,000         | 0                          |               | 2,000          |
| 221010 Special Meals and Drinks                           |  | 500                     |               |               |                            |               | 0              |
| 221011 Printing, Stationery, Photocopying and Binding     |  | 1,000                   |               | 1,000         |                            |               | 1,000          |
| 224002 General Supply of Goods and Services               |  | 0                       |               | 500           |                            |               | 500            |
| 227004 Fuel, Lubricants and Oils                          |  | 2,000                   |               | 1,500         |                            |               | 1,500          |
| <b>Total Cost of Output 108102:</b>                       |  | <b>6,000</b>            |               | <b>5,000</b>  | <b>0</b>                   |               | <b>5,000</b>   |
| <b>Output:108103 Social Rehabilitation Services</b>       |  |                         |               |               |                            |               |                |
| 211103 Allowances   |  | 2,000                   |               | 2,422         |                            |               | 2,422          |
| 221011 Printing, Stationery, Photocopying and Binding     |  | 921                     |               | 500           |                            |               | 500            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)   |  | 1,000                   |               |               |                            |               | 0              |
| 224002 General Supply of Goods and Services               |  | 15,000                  |               | 15,575        |                            |               | 15,575         |
| 227004 Fuel, Lubricants and Oils                          |  | 0                       |               | 1,000         |                            |               | 1,000          |
| <b>Total Cost of Output 108103:</b>                       |  | <b>18,921</b>           |               | <b>19,497</b> |                            |               | <b>19,497</b>  |
| <b>Output:108104 Community Development Services (HLG)</b> |  |                         |               |               |                            |               |                |
| 211103 Allowances   |  | 26,500                  |               | 2,523         |                            |               | 2,523          |
| 213002 Incapacity, death benefits and funeral expenses    |  | 442                     |               |               |                            |               | 0              |
| 221001 Advertising and Public Relations                   |  | 300                     |               |               |                            |               | 0              |
| 221002 Workshops and Seminars                             |  | 186,000                 |               |               |                            |               | 0              |
| 221005 Hire of Venue (chairs, projector etc)              |  | 4,000                   |               |               |                            |               | 0              |
| 221010 Special Meals and Drinks                           |  | 18,400                  |               |               |                            |               | 0              |
| 221011 Printing, Stationery, Photocopying and Binding     |  | 18,881                  |               | 1,500         |                            |               | 1,500          |
| 227004 Fuel, Lubricants and Oils                          |  | 48,000                  |               |               |                            |               | 0              |
| 228003 Maintenance Machinery, Equipment and Furniture     |  | 0                       |               | 500           |                            |               | 500            |
| <b>Total Cost of Output 108104:</b>                       |  | <b>302,523</b>          |               | <b>4,523</b>  |                            |               | <b>4,523</b>   |
| <b>Output:108105 Adult Learning</b>                       |  |                         |               |               |                            |               |                |
| 211103 Allowances   |  | 6,377                   |               | 10,000        |                            |               | 10,000         |
| 221001 Advertising and Public Relations                   |  | 250                     |               |               |                            |               | 0              |
| 221002 Workshops and Seminars                             |  | 500                     |               |               |                            |               | 0              |
| 221005 Hire of Venue (chairs, projector etc)              |  | 200                     |               |               |                            |               | 0              |
| 221008 Computer Supplies and IT Services                  |  | 400                     |               |               |                            |               | 0              |
| 221010 Special Meals and Drinks                           |  | 1,000                   |               | 3,000         |                            |               | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding     |  | 100                     |               | 3,735         |                            |               | 3,735          |
| 221014 Bank Charges and other Bank related costs          |  | 250                     |               |               |                            |               | 0              |
| 227004 Fuel, Lubricants and Oils                          |  | 1,000                   |               | 1,077         |                            |               | 1,077          |
| <b>Total Cost of Output 108105:</b>                       |  | <b>10,077</b>           |               | <b>17,812</b> |                            |               | <b>17,812</b>  |
| <b>Output:108107 Gender Mainstreaming</b>                 |  |                         |               |               |                            |               |                |
| 211103 Allowances   |  | 1,198                   |               | 700           |                            |               | 700            |
| 221001 Advertising and Public Relations                   |  | 417                     |               |               |                            |               | 0              |
| 221010 Special Meals and Drinks                           |  | 1,000                   |               |               |                            |               | 0              |
| 221011 Printing, Stationery, Photocopying and Binding     |  | 360                     |               | 300           |                            |               | 300            |
| 227004 Fuel, Lubricants and Oils                          |  | 1,000                   |               | 500           |                            |               | 500            |
| <b>Total Cost of Output 108107:</b>                       |  | <b>3,975</b>            |               | <b>1,500</b>  |                            |               | <b>1,500</b>   |
| <b>Output:108108 Children and Youth Services</b>          |  |                         |               |               |                            |               |                |

# Vote: 527 Kitgum District

## Workplan 9: Community Based Services

| Thousand Uganda Shillings                                |  | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates |           |              |
|--|--|-------------------------|------|---------|----------------------------|-----------|--------------|
| Higher LG Services                                       |  | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total        |
| 211103   | Allowances                                       | 44,000                  |      | 100     |                            |           | 100          |
| 221002   | Workshops and Seminars                           | 27,000                  |      |         |                            |           | 0            |
| 221005   | Hire of Venue (chairs, projector etc)            | 2,000                   |      |         |                            |           | 0            |
| 221010   | Special Meals and Drinks                         | 14,221                  |      |         |                            |           | 0            |
| 221011   | Printing, Stationery, Photocopying and Binding   | 5,000                   |      |         |                            |           | 0            |
| 222003   | Information and Communications Technology        | 5,000                   |      |         |                            |           | 0            |
| 227001   | Travel Inland                                    | 5,000                   |      |         |                            |           | 0            |
| 227004   | Fuel, Lubricants and Oils                        | 14,500                  |      |         |                            |           | 0            |
| 228002   | Maintenance - Vehicles                           | 3,000                   |      |         |                            |           | 0            |
| <b>Total Cost of Output 108108:</b>                      |  | <b>119,721</b>          |      | 100     |                            |           | <b>100</b>   |
| <b>Output:108109 Support to Youth Councils</b>           |  |                         |      |         |                            |           |              |
| 211103   | Allowances                                       | 1,000                   |      | 1,493   |                            |           | 1,493        |
| 221001   | Advertising and Public Relations                 | 352                     |      |         |                            |           | 0            |
| 221005   | Hire of Venue (chairs, projector etc)            | 100                     |      |         |                            |           | 0            |
| 221010   | Special Meals and Drinks                         | 800                     |      | 1,500   |                            |           | 1,500        |
| 221011   | Printing, Stationery, Photocopying and Binding   | 500                     |      | 1,500   |                            |           | 1,500        |
| 223007   | Other Utilities- (fuel, gas, firewood, charcoal) | 1,000                   |      |         |                            |           | 0            |
| 227004   | Fuel, Lubricants and Oils                        | 0                       |      | 2,000   |                            |           | 2,000        |
| <b>Total Cost of Output 108109:</b>                      |  | <b>3,752</b>            |      | 6,493   |                            |           | <b>6,493</b> |
| <b>Output:108110 Support to Disabled and the Elderly</b> |  |                         |      |         |                            |           |              |
| 211103   | Allowances                                       | 800                     |      | 1,000   |                            |           | 1,000        |
| 221001   | Advertising and Public Relations                 | 255                     |      |         |                            |           | 0            |
| 221005   | Hire of Venue (chairs, projector etc)            | 100                     |      |         |                            |           | 0            |
| 221010   | Special Meals and Drinks                         | 500                     |      | 392     |                            |           | 392          |
| 221011   | Printing, Stationery, Photocopying and Binding   | 300                     |      | 1,369   |                            |           | 1,369        |
| 227004   | Fuel, Lubricants and Oils                        | 0                       |      | 500     |                            |           | 500          |
| <b>Total Cost of Output 108110:</b>                      |  | <b>1,955</b>            |      | 3,261   |                            |           | <b>3,261</b> |
| <b>Output:108111 Culture mainstreaming</b>               |  |                         |      |         |                            |           |              |
| 211103   | Allowances                                       | 400                     |      | 200     |                            |           | 200          |
| 221001   | Advertising and Public Relations                 | 49                      |      |         |                            |           | 0            |
| 221011   | Printing, Stationery, Photocopying and Binding   | 0                       |      | 100     |                            |           | 100          |
| 227004   | Fuel, Lubricants and Oils                        | 300                     |      | 200     |                            |           | 200          |
| <b>Total Cost of Output 108111:</b>                      |  | <b>749</b>              |      | 500     |                            |           | <b>500</b>   |
| <b>Output:108112 Work based inspections</b>              |  |                         |      |         |                            |           |              |
| 211103   | Allowances                                       | 500                     |      | 300     |                            |           | 300          |
| 221011   | Printing, Stationery, Photocopying and Binding   | 148                     |      | 148     |                            |           | 148          |
| 227004   | Fuel, Lubricants and Oils                        | 400                     |      | 100     |                            |           | 100          |
| <b>Total Cost of Output 108112:</b>                      |  | <b>1,048</b>            |      | 548     |                            |           | <b>548</b>   |
| <b>Output:108113 Labour dispute settlement</b>           |  |                         |      |         |                            |           |              |
| 211103   | Allowances                                       | 500                     |      | 200     |                            |           | 200          |
| 221011   | Printing, Stationery, Photocopying and Binding   | 250                     |      | 200     |                            |           | 200          |
| 227004   | Fuel, Lubricants and Oils                        | 250                     |      | 100     |                            |           | 100          |
| <b>Total Cost of Output 108113:</b>                      |  | <b>1,000</b>            |      | 500     |                            |           | <b>500</b>   |
| <b>Output:108114 Reprsentation on Women's Councils</b>   |  |                         |      |         |                            |           |              |
| 211103   | Allowances                                       | 853                     |      | 2,309   |                            |           | 2,309        |
| 221001   | Advertising and Public Relations                 | 500                     |      |         |                            |           | 0            |
| 221010   | Special Meals and Drinks                         | 1,000                   |      | 700     |                            |           | 700          |
| 221011   | Printing, Stationery, Photocopying and Binding   | 600                     |      | 1,200   |                            |           | 1,200        |

# Vote: 527 Kitgum District

## Workplan 9: Community Based Services

| Thousand Uganda Shillings                                     | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates |           |         |
|---|-------------------------|--------|---------|----------------------------|-----------|---------|
| Higher LG Services  | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)       | 800                     |        |         |                            |           | 0       |
| 224002 General Supply of Goods and Services                   | 0                       |        | 1,500   |                            |           | 1,500   |
| 227004 Fuel, Lubricants and Oils                              | 0                       |        | 784     |                            |           | 784     |
| Total Cost of Output 108114:                                  | 3,753                   |        | 6,493   |                            |           | 6,493   |
| Total Cost of Higher LG Services                              | 544,302                 | 90,656 | 93,101  | 11,480                     | 60,410    | 255,647 |
| Total Cost of function Community Mobilisation and Empowerment | 546,825                 | 90,656 | 93,233  | 11,480                     | 60,410    | 255,779 |
| Total Cost of Community Based Services                        | 546,825                 | 90,656 | 93,233  | 11,480                     | 60,410    | 255,779 |



# Vote: 527 Kitgum District

## Workplan 10: Planning

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 87,368                     | 125,382                |
| Transfer of District Unconditional Grant - Wage | 29,167                     | 32,939                 |
| District Unconditional Grant - Non Wage         | 32,812                     | 32,182                 |
| Locally Raised Revenues                         | 18,629                     | 20,129                 |
| Conditional Grant to PAF monitoring             | 6,760                      | 40,132                 |
| <i>Development Revenues</i>                     | 23,193                     | 67,833                 |
| Unspent balances – Conditional Grants           | 2,742                      |                        |
| Donor Funding                                   | 0                          | 50,777                 |
| LGMSD (Former LGDP)                             | 20,451                     | 17,056                 |
| <b>Total Revenues</b>                           | <b>110,561</b>             | <b>193,215</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 87,368                     | 125,382                |
| Wage  | 29,167                     | 32,939                 |
| Non Wage  | 58,201                     | 92,442                 |
| <i>Development Expenditure</i>                  | 23,193                     | 67,833                 |
| Domestic Development                            | 23,193                     | 17,056                 |
| Donor Development                               | 0                          | 50,777                 |
| <b>Total Expenditure</b>                        | <b>110,561</b>             | <b>193,215</b>         |

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i>                                | <b>2011/12 Approved Budget</b> |             |                | <b>2012/13 Approved Estimates</b> |                  |              |
|---|--------------------------------|-------------|----------------|-----------------------------------|------------------|--------------|
| <b>Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:138301 Management of the District Planning Office</b> |                                |             |                |                                   |                  |              |
| 211101 General Staff Salaries                                   | 29,167                         | 32,939      |                |                                   |                  | 32,939       |
| 211103 Allowances   | 2,901                          |             | 2,500          |                                   |                  | 2,500        |
| 213002 Incapacity, death benefits and funeral expenses          | 200                            |             | 1              |                                   |                  | 1            |
| 221001 Advertising and Public Relations                         | 200                            |             | 1              |                                   |                  | 1            |
| 221003 Staff Training   | 0                              |             | 1              |                                   |                  | 1            |
| 221007 Books, Periodicals and Newspapers                        | 184                            |             | 800            |                                   |                  | 800          |
| 221008 Computer Supplies and IT Services                        | 8,330                          |             | 100            | 4,526                             | 4,000            | 8,626        |
| 221009 Welfare and Entertainment                                | 1                              |             | 1              |                                   |                  | 1            |
| 221010 Special Meals and Drinks                                 | 100                            |             | 1              |                                   |                  | 1            |
| 221011 Printing, Stationery, Photocopying and Binding           | 900                            |             | 670            |                                   | 800              | 1,470        |
| 221012 Small Office Equipment                                   | 200                            |             | 480            |                                   | 700              | 1,180        |
| 221017 Subscriptions  | 0                              |             |                |                                   | 136              | 136          |
| 222001 Telecommunications                                       | 0                              |             | 1              |                                   | 600              | 601          |
| 222002 Postage and Courier                                      | 100                            |             | 1              |                                   |                  | 1            |
| 222003 Information and Communications Technology                | 1,387                          |             |                |                                   |                  | 0            |
| 224002 General Supply of Goods and Services                     | 1                              |             | 1              |                                   |                  | 1            |
| 225001 Consultancy Services- Short-term                         | 1                              |             | 1              |                                   |                  | 1            |
| 226002 Licenses   | 1                              |             | 50             |                                   |                  | 50           |
| 227001 Travel Inland  | 1,000                          |             | 2,000          |                                   | 4,200            | 6,200        |

# Vote: 527 Kitgum District

## Workplan 10: Planning

| Thousand Uganda Shillings                                  |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |               |
|--|--|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| Higher LG Services   |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total         |
| 227002 Travel Abroad                                       |  | 3,645                   |               | 1             |                            |               | 1             |
| 227004 Fuel, Lubricants and Oils                           |  | 1,700                   |               | 1,539         |                            | 3,000         | 4,539         |
| 228002 Maintenance - Vehicles                              |  | 1,312                   |               | 2,000         |                            | 4,000         | 6,000         |
| 228004 Maintenance Other                                   |  | 500                     |               | 100           |                            | 780           | 880           |
| 273102 Incapacity, death benefits and and funeral expenses |  | 200                     |               |               |                            |               | 0             |
| <b>Total Cost of Output 138301:</b>                        |  | <b>52,030</b>           | <b>32,939</b> | <b>10,249</b> | <b>4,526</b>               | <b>18,216</b> | <b>65,931</b> |
| <b>Output:138302 District Planning</b>                     |  |                         |               |               |                            |               |               |
| 211103 Allowances  |  | 200                     |               | 350           |                            |               | 350           |
| 221008 Computer Supplies and IT Services                   |  | 1,170                   |               | 1,420         |                            |               | 1,420         |
| 221010 Special Meals and Drinks                            |  | 200                     |               | 30            |                            |               | 30            |
| 221011 Printing, Stationery, Photocopying and Binding      |  | 1,430                   |               | 1,200         |                            |               | 1,200         |
| <b>Total Cost of Output 138302:</b>                        |  | <b>3,000</b>            |               | <b>3,000</b>  |                            |               | <b>3,000</b>  |
| <b>Output:138303 Statistical data collection</b>           |  |                         |               |               |                            |               |               |
| 211103 Allowances  |  | 3,400                   |               | 2,248         |                            |               | 2,248         |
| 221002 Workshops and Seminars                              |  | 0                       |               | 3,219         |                            |               | 3,219         |
| 221008 Computer Supplies and IT Services                   |  | 0                       |               | 180           |                            |               | 180           |
| 221011 Printing, Stationery, Photocopying and Binding      |  | 400                     |               | 572           |                            |               | 572           |
| 227004 Fuel, Lubricants and Oils                           |  | 2,000                   |               | 1,000         |                            |               | 1,000         |
| 228002 Maintenance - Vehicles                              |  | 200                     |               |               |                            |               | 0             |
| <b>Total Cost of Output 138303:</b>                        |  | <b>6,000</b>            |               | <b>7,219</b>  |                            |               | <b>7,219</b>  |
| <b>Output:138304 Demographic data collection</b>           |  |                         |               |               |                            |               |               |
| 211103 Allowances  |  | 1,200                   |               | 700           |                            |               | 700           |
| 221001 Advertising and Public Relations                    |  | 100                     |               |               |                            |               | 0             |
| 221008 Computer Supplies and IT Services                   |  | 500                     |               | 180           |                            |               | 180           |
| 221011 Printing, Stationery, Photocopying and Binding      |  | 500                     |               | 180           |                            |               | 180           |
| 221012 Small Office Equipment                              |  | 1                       |               |               |                            |               | 0             |
| 224002 General Supply of Goods and Services                |  | 1                       |               |               |                            |               | 0             |
| 227001 Travel Inland                                       |  | 1,000                   |               |               |                            |               | 0             |
| 227004 Fuel, Lubricants and Oils                           |  | 793                     |               | 1,086         |                            |               | 1,086         |
| <b>Total Cost of Output 138304:</b>                        |  | <b>4,095</b>            |               | <b>2,146</b>  |                            |               | <b>2,146</b>  |
| <b>Output:138305 Project Formulation</b>                   |  |                         |               |               |                            |               |               |
| 211103 Allowances  |  | 1,076                   |               | 955           |                            |               | 955           |
| 221008 Computer Supplies and IT Services                   |  | 1,295                   |               | 1,465         |                            |               | 1,465         |
| 221010 Special Meals and Drinks                            |  | 900                     |               | 140           |                            |               | 140           |
| 221011 Printing, Stationery, Photocopying and Binding      |  | 1,881                   |               | 1,430         |                            |               | 1,430         |
| 227004 Fuel, Lubricants and Oils                           |  | 560                     |               | 721           |                            |               | 721           |
| 228002 Maintenance - Vehicles                              |  | 52                      |               | 50            |                            |               | 50            |
| <b>Total Cost of Output 138305:</b>                        |  | <b>5,763</b>            |               | <b>4,761</b>  |                            |               | <b>4,761</b>  |
| <b>Output:138306 Development Planning</b>                  |  |                         |               |               |                            |               |               |
| 211103 Allowances  |  | 4,300                   |               | 2,055         |                            |               | 2,055         |
| 221001 Advertising and Public Relations                    |  | 0                       |               | 35            |                            |               | 35            |
| 221008 Computer Supplies and IT Services                   |  | 0                       |               | 1,360         |                            |               | 1,360         |
| 221010 Special Meals and Drinks                            |  | 1,200                   |               | 2,375         |                            |               | 2,375         |
| 221011 Printing, Stationery, Photocopying and Binding      |  | 2,040                   |               | 1,825         |                            |               | 1,825         |
| 222003 Information and Communications Technology           |  | 0                       |               | 100           |                            |               | 100           |
| 227004 Fuel, Lubricants and Oils                           |  | 1,360                   |               | 1,200         |                            |               | 1,200         |
| 228002 Maintenance - Vehicles                              |  | 100                     |               | 50            |                            |               | 50            |
| <b>Total Cost of Output 138306:</b>                        |  | <b>9,000</b>            |               | <b>9,000</b>  |                            |               | <b>9,000</b>  |

# Vote: 527 Kitgum District

## Workplan 10: Planning

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |                |
|--|--|-------------------------|---------------|---------------|----------------------------|---------------|----------------|
| Higher LG Services   |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total          |
| <b>Output:138307 Management Information Systems</b>              |  |                         |               |               |                            |               |                |
| 211103 Allowances  |  | 2,550                   |               | 3,460         |                            | 940           | 4,400          |
| 221001 Advertising and Public Relations                          |  | 0                       |               |               |                            | 500           | 500            |
| 221005 Hire of Venue (chairs, projector etc)                     |  | 100                     |               |               |                            |               | 0              |
| 221008 Computer Supplies and IT Services                         |  | 3,995                   |               | 2,648         |                            | 0             | 2,648          |
| 221010 Special Meals and Drinks                                  |  | 600                     |               |               |                            |               | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 1,965                   |               | 2,187         |                            | 577           | 2,764          |
| 221017 Subscriptions   |  | 2,400                   |               |               |                            |               | 0              |
| 222003 Information and Communications Technology                 |  | 100                     |               | 900           |                            | 1,000         | 1,900          |
| 227001 Travel Inland   |  | 800                     |               | 400           |                            | 600           | 1,000          |
| 227004 Fuel, Lubricants and Oils                                 |  | 1,700                   |               | 3,700         |                            | 500           | 4,200          |
| 228002 Maintenance - Vehicles                                    |  | 100                     |               | 420           |                            | 100           | 520            |
| 228004 Maintenance Other   |  | 0                       |               | 8,000         |                            |               | 8,000          |
| <b>Total Cost of Output 138307:</b>                              |  | <b>14,310</b>           |               | <b>21,715</b> |                            | <b>4,217</b>  | <b>25,932</b>  |
| <b>Output:138308 Operational Planning</b>                        |  |                         |               |               |                            |               |                |
| 211103 Allowances  |  | 2,675                   |               | 2,300         | 779                        |               | 3,079          |
| 221001 Advertising and Public Relations                          |  | 0                       |               | 100           | 100                        |               | 200            |
| 221008 Computer Supplies and IT Services                         |  | 0                       |               | 990           | 180                        |               | 1,170          |
| 221010 Special Meals and Drinks                                  |  | 1,000                   |               | 1,790         |                            |               | 1,790          |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 1,250                   |               | 2,257         | 260                        |               | 2,517          |
| 222001 Telecommunications  |  | 0                       |               | 20            | 100                        |               | 120            |
| 222003 Information and Communications Technology                 |  | 300                     |               |               |                            |               | 0              |
| 227004 Fuel, Lubricants and Oils                                 |  | 1,700                   |               | 359           | 1,441                      |               | 1,800          |
| 228002 Maintenance - Vehicles                                    |  | 350                     |               |               | 100                        |               | 100            |
| <b>Total Cost of Output 138308:</b>                              |  | <b>7,275</b>            |               | <b>7,816</b>  | <b>2,960</b>               |               | <b>10,776</b>  |
| <b>Output:138309 Monitoring and Evaluation of Sector plans</b>   |  |                         |               |               |                            |               |                |
| 211103 Allowances  |  | 4,500                   |               | 12,165        | 4,570                      | 10,572        | 27,307         |
| 221008 Computer Supplies and IT Services                         |  | 223                     |               | 1,890         | 0                          | 860           | 2,750          |
| 221010 Special Meals and Drinks                                  |  | 0                       |               |               |                            | 1,920         | 1,920          |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 784                     |               | 2,280         | 1,200                      | 2,852         | 6,332          |
| 222001 Telecommunications  |  | 0                       |               |               | 0                          | 400           | 400            |
| 227004 Fuel, Lubricants and Oils                                 |  | 3,380                   |               | 10,201        | 3,600                      | 9,340         | 23,141         |
| 228002 Maintenance - Vehicles                                    |  | 201                     |               |               | 200                        | 2,400         | 2,600          |
| <b>Total Cost of Output 138309:</b>                              |  | <b>9,088</b>            |               | <b>26,536</b> | <b>9,570</b>               | <b>28,344</b> | <b>64,449</b>  |
| <b>Total Cost of Higher LG Services</b>                          |  | <b>110,561</b>          | 32,939        | 92,442        | 17,056                     | 50,777        | 193,215        |
| <b>Total Cost of function Local Government Planning Services</b> |  | <b>110,561</b>          | <b>32,939</b> | <b>92,442</b> | <b>17,056</b>              | <b>50,777</b> | <b>193,215</b> |
| <b>Total Cost of Planning</b>                                    |  | <b>110,561</b>          | 32,939        | 92,442        | 17,056                     | 50,777        | 193,215        |

# Vote: 527 Kitgum District

## Workplan 11: Internal Audit

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>       |                            |                        |
| <i>Recurrent Revenues</i>                       | 43,438                     | 56,496                 |
| Transfer of District Unconditional Grant - Wage | 30,129                     | 31,462                 |
| District Unconditional Grant - Non Wage         | 3,745                      | 8,863                  |
| Locally Raised Revenues                         | 6,491                      | 10,000                 |
| Conditional Grant to PAF monitoring             | 3,073                      | 6,171                  |
| <i>Development Revenues</i>                     | 0                          | 21,142                 |
| Donor Funding                                   | 0                          | 21,142                 |
| <b>Total Revenues</b>                           | <b>43,438</b>              | <b>77,637</b>          |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                            |                        |
| <i>Recurrent Expenditure</i>                    | 43,438                     | 56,496                 |
| Wage  | 30,129                     | 31,462                 |
| Non Wage  | 13,309                     | 25,034                 |
| <i>Development Expenditure</i>                  | 0                          | 21,142                 |
| Domestic Development                            | 0                          | 0                      |
| Donor Development                               | 0                          | 21,142                 |
| <b>Total Expenditure</b>                        | <b>43,438</b>              | <b>77,637</b>          |

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

| <i>Thousand Uganda Shillings</i>                           | <b>2011/12 Approved Budget</b> |               |                | <b>2012/13 Approved Estimates</b> |                  |               |
|--|--------------------------------|---------------|----------------|-----------------------------------|------------------|---------------|
| <b>Higher LG Services</b>                                  | <b>Total</b>                   | <b>Wage</b>   | <b>N' Wage</b> | <b>GoU Dev</b>                    | <b>Donor Dev</b> | <b>Total</b>  |
| <i>Output:148201 Management of Internal Audit Office</i>   |                                |               |                |                                   |                  |               |
| 211101 General Staff Salaries                              | 30,129                         | 31,462        |                |                                   |                  | 31,462        |
| 211103 Allowances  | 1,594                          |               |                |                                   |                  | 0             |
| 213001 Medical Expenses(To Employees)                      | 10                             |               | 100            |                                   |                  | 100           |
| 213002 Incapacity, death benefits and funeral expenses     | 230                            |               | 400            |                                   |                  | 400           |
| 221007 Books, Periodicals and Newspapers                   | 10                             |               |                |                                   |                  | 0             |
| 221008 Computer Supplies and IT Services                   | 0                              |               | 200            |                                   |                  | 200           |
| 221009 Welfare and Entertainment                           | 10                             |               | 100            |                                   |                  | 100           |
| 221011 Printing, Stationery, Photocopying and Binding      | 588                            |               | 1,700          |                                   | 2,000            | 3,700         |
| 221012 Small Office Equipment                              | 50                             |               |                |                                   |                  | 0             |
| 221014 Bank Charges and other Bank related costs           | 0                              |               | 400            |                                   |                  | 400           |
| 221017 Subscriptions                                       | 500                            |               | 400            |                                   |                  | 400           |
| 222002 Postage and Courier                                 | 10                             |               |                |                                   |                  | 0             |
| 224002 General Supply of Goods and Services                | 0                              |               |                |                                   | 2,000            | 2,000         |
| 227001 Travel Inland                                       | 0                              |               | 6,000          |                                   | 13,000           | 19,000        |
| 227004 Fuel, Lubricants and Oils                           | 40                             |               |                |                                   | 3,617            | 3,617         |
| 228002 Maintenance - Vehicles                              | 50                             |               |                |                                   | 500              | 500           |
| 228003 Maintenance Machinery, Equipment and Furniture      | 10                             |               | 300            |                                   |                  | 300           |
| 228004 Maintenance Other                                   | 10                             |               |                |                                   | 25               | 25            |
| 273102 Incapacity, death benefits and and funeral expenses | 0                              |               | 400            |                                   |                  | 400           |
| <b>Total Cost of Output 148201:</b>                        | <b>33,241</b>                  | <b>31,462</b> | <b>10,000</b>  |                                   | <b>21,142</b>    | <b>62,604</b> |
| <i>Output:148202 Internal Audit</i>                        |                                |               |                |                                   |                  |               |

# Vote: 527 Kitgum District

## Workplan 11: Internal Audit

| Thousand Uganda Shillings                             |  | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |               |               |
|---|--|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| Higher LG Services                                    |  | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev     | Total         |
| 211103 Allowances                                     |  | 6,352                   |               |               |                            |               | 0             |
| 221011 Printing, Stationery, Photocopying and Binding |  | 505                     |               | 1,200         |                            |               | 1,200         |
| 227001 Travel Inland                                  |  | 0                       |               | 13,034        |                            |               | 13,034        |
| 227004 Fuel, Lubricants and Oils                      |  | 2,660                   |               |               |                            |               | 0             |
| 228002 Maintenance - Vehicles                         |  | 680                     |               | 800           |                            |               | 800           |
| <i>Total Cost of Output 148202:</i>                   |  | <i>10,197</i>           |               | 15,034        |                            |               | 15,034        |
| <b>Total Cost of Higher LG Services</b>               |  | <b>43,438</b>           | 31,462        | 25,034        |                            | 21,142        | 77,637        |
| <b>Total Cost of function Internal Audit Services</b> |  | <b>43,438</b>           | <b>31,462</b> | <b>25,034</b> |                            | <b>21,142</b> | <b>77,637</b> |
| <b>Total Cost of Internal Audit</b>                   |  | <b>43,438</b>           | 31,462        | 25,034        |                            | 21,142        | 77,637        |

**Vote: 527**    Kitgum District

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# Vote: 527 Kitgum District

## C: Status of Arrears

| <i>US\$ 000's</i>                             | <b>Amount</b>    | <b>Justification for Arrears</b>                             |
|---|------------------|--|
| <b>9 .Other Arrears</b>                       | <b>15,000</b>    |  |
| Monitor Publication limited                   | 1,300            | cost of Quarter page advertisement                           |
| District Education Officer                    | 10,500           | Cost of National Athletic championships held in Kabarole Dis |
| Shell Alchoben Ltd                            | 3,200            | Fuel Supplied to MS Kitgum General Hospital                  |
| <b>4 .Outstanding payments to contractors</b> | <b>2,963,985</b> |  |
| Lampex U ltd                                  | 12,746           | Construction of two stances of VIP Latrine at three site     |
| Golden  | 10,500           | Supply of Funiture at arch Bishop Loum PS                    |
| J. G AyeLtd                                   | 9,200            | Construction of 5 stance of VIP Lantine at Morogole P/s Oro  |
| Jamiducu gik enterprise                       | 39,000           | Construction of One block of Sub County Chief Resident at La |
| Jubita Co Ltd                                 | 19,500           | Renovation of sub county office block in Namokora Sub county |
| Jupiter Tech Services Ltd                     | 40,795           | Construction of health staff house at Pwaidi HC II Lgoro sc  |
| Kica Pa Rwot Co Ltd                           | 9,199            | Construction of 5 stances of VIP Latrine at Lakoga P/S       |
| Kitgum Farm Supplies Ltd                      | 49,000           | Supply of ashorted Laboratory Equipments to Omiya Anyima See |
| Kolma Engineering Co Ltd                      | 33,145           | Construction of health staff House at Okidi H/C III . Amida  |
| Kolman Eng Co Ltd                             | 64,109           | Construction of 2 block of 4 classrooms , an office and a st |
| Kolman Engineering Co Ltd                     | 25,000           | Completion of Health staff House at Okidi H/C III. Amida S/c |
| Komato Co Ltd                                 | 49,884           | Construction of two Blocks of 4 Classrooms, and office and a |
| Megamax (U) Ltd                               | 91,955           | Installation of Lightening arraster in 53Primary Schools     |
| Lampex  | 12,746           | Construction of 2 stances of VIP Latrine @ at Akado , Dog d  |
| GenRwot Communication and Computer Services   | 5,588            | Maintenaces,Repair and Servicing Photocopier Computers and P |
| Logwenya construction co Ltd                  | 26,393           | Construction of one unit of semi detached teacher's at Ogul  |
| Lujong United Co Ltd                          | 14,812           | Construction of four stanches of Drainable Pit Latrine at Pa |
| M/s Losa Agro Co Ltd                          | 60,670           | Construction of one semi Detached teachers House at Locom P/ |
| Mabecca united Co ltd                         | 7,823            | Construction of Five Stances                                 |
| magamix                                       | 4,637            | Construction of two stanches of VIP Latrine at Ogul PS       |
| Megamax (U) Ltd                               | 4,637            | Construction of 2 stances of VIP Latrine at Ogul P/S . Nam o |
| Megamax ( U) Ltd                              | 4,637            | Construction of 2 stance of VIP Latrine at Dog Dam P/s . Na  |
| Megamax (U ) Ltd                              | 4,637            | Construction of 2 stance of VIP Latrine at Lagot P/S. Nam Ok |
| Labot Co Ltd                                  | 10,800           | Supply of 72 three seater Desk to Locom p/s . Orom s/cty     |
| Bedo Abeda Yok Ltd                            | 9,200            | construction of 5 stance of VIP Lantrine at Lodwar. Omiya An |
| Abayo Fundation stores Co Ltd                 | 49,000           | Construction of one unit of semi Detached teachers House at  |
| Abayo Fundation Stores Ltd                    | 15,478           | Fancing of KGH Land  |
| Aber Meicel Construction co Ltd               | 49,000           | Renovation of Education block .KDQHs                         |
| Aber meicel Construction Co Ltd               | 10,500           | Supply of School Furnitures to Wegweng P/s . Omiya anyima s/ |

# Vote: 527 Kitgum District

| <i>US\$ 000's</i>                   | <b>Amount</b> | <b>Justification for Arrears</b>                              |
|-------------------------------------|---------------|---|
| Abermeciel Construction Co Ltd      | 5,015         | Supply of broiler, layers, broiler starter, broiler finisher  |
| Afro Tech Construction Co Ltd       | 40,641        | Construction of one unit of semi Detached teacher House at Gw |
| Agoal Co Ltd                        | 70,679        | Construction of one block of new extension Staff House at Ki  |
| Akemkwene Enterprises               | 14,000        | Construction of 2 blocks of 2 stances of drainable Lantrine   |
| Attonywalo Enterprises              | 60,495        | Construction of one block of Teacher's House at Lapana P/s    |
| Balice Co Ltd                       | 10,500        | Supply of school Furnitures at Ludomoyere P/s Orom s/cty      |
| Giant Plum Enterprises U ltd        | 70,379        | Construction of One block of new extension staff house at la  |
| Bedo abeda pe kicamo                | 38,985        | Construction of newstaff House at Lalekan p/s .Orom scty      |
| Giant Plum Enterprises Ltd          | 14,637        | Regravelling of Coner Kalabong Akilok Road (4.0Km)            |
| Ber meicel Construction co Ltd      | 119,000       | Construction of Maternity ward at KTC health center II        |
| BGGPrime (u)Ltd                     | 11,800        | Supply of 72 three seater Desk to Bishop Ochola P/S .KTC      |
| BilaLech general Engineering Co ltd | 8,077         | Construction of 5 stances of Vip Latrine at Lakongera P/S     |
| Cana Cana Co Ltd                    | 13,006        | Construction of 1 Unit of Semi Detached Teacher House at Gud  |
| Cana Cana Construction Co Ltd       | 71,500        | Construction of One block of new extension Staff House at Om  |
| DABS Engineering Co Ltd             | 43,000        | Construction of 1 block of 2 classroom, 1 store and an offic  |
| Dag Bedo Company Ltd                | 11,800        | Supply of 72 Three Seater Desk to Morongole P/S. Orom s/cty   |
| Equator Water Well Drilling Ltd     | 138,413       | Construction of 10 Deep Boreholes under lots 2 in all the Ni  |
| Genrwot                             | 3,500         | Computerssories Acce  |
| Megamix                             | 4,637         | Construction of two Staches of VIP latrine at dog dam Primar  |
| Bedo Abeda Nyok Ltd                 | 11,800        | Supply of 72 Three seater Desk to Lakongera p/s               |
| United Oorphans                     | 11,800        | supply of 72 three seater Desk to Lokoropwac p/s . Orom s/ct  |
| Perferance General Services Co Ltd  | 9,200         | Construction of 5 stances of VIP at Deite Hills P/S           |
| pr                                  | 61,000        | Construction of semi detached teacher's at Camgweng P/s . Or  |
| Pumus (U) Limited                   | 190,118       | Construction of Thirteen (13) Dip boerhole under Lots 01 in   |
| Abayo Foundation Store              | 71,115        | Construction of one block of new Extension Staff houde at Na  |
| Rwot Dit Enterprises                | 43,000        | Construction of one block of 2 classroom 1 store and an offi  |
| Megamax U ltd                       | 60,500        | Construction Of semi Detached Teachers House at Balakwa PS I  |
| Tic tek Technical Services Ltd      | 70,768        | Construction of one block of new extension staff house        |
| Perfect Trust Construction Co Ltd   | 14,000        | Supply of 81 three seater Desk for One Class room Block,One   |
| Trends Engineering Co Ltd           | 26,400        | Construction of Incinirators at 4 H/cs each at Pudo, Gweng C  |
| Rola Services                       | 10,500        | Supply of school Furnitures to Gwokongwe p/s . Omiya Anyima   |
| United Ophans Co Ltd                | 10,500        | Supply of School Furnitures to Lokoropwac P/S . Orom s/cty    |
| Utech Construction Co Ltd           | 78,783        | Construction of two blocks of four Classrooms, an office and  |
| Utek Company Ltd                    | 20,103        | Construction of One Block of Semi Detached Teacher House at   |
| Wangcaa Construction Co Ltd         | 26,393        | Construction of one Unit of semidetach Teachers House at Ali  |
| Waribu cingwa co Ltd                | 10,500        | Supply of school Furnitures to Kalele P/s . Omiya Anyima su   |



# Vote: 527 Kitgum District

| <i>US\$ 000's</i>                            | <b>Amount</b>    | <b>Justification for Arrears</b>                             |
|--|------------------|--|
| Waribu Cingwa construction Co Ltd            | 19,500           | Renovation of Sub County old block in Kitgum matidi sub coun |
| Waribu Cinwa Construction Co Ltd             | 19,500           | Renovation of Sub county Office Block in Omiya anyima sub co |
| Trends Eng Co Ltd                            | 20,800           | Installation of Lightening Arrasters in 13 Primary schools   |
| Ngicangica Ltd                               | 43,000           | Construction of 1 block of 2 classroom Block ,1 store and an |
| Megamax Uganda Ltd                           | 9,200            | Construction of 2 Stance of VIP Lantrine for teachers @ at A |
| Member Enterprises                           | 11,800           | Supply of 72 Three Seater Desk to Lodumoyere p/s             |
| Sumadhura Technologies U Ltd drilling Co Ltd | 38,085           | Construction of Dip Boreholes in all the sub counties        |
| New Melody General Machdise                  | 26,000           | Installation of Lightening Arrasters 16 Primary Schools      |
| Perfect Trust Co Ltd                         | 2,502            | Supply of desk toLocom p/s                                   |
| Ngomuka Holdings                             | 6,054            | Induction of Newly Recruited Staffs                          |
| O& A sons Investments Ltd                    | 10,308           | Periodic maintenace (Re-gravelling ) of Akworo Okidi Healt   |
| O.S & Partners                               | 10,500           | Supply of school Furnitures to Lakongera p/s Orom sub county |
| Odonkara and son Eng Con Ltd                 | 9,200            | Construction of 5 Stances of VIP Latrine at Bishop Ochola P/ |
| Owici Labi Co Ltd                            | 12,582           | Supply of school Furnitures to Locom P/S                     |
| Owici Labi Company Limitd                    | 11,800           | Supply of 72 three Seater Desk to D/ Hills P/S               |
| Owici lebe Co Ltd                            | 59,363           | Construction of One Block of Health Staff House at Orom HCII |
| Owici Lebi Co Ltd                            | 79,945           | Construction of new health staff hose at Pajimo HC III       |
| Paimuction Amalagamated Construction Ltd     | 158,600          | Periodic manitenance ( Re- Gravelling ) of Orom - Akilok Roa |
| Pakila construction & Engineering Works Ltd  | 50,310           | Construction of 2 blocks of 4 classroom , and office and a s |
| Pamakom (u) Ltd                              | 43,000           | Construction of 1 block of 2 classroom 1 store and an office |
| PCH  | 46,000           | Construction of Health staff House at KTC H/C II. KTC        |
| Olok Investments Ltd                         | 11,800           | Supply of 72 three seater Desk to Onyaa P/S                  |
| Ms Gojen Ltd                                 | 43,000           | Construction of 1 block of 2 classroom block at Gwengpamon P |
| <b>8 .Salary Arrears</b>                     | <b>23,816</b>    |  |
| Aciro can Evalyine                           | 191              | Unpaid Salary Areas  |
| Ouma Patrick                                 | 779              | Unpaid Salary areas  |
| Opio Samuel Baker                            | 1,055            | Unpaid Salary areas  |
| Oloya max Samuel                             | 328              | Unpaid Salary areas  |
| Ogony bell Georges                           | 3,876            | Up paid Salaries adjustment from 2003 to date                |
| Odur John Keneth                             | 6,779            | Unpaid Salary areas  |
| Odong Bosco agena                            | 10,181           | Unpaid Salary areas  |
| Ocaya Bonaventure patrick                    | 267              | Unpaid Salary areas  |
| Lajara Lucy                                  | 138              | Unpaid Salary areas  |
| Komakech Samuel                              | 222              | Unpaid Salary areas  |
| <b>6 .Unremitted Funds to LLG</b>            | <b>64,334</b>    |  |
| CDD Sub Projects-fund was released late      | 64,334           | Top-Up Fund remmitted late to the District General Fund acco |
| <b>Total Arrears</b>                         | <b>3,067,135</b> |  |