

Vote: 527 Kitgum District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 527 Kitgum District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	409,367	238,411	512,000
2a. Discretionary Government Transfers	3,059,489	2,576,379	3,162,147
2b. Conditional Government Transfers	17,399,021	15,955,024	16,146,046
2c. Other Government Transfers	2,748,340	733,367	3,074,509
3. Local Development Grant	732,939	489,356	573,505
4. Donor Funding	8,505,021	4,618,255	3,325,685
Total Revenues	32,854,178	24,610,793	26,793,893

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,569,839	2,503,724	3,893,574
2 Finance	409,226	282,124	296,115
3 Statutory Bodies	698,887	494,341	629,606
4 Production and Marketing	2,180,428	1,762,266	1,711,857
5 Health	3,734,473	3,682,226	4,670,480
6 Education	12,719,417	10,517,335	11,294,223
7a Roads and Engineering	8,955,060	5,277,255	2,654,469
7b Water	919,120	622,763	1,044,824
8 Natural Resources	141,096	107,151	126,486
9 Community Based Services	255,779	130,480	252,553
10 Planning	193,215	71,892	162,806
11 Internal Audit	77,637	38,207	56,899
Grand Total	32,854,178	25,489,764	26,793,893
<i>Wage Rec't:</i>	8,960,471	6,670,337	10,284,229
<i>Non Wage Rec't:</i>	6,322,917	4,468,655	6,086,533
<i>Domestic Dev't</i>	9,065,769	7,326,231	7,097,446
<i>Donor Dev't</i>	8,505,021	7,024,540	3,325,685

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B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	409,367	238,411	512,000
Locally Raised Revenues	409,367	238,411	512,000
2a. Discretionary Government Transfers	3,059,489	2,576,379	3,162,147
District Unconditional Grant - Non Wage	486,253	425,789	280,847
Hard to reach allowances	1,426,183	1,101,397	1,484,397
District Equalisation Grant	150,799	148,112	200,172
Urban Equalisation Grant	40,544	40,544	
Transfer of District Unconditional Grant - Wage	955,710	860,537	993,938
Transfer of Urban Unconditional Grant - Wage		0	202,793
2b. Conditional Government Transfers	17,399,021	15,955,024	16,146,046
Conditional Grant to Secondary Salaries	991,090	991,090	1,120,529
Conditional Grant to SFG	1,373,151	885,251	365,017
Conditional Grant to Tertiary Salaries	263,915	497,542	669,166
Conditional Grant to PHC - development	482,893	366,322	486,709
Conditional Grant to Primary Salaries	4,356,681	4,337,167	4,530,948
Conditional Grant to Primary Education	393,919	393,919	381,745
Conditional Grant to PHC Salaries	2,188,574	2,338,949	2,553,786
Conditional Grant to PHC- Non wage	119,386	119,386	119,386
Conditional Grant to Secondary Education	1,333,759	1,333,759	1,309,688
Conditional Grant to PAF monitoring	141,550	123,511	86,761
Conditional Grant to Women Youth and Disability Grant	16,247	16,245	16,247
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional Grant to Functional Adult Lit	17,812	17,812	17,812
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,095	86,291	71,051
Conditional Grant to District Hospitals	257,929	257,929	256,929
Conditional Grant to Community Devt Assistants Non Wage	4,523	4,522	4,512
Conditional Grant to Agric. Ext Salaries	26,925	6,122	28,002
Conditional Grant to NGO Hospitals	428,235	428,235	428,235
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	119,580	126,360
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	1,581,144	1,020,476	771,730
NAADS (Districts) - Wage		0	205,035
Construction of Secondary Schools	150,000	97,031	120,000
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional transfers to School Inspection Grant	15,848	15,848	20,697
Conditional transfer for Rural Water	679,229	438,331	571,370
Conditional transfers to Production and Marketing	271,974	271,974	289,427
Conditional transfers to DSC Operational Costs	35,674	35,674	34,054
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	104,520	86,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	78,120	78,121	67,468
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional Transfers for Primary Teachers Colleges	284,674	284,665	280,404
Conditional Grant for NAADS	1,066,929	1,038,020	802,635
Conditional Transfers for Non Wage Community Polytechnics	42,773	42,773	56,639
Conditional transfers to Special Grant for PWDs	33,921	33,921	33,921

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
2c. Other Government Transfers	2,748,340	733,367	3,074,509
Other Transfers from Central Government	2,748,340	733,367	3,074,509
3. Local Development Grant	732,939	489,356	573,505
LGMSD (Former LGDP)	732,939	489,356	573,505
4. Donor Funding	8,505,021	4,618,255	3,325,685
Donor Funding	8,505,021	4,618,255	3,325,685
Total Revenues	32,854,178	24,610,793	26,793,893

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	926,996	864,535	1,102,533
Transfer of Urban Unconditional Grant - Wage		0	202,793
Transfer of District Unconditional Grant - Wage	362,111	311,480	376,596
Locally Raised Revenues	54,824	52,503	63,912
Hard to reach allowances	257,951	259,100	316,165
District Unconditional Grant - Non Wage	169,207	168,797	65,779
Conditional Grant to PAF monitoring	82,903	72,655	47,289
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	1,642,843	710,694	2,791,041
Urban Equalisation Grant	40,544	40,544	
Other Transfers from Central Government	997,920	240,000	2,375,004
LGMSD (Former LGDP)	514,849	379,000	359,642
Donor Funding	89,531	51,150	56,395
Total Revenues	2,569,839	1,575,229	3,893,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	926,995	400,152	1,102,533
Wage	167,118	120,561	579,389
Non Wage	759,878	279,591	523,144
<i>Development Expenditure</i>	1,642,843	2,103,572	2,791,041
Domestic Development	1,553,312	2079572.18	2,734,646
Donor Development	89,531	24,000	56,395
Total Expenditure	2,569,839	2,503,724	3,893,574

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	14,126	14,126				14,126
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800		4,000			4,000
211103 Allowances	0		316,454	56,478		372,932
213001 Medical Expenses(To Employees)	100					0
213002 Incapacity, death benefits and funeral expenses	500		2,000			2,000
221001 Advertising and Public Relations	2,768		1,000	2,400		3,400
221003 Staff Training	6,420					0
221005 Hire of Venue (chairs, projector etc)	100					0
221007 Books, Periodicals and Newspapers	1,200		1,200	1,118		2,318
221008 Computer Supplies and IT Services	1,000		1,000	870		1,870
221009 Welfare and Entertainment	5,598		8,000			8,000
221010 Special Meals and Drinks	3,510			34,842		34,842
221011 Printing, Stationery, Photocopying and Binding	7,300		4,300	38,815		43,115

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Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		1,500		1,500	2,642		4,142
221014 Bank Charges and other Bank related costs		0		2,000	3,840		5,840
221016 IFMS Recurrent Costs		0		30,000			30,000
221017 Subscriptions		2,500		2,500			2,500
222001 Telecommunications		6,800		2,850	2,040		4,890
222002 Postage and Courier		0		150			150
223004 Guard and Security services		0		8,000			8,000
223005 Electricity		2,000		3,000			3,000
223006 Water		1,000		1,000			1,000
224002 General Supply of Goods and Services		382,929		700			700
225001 Consultancy Services- Short-term		5,000		5,000			5,000
225002 Consultancy Services- Long-term		15,000		15,000			15,000
227001 Travel Inland		31,788		18,559	91,577	11,070	121,206
227004 Fuel, Lubricants and Oils		17,100					0
228001 Maintenance - Civil		180,051					0
228002 Maintenance - Vehicles		7,500		5,000	13,000		18,000
228003 Maintenance Machinery, Equipment and Furniture		12,096		917	2,400		3,317
291001 Transfers to Government Institutions		0			2,096,805		2,096,805
Total Cost of Output 138101:		709,685	14,126	434,130	2,346,827	11,070	2,806,153
Output:138102 Human Resource Management							
211101 General Staff Salaries		14,701	14,701				14,701
211103 Allowances		0		3,202			3,202
213001 Medical Expenses(To Employees)		500		200			200
213002 Incapacity, death benefits and funeral expenses		800		500			500
221001 Advertising and Public Relations		0		500			500
221007 Books, Periodicals and Newspapers		0		500			500
221008 Computer Supplies and IT Services		0		3,174			3,174
221009 Welfare and Entertainment		3,133					0
221011 Printing, Stationery, Photocopying and Binding		5,299		15,500			15,500
221012 Small Office Equipment		2,000					0
227001 Travel Inland		15,545		21,413			21,413
227004 Fuel, Lubricants and Oils		1,500					0
228002 Maintenance - Vehicles		0		1,100			1,100
Total Cost of Output 138102:		43,478	14,701	46,089			60,790
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0			13,582		13,582
221003 Staff Training		12,400			12,588		12,588
221008 Computer Supplies and IT Services		3,498					0
221011 Printing, Stationery, Photocopying and Binding		2,566			1,501		1,501
221014 Bank Charges and other Bank related costs		500			0		0
222001 Telecommunications		300					0
224002 General Supply of Goods and Services		0			499		499
227001 Travel Inland		33,022			35,808		35,808
227004 Fuel, Lubricants and Oils		8,829					0
228002 Maintenance - Vehicles		700					0
Total Cost of Output 138103:		61,815			63,977		63,977
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries		119,178	531,449				531,449

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		500					0
221011 Printing, Stationery, Photocopying and Binding		1,500					0
221012 Small Office Equipment		500					0
224002 General Supply of Goods and Services		2,000					0
227001 Travel Inland		3,500					0
227004 Fuel, Lubricants and Oils		2,000					0
Total Cost of Output 138104:		129,178	531,449				531,449
Output:138105 Public Information Dissemination							
211101 General Staff Salaries		8,153	8,153				8,153
211103 Allowances		0		540			540
213001 Medical Expenses(To Employees)		0		0			0
213002 Incapacity, death benefits and funeral expenses		0		0			0
221001 Advertising and Public Relations		5,000					0
221009 Welfare and Entertainment		3,500					0
221011 Printing, Stationery, Photocopying and Binding		870		934			934
221012 Small Office Equipment		400		400			400
222001 Telecommunications		1,700		700			700
227001 Travel Inland		11,637		5,521		4,529	10,050
227004 Fuel, Lubricants and Oils		8,928					0
228002 Maintenance - Vehicles		2,200		400			400
228004 Maintenance Other		1,000		1,000			1,000
Total Cost of Output 138105:		43,388	8,153	9,495		4,529	22,177
Output:138107 Registration of Births, Deaths and Marriages							
211103 Allowances		0				1,056	1,056
221002 Workshops and Seminars		0				6,040	6,040
221008 Computer Supplies and IT Services		0				1,200	1,200
221010 Special Meals and Drinks		0				800	800
221011 Printing, Stationery, Photocopying and Binding		0				2,500	2,500
227001 Travel Inland		0				26,000	26,000
227004 Fuel, Lubricants and Oils		0				3,000	3,000
228002 Maintenance - Vehicles		0				200	200
Total Cost of Output 138107:		0				40,796	40,796
Output:138108p PRDP-Monitoring							
221001 Advertising and Public Relations		3,000					0
221008 Computer Supplies and IT Services		1,800					0
221011 Printing, Stationery, Photocopying and Binding		2,983		2,000			2,000
227001 Travel Inland		112,910		28,430			28,430
227004 Fuel, Lubricants and Oils		35,264					0
228002 Maintenance - Vehicles		10,000		3,000			3,000
Total Cost of Output 138108p:		165,957		33,430			33,430
Output:128109 Local Policing							
211103 Allowances		0					0
Total Cost of Output 128109:		0					0
Output:138111 Records Management							
211101 General Staff Salaries		10,960	10,960				10,960
Total Cost of Output 138111:		10,960	10,960				10,960
Output:138113 Procurement Services							
221005 Hire of Venue (chairs, projector etc)		1,152,970					0

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138113:		1,152,970					0
Total Cost of Higher LG Services		2,317,431	579,389	523,144	2,410,804	56,395	3,569,732
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231007	Other Structures	0	0	0	170,000	0	170,000
Total LCIII: Kitgum Town Council		LCIV: Chua					170,000
LCII: Town	LCI: Not Specified	Supervision and inspection of the fenching			Source:LGMSD (Former LGDP)		8,500
LCII: Town	LCI: Not Specified	Fenching of the District HQ			Source:LGMSD (Former LGDP)		161,500
Total Cost of Output 138172:		0	0	0	170,000	0	170,000
Output:138172p PRDP-Buildings & Other Structures							
231004	Transport Equipment	88,000					0
231005	Machinery and Equipment	30,100					0
231006	Furniture and Fixtures	24,308					0
Total Cost of Output 138172p:		142,408					0
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	110,000	0	0	0	0	0
231006	Furniture and Fixtures	0	0	0	74,400	0	74,400
Total LCIII: Kitgum Town Council		LCIV: Chua					74,400
LCII: Town	LCI: Not Specified	Procurement of Five Motor Cycles			Source:LGMSD (Former LGDP)		70,680
LCII: Town	LCI: Not Specified	5% inspection and supervision cost of the five M/C			Source:LGMSD (Former LGDP)		3,720
Total Cost of Output 138175p:		110,000	0	0	74,400	0	74,400
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	29,442	0	29,442
Total LCIII: Kitgum Town Council		LCIV: Chua					29,442
LCII: Town	LCI: Not Specified	Window Curtains and small office Equipments			Source:LGMSD (Former LGDP)		16,842
LCII: Town	LCI: Not Specified	Two computers for Registry			Source:LGMSD (Former LGDP)		7,500
LCII: Town	LCI: Not Specified	Three Filling Cabinet			Source:LGMSD (Former LGDP)		3,600
LCII: Town	LCI: Not Specified	One Camera			Source:LGMSD (Former LGDP)		1,500
Total Cost of Output 138176:		0	0	0	29,442	0	29,442
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	50,000	0	50,000
Total LCIII: Kitgum Town Council		LCIV: Chua					50,000
LCII: Town	LCI: Not Specified	68 Chairs for the Council			Source:LGMSD (Former LGDP)		24,000
LCII: Town	LCI: Not Specified	36 Tables For the Council Department			Source:LGMSD (Former LGDP)		26,000
Total Cost of Output 138178:		0	0	0	50,000	0	50,000
Total Cost of Capital Purchases		252,408	0	0	323,842	0	323,842
Total Cost of function District and Urban Administration		2,569,839	579,389	523,144	2,734,646	56,395	3,893,574
Total Cost of Administration		2,569,839	579,389	523,144	2,734,646	56,395	3,893,574

Vote: 527 Kitgum District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	331,917	282,124	278,509
Transfer of District Unconditional Grant - Wage	102,038	101,991	106,119
Locally Raised Revenues	68,731	52,879	68,731
District Unconditional Grant - Non Wage	148,804	115,289	95,349
Conditional Grant to PAF monitoring	12,344	11,965	8,310
<i>Development Revenues</i>	77,309	0	17,606
LGMSD (Former LGDP)	6,500	0	6,500
Donor Funding	70,809	0	11,106
Total Revenues	409,226	282,124	296,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,767	282,124	278,509
Wage	102,038	101,990	106,119
Non Wage	227,729	180,133	172,390
<i>Development Expenditure</i>	77,309	0	17,606
Domestic Development	6,500	0	6,500
Donor Development	70,809	0	11,106
Total Expenditure	407,076	282,124	296,115

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	102,038	106,119				106,119
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	114				1,106	1,106
221003 Staff Training	0		10,000		3,000	13,000
221007 Books, Periodicals and Newspapers	11,610		1,700			1,700
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	16,150		0			0
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	7,000					0
221016 IFMS Recurrent Costs	0		1,000			1,000
221017 Subscriptions	1,000					0
222003 Information and Communications Technology	3,000					0
223005 Electricity	2,000					0
224002 General Supply of Goods and Services	0			6,500		6,500
227001 Travel Inland	66,305		22,811		7,000	29,811
227002 Travel Abroad	2,000					0
227004 Fuel, Lubricants and Oils	10,658		2,000			2,000
228002 Maintenance - Vehicles	5,230		3,000			3,000
228004 Maintenance Other	2,000					0
273102 Incapacity, death benefits and and funeral expenses	2,000					0

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282102 Fines and Penalties	1,000					0
<i>Total Cost of Output 148101:</i>	236,105	106,119	42,511	6,500	11,106	166,236
Output:148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0		879			879
221010 Special Meals and Drinks	6,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	21,000		40,000			40,000
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 148102:</i>	28,000		44,879			44,879
Output:148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	18,200		15,000			15,000
227001 Travel Inland	4,130					0
227004 Fuel, Lubricants and Oils	1,500					0
228001 Maintenance - Civil	500					0
228002 Maintenance - Vehicles	300					0
<i>Total Cost of Output 148103:</i>	24,630		15,000			15,000
Output:148104 LG Expenditure mangement Services						
221003 Staff Training	20,000					0
227001 Travel Inland	17,000		30,000			30,000
<i>Total Cost of Output 148104:</i>	37,000		30,000			30,000
Output:148105 LG Accounting Services						
211103 Allowances	8,400					0
221002 Workshops and Seminars	5,000					0
221010 Special Meals and Drinks	5,000					0
221011 Printing, Stationery, Photocopying and Binding	1,780		3,000			3,000
221012 Small Office Equipment	200					0
227001 Travel Inland	38,450		37,000			37,000
227004 Fuel, Lubricants and Oils	9,610					0
228002 Maintenance - Vehicles	2,000					0
<i>Total Cost of Output 148105:</i>	70,440		40,000			40,000
Total Cost of Higher LG Services	396,175	106,119	172,390	6,500	11,106	296,115
Capital Purchases						
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	4,401					0
<i>Total Cost of Output 148175:</i>	4,401					0
Output:148179 Other Capital						
231005 Machinery and Equipment	6,500					0
<i>Total Cost of Output 148179:</i>	6,500					0
Total Cost of Capital Purchases	10,901					0
Total Cost of function Financial Management and Accountability(LG)	407,076	106,119	172,390	6,500	11,106	296,115
Total Cost of Finance	407,076	106,119	172,390	6,500	11,106	296,115

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	561,051	452,206	608,820
Conditional transfers to Councillors allowances and E:	104,520	104,520	86,400
Conditional transfers to DSC Operational Costs	35,674	35,674	34,054
Conditional transfers to Salary and Gratuity for LG ele	126,360	119,580	126,360
District Unconditional Grant - Non Wage	39,460	36,455	31,648
Locally Raised Revenues	119,966	44,347	204,599
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	33,550	33,509	34,892
Conditional transfers to Contracts Committee/DSC/PA	78,120	78,121	67,468
<i>Development Revenues</i>	137,836	42,135	20,786
Donor Funding	77,989	0	11,233
LGMSD (Former LGDP)	9,847	7,200	9,553
Other Transfers from Central Government	50,000	34,935	
Total Revenues	698,887	494,341	629,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	561,051	494,341	608,820
Wage	183,310	35,363	184,652
Non Wage	377,741	458,979	424,168
<i>Development Expenditure</i>	137,836	0	20,786
Domestic Development	59,847	0	9,553
Donor Development	77,989	0	11,233
Total Expenditure	698,887	494,341	629,606

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	14,594	5,978				5,978
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000					0
211103 Allowances	12,800		39,000		11,233	50,233
213001 Medical Expenses(To Employees)	0					0
213002 Incapacity, death benefits and funeral expenses	200		200			200
221001 Advertising and Public Relations	1,200		1,200			1,200
221002 Workshops and Seminars	0					0
221003 Staff Training	0					0
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	5,000		2,000			2,000
221009 Welfare and Entertainment	4,700		4,700			4,700
221010 Special Meals and Drinks	540		6,540			6,540
221011 Printing, Stationery, Photocopying and Binding	3,043		3,043			3,043
221012 Small Office Equipment	1,870		1,870			1,870
221013 Bad Debts	0					0

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions	1			1			1
222001 Telecommunications	0			900			900
222003 Information and Communications Technology	0						0
223006 Water	600			600			600
224002 General Supply of Goods and Services	4,900						0
227001 Travel Inland	16,001			10,811			10,811
227002 Travel Abroad	0						0
227003 Carriage, Haulage, Freight and Transport Hire	0						0
227004 Fuel, Lubricants and Oils	3,000			4,700			4,700
228001 Maintenance - Civil	0						0
228002 Maintenance - Vehicles	10,000			7,288			7,288
228003 Maintenance Machinery, Equipment and Furniture	0						0
228004 Maintenance Other	0						0
Total Cost of Output 138201:	81,450		5,978	83,853		11,233	101,064
Output:138202 LG procurement management services							
211101 General Staff Salaries	12,976		12,976				12,976
211103 Allowances	20,011			20,289			20,289
221001 Advertising and Public Relations	28,422			15,000			15,000
221002 Workshops and Seminars	1,000						0
221003 Staff Training	669						0
221007 Books, Periodicals and Newspapers	2,000			1,200			1,200
221009 Welfare and Entertainment	3,000						0
221010 Special Meals and Drinks	2,000						0
221011 Printing, Stationery, Photocopying and Binding	11,847			11,847	9,553		21,400
221012 Small Office Equipment	2,000			2,000			2,000
222001 Telecommunications	2,000			2,000			2,000
222002 Postage and Courier	2,000						0
224002 General Supply of Goods and Services	21,686						0
227001 Travel Inland	5,000			5,000			5,000
227002 Travel Abroad	0						0
227004 Fuel, Lubricants and Oils	2,000			2,000			2,000
228002 Maintenance - Vehicles	1,000			1,000			1,000
228004 Maintenance Other	5						0
282103 Scholarships and related costs	0						0
282161 Disposal of Assets (Loss/Gain)	0						0
Total Cost of Output 138202:	117,617		12,976	60,336	9,553		82,865
Output:138203 LG staff recruitment services							
211101 General Staff Salaries	5,980		5,980				5,980
211103 Allowances	18,208			16,208			16,208
213001 Medical Expenses(To Employees)	100			100			100
213002 Incapacity, death benefits and funeral expenses	400			400			400
221004 Recruitment Expenses	10,988			10,988			10,988
221007 Books, Periodicals and Newspapers	1,200			1,200			1,200
221008 Computer Supplies and IT Services	1,081			1,081			1,081
221009 Welfare and Entertainment	2,520			1,700			1,700
221011 Printing, Stationery, Photocopying and Binding	2,470			2,000			2,000
221012 Small Office Equipment	1,730			1,730			1,730
221014 Bank Charges and other Bank related costs	500			500			500

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions	1,000			500			500
221410 DSC Chair's Salaries	23,400	23,400					23,400
222001 Telecommunications	1,120			1,120			1,120
227001 Travel Inland	2,100			2,939			2,939
227004 Fuel, Lubricants and Oils	1,137						0
228002 Maintenance - Vehicles	1,250						0
Total Cost of Output 138203:	75,184	29,380	40,466				69,846
Output:138204 LG Land management services							
211101 General Staff Salaries	0	9,958					9,958
211103 Allowances	11,873			11,873			11,873
221008 Computer Supplies and IT Services	500			500			500
221011 Printing, Stationery, Photocopying and Binding	1,391			1,391			1,391
222001 Telecommunications	266			266			266
227001 Travel Inland	11,000			12,869			12,869
227004 Fuel, Lubricants and Oils	1,200			1,200			1,200
Total Cost of Output 138204:	26,230	9,958	28,099				38,057
Output:138205 LG Financial Accountability							
211103 Allowances	21,493			21,493			21,493
213001 Medical Expenses(To Employees)	0						0
213002 Incapacity, death benefits and funeral expenses	0						0
221001 Advertising and Public Relations	0						0
221002 Workshops and Seminars	0						0
221003 Staff Training	0						0
221007 Books, Periodicals and Newspapers	500			1,500			1,500
221009 Welfare and Entertainment	5,000			5,000			5,000
221010 Special Meals and Drinks	0						0
221011 Printing, Stationery, Photocopying and Binding	4,650			4,560			4,560
221012 Small Office Equipment	800			800			800
222001 Telecommunications	100			100			100
222002 Postage and Courier	0						0
222003 Information and Communications Technology	0						0
224002 General Supply of Goods and Services	2,000			2,000			2,000
227001 Travel Inland	10,792			11,391			11,391
227004 Fuel, Lubricants and Oils	423			423			423
228002 Maintenance - Vehicles	0						0
228003 Maintenance Machinery, Equipment and Furniture	0						0
Total Cost of Output 138205:	45,759			47,267			47,267
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries	126,360	126,360					126,360
211103 Allowances	139,488			86,400			86,400
221001 Advertising and Public Relations	598						0
221007 Books, Periodicals and Newspapers	0						0
221011 Printing, Stationery, Photocopying and Binding	500						0
221012 Small Office Equipment	0						0
222001 Telecommunications	0						0
224002 General Supply of Goods and Services	500						0
227001 Travel Inland	3,000						0
227002 Travel Abroad	200						0

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227003 Carriage, Haulage, Freight and Transport Hire		0					0
227004 Fuel, Lubricants and Oils		500					0
228002 Maintenance - Vehicles		1,500					0
Total Cost of Output 138206:		272,647	126,360	86,400			212,760
Output:138206p PRDP-Capacity Building for Land Administration							
221008 Computer Supplies and IT Services		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		1,000		500			500
221012 Small Office Equipment		1,000		700			700
222001 Telecommunications		0		200			200
224002 General Supply of Goods and Services		47,000		30,000			30,000
227001 Travel Inland		1,000		4,947			4,947
Total Cost of Output 138206p:		50,000		39,347			39,347
Output:138207 Standing Committees Services							
211103 Allowances		30,000		38,400			38,400
Total Cost of Output 138207:		30,000		38,400			38,400
Total Cost of Higher LG Services		698,887	184,652	424,168	9,553	11,233	629,606
Total Cost of function Local Statutory Bodies		698,887	184,652	424,168	9,553	11,233	629,606
Total Cost of Statutory Bodies		698,887	184,652	424,168	9,553	11,233	629,606

Vote: 527 Kitgum District**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,846	377,766	585,156
Other Transfers from Central Government	164,134	115,330	77,939
Conditional transfers to Production and Marketing	81,340	83,128	81,340
District Unconditional Grant - Non Wage	19,813	19,685	17,283
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	148,074	148,180	153,997
Locally Raised Revenues	21,560	5,321	21,560
Conditional Grant to Agric. Ext Salaries	26,925	6,122	28,002
<i>Development Revenues</i>	1,718,582	1,384,500	1,126,701
Conditional transfers to Production and Marketing	190,634	188,846	208,087
Donor Funding	187,369	33,695	32,391
Other Transfers from Central Government	268,000	116,000	77,939
Conditional Grant for NAADS	1,066,929	1,038,020	802,635
Locally Raised Revenues	5,650	7,940	5,650
Total Revenues	2,180,428	1,762,266	1,711,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	461,846	158,795	585,156
Wage	148,074	98,880	387,034
Non Wage	313,772	59,915	198,122
<i>Development Expenditure</i>	1,718,582	1,603,471	1,126,701
Domestic Development	1,531,213	1,011,896,308	1,094,310
Donor Development	187,369	591,575	32,391
Total Expenditure	2,180,428	1,762,266	1,711,857

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	950,987	0	0	632,632	0	632,632
Total LCIII: Akwang		LCIV: Chua					47,139
LCII: Pajimo	LCI: Pajimo	Akwang	Source: Conditional Grant for NAADS				47,139
Total LCIII: Amida		LCIV: Chua					66,489
LCII: Akworo	LCI: Akworo	Amida	Source: Conditional Grant for NAADS				66,489
Total LCIII: Kitgum Matidi		LCIV: Chua					53,589
LCII: Ibakara	LCI: Kitgum Matidi Trading Center	Kitgum Matidi	Source: Conditional Grant for NAADS				53,589
Total LCIII: Kitgum Town Council		LCIV: Chua					98,739
LCII: Town	LCI: Town Center	Kitgum Town Council	Source: Conditional Grant for NAADS				98,739
Total LCIII: Lagoro		LCIV: Chua					107,177
LCII: Laber	LCI: Pagen	Layamo	Source: Conditional Grant for NAADS				53,589
LCII: Laber	LCI: Trading Center	Lagoro	Source: Conditional Grant for NAADS				53,589
Total LCIII: Mucwini		LCIV: Chua					85,836
LCII: Akara	LCI: Mucwini Center	Mucwini	Source: Conditional Grant for NAADS				85,836
Total LCIII: Namokora		LCIV: Chua					53,589
LCII: Pagwok	LCI: Namokora Trading Center	Namokora	Source: Conditional Grant for NAADS				53,589
Total LCIII: Omiya Anyima		LCIV: Chua					53,589
LCII: Akobi	LCI: Omiya Anyima Trading Center	Omiy Anyima	Source: Conditional Grant for NAADS				53,589
Total LCIII: Orom		LCIV: Chua					66,489
LCII: Okuti	LCI: Orom Trading Center	Orom	Source: Conditional Grant for NAADS				66,489
Total Cost of Output 018151:		950,987	0	0	632,632	0	632,632
Total Cost of Lower Local Services		950,987	0	0	632,632	0	632,632
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	205,035				205,035
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	40,612			40,612		40,612
211103	Allowances	0			49,966		49,966
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
224002	General Supply of Goods and Services	188,398		29,815	20,894		50,709
226001	Insurances	17,456			17,456		17,456
227001	Travel Inland	9,805		0	45,805		45,805
228002	Maintenance - Vehicles	1,089			5,089		5,089
Total Cost of Output 018101:		260,312	205,035	29,815	182,774		417,624
Output:018102 Technology Promotion and Farmer Advisory Services							
224002	General Supply of Goods and Services	7,209			7,209		7,209
227001	Travel Inland	9,223			9,223		9,223
228002	Maintenance - Vehicles	2,014			2,014		2,014
Total Cost of Output 018102:		18,446			18,446		18,446
Output:018103 Cross cutting Training (Development Centres)							
221011	Printing, Stationery, Photocopying and Binding	1,186			1,186		1,186
224002	General Supply of Goods and Services	5,026			5,026		5,026
227001	Travel Inland	11,971			11,971		11,971
228002	Maintenance - Vehicles	2,146			2,146		2,146
Total Cost of Output 018103:		20,328			20,328		20,328
Total Cost of Higher LG Services		299,086	205,035	29,815	221,548		456,398
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	10,394	0	0	10,394	0	10,394
Total LCIII: Kitgum Town Council		LCIV: Chua					10,394
LCII: Town	LCI: Not Specified	Repair and Maintenance of MV				Source: Conditional Grant for NAADS	10,394
Total Cost of Output 018175:		10,394	0	0	10,394	0	10,394

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	10,394	0	0	10,394	0	10,394
Total Cost of function Agricultural Advisory Services	1,260,467	205,035	29,815	864,574	0	1,099,424

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211103 Allowances	500					0
221002 Workshops and Seminars	500					0
221003 Staff Training	3,000					0
221005 Hire of Venue (chairs, projector etc)	500					0
221008 Computer Supplies and IT Services	3,000					0
221011 Printing, Stationery, Photocopying and Binding	21,450					0
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	16,897					0
224002 General Supply of Goods and Services	4,067					0
227001 Travel Inland	52,353					0
227004 Fuel, Lubricants and Oils	1,500					0
228002 Maintenance - Vehicles	3,500					0
228004 Maintenance Other	2,300					0
Total Cost of Output 018201:	110,567					0
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	62,599	96,524				96,524
211103 Allowances	2,384		4,331		2,391	6,722
213002 Incapacity, death benefits and funeral expenses	606					0
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals and Newspapers	2,434					0
221008 Computer Supplies and IT Services	9,500		0		100	100
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	4,265		4,000		3,000	7,000
221012 Small Office Equipment	100					0
222001 Telecommunications	1,700		0			0
224002 General Supply of Goods and Services	48,450		3,743	67,100	3,000	73,843
227001 Travel Inland	65,696		90,588	4,055	23,900	118,543
227004 Fuel, Lubricants and Oils	5,959		0			0
228002 Maintenance - Vehicles	40,000		2,000			2,000
228004 Maintenance Other	500					0
Total Cost of Output 018202:	245,293	96,524	104,662	71,155	32,391	304,732
Output:018202p PRDP-Crop disease control and marketing						
224001 Medical and Agricultural supplies	27,162					0
Total Cost of Output 018202p:	27,162					0
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	36,770	36,770				36,770
211103 Allowances	17,880					0
221008 Computer Supplies and IT Services	2,500					0
221011 Printing, Stationery, Photocopying and Binding	2,456					0
221012 Small Office Equipment	1,700					0
224002 General Supply of Goods and Services	30,058			32,156		32,156

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,940		20,163	20,034		40,197
227004	Fuel, Lubricants and Oils	5,077					0
228002	Maintenance - Vehicles	0		2,000	1,000		3,000
<i>Total Cost of Output 018204:</i>		99,381	36,770	22,163	53,190		112,123
Output:018205 Fisheries regulation							
211101	General Staff Salaries	16,484	16,484				16,484
211103	Allowances	300					0
221011	Printing, Stationery, Photocopying and Binding	400		900	1,000		1,900
224002	General Supply of Goods and Services	36,272		1,197	38,695		39,892
227001	Travel Inland	15,415		12,595	8,000		20,595
<i>Total Cost of Output 018205:</i>		68,871	16,484	14,692	47,695		78,871
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	18,670	18,670				18,670
211103	Allowances	640		1,435	160		1,595
213002	Incapacity, death benefits and funeral expenses	440					0
221002	Workshops and Seminars	510			10,753		10,753
221005	Hire of Venue (chairs, projector etc)	20					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	2,396		1,203	1,943		3,146
221012	Small Office Equipment	1,353					0
222001	Telecommunications	600					0
222002	Postage and Courier	201					0
222003	Information and Communications Technology	761					0
224002	General Supply of Goods and Services	33,716		3,096	34,360		37,456
227001	Travel Inland	4,688		8,738	360		9,098
227004	Fuel, Lubricants and Oils	4,264					0
228002	Maintenance - Vehicles	927			120		120
228003	Maintenance Machinery, Equipment and Furniture	1,010					0
273102	Incapacity, death benefits and and funeral expenses	440		220			220
<i>Total Cost of Output 018207:</i>		71,037	18,670	14,692	47,695		81,057
Total Cost of Higher LG Services		622,311	168,448	156,208	219,736	32,391	576,783
Total Cost of function District Production Services		622,311	168,448	156,208	219,736	32,391	576,783

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	13,551	13,551				13,551
211103	Allowances	3,462		1,460			1,460
221002	Workshops and Seminars	0			4,600		4,600
221011	Printing, Stationery, Photocopying and Binding	880		2,882			2,882
222003	Information and Communications Technology	0			2,400		2,400
224002	General Supply of Goods and Services	276,257		1,257	1,000		2,257
227001	Travel Inland	0		5,000	2,000		7,000
227004	Fuel, Lubricants and Oils	3,500		1,500			1,500
<i>Total Cost of Output 018301:</i>		297,650	13,551	12,099	10,000		35,650
Total Cost of Higher LG Services		297,650	13,551	12,099	10,000		35,650
Total Cost of function District Commercial Services		297,650	13,551	12,099	10,000		35,650
Total Cost of Production and Marketing		2,180,428	387,034	198,122	1,094,310	32,391	1,711,857

Vote: 527 Kitgum District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,035,772	3,159,019	3,399,984
Conditional Grant to PHC- Non wage	119,386	119,386	119,386
Conditional Grant to PHC Salaries	2,188,574	2,338,949	2,553,786
District Unconditional Grant - Non Wage	8,493	7,289	8,493
Locally Raised Revenues	33,155	7,232	33,155
Conditional Grant to NGO Hospitals	428,235	428,235	428,235
Conditional Grant to District Hospitals	257,929	257,929	256,929
<i>Development Revenues</i>	698,701	523,207	1,270,497
Donor Funding	120,647	91,094	718,204
LGMSD (Former LGDP)	76,599	55,150	65,584
Locally Raised Revenues	18,562	10,641	
Conditional Grant to PHC - development	482,893	366,322	486,709
Total Revenues	3,734,473	3,682,226	4,670,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,035,772	2,689,049	3,399,984
Wage	2,188,574	2,188,575	2,553,786
Non Wage	847,198	500,474	846,198
<i>Development Expenditure</i>	698,701	993,177	1,270,497
Domestic Development	578,054	47595.458	552,293
Donor Development	120,647	945,582	718,204
Total Expenditure	3,734,473	3,682,226	4,670,480

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:088151 District Hospital Services (LLS.)

Vote: 527 Kitgum District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	257,929	0	256,929	0	0	256,929
Total LCIII: Kitgum Town Council		LCIV: Chua					256,929
LCII: Town	LCI: Langalanga	<i>Maintaince machinery, Equipment and Funiture</i>			Source:Conditional Grant to PHC - devel		2,833
LCII: Town	LCI: Langalanga	<i>Allowance to staffs</i>			Source:Conditional Grant to PHC - devel		60,895
LCII: Town	LCI: Langalanga	<i>Bank Charges</i>			Source:Conditional Grant to PHC - devel		1,000
LCII: Town	LCI: Langalanga	<i>Book Periodic and new papers</i>			Source:Conditional Grant to PHC - devel		1,840
LCII: Town	LCI: Langalanga	<i>Burial Expenses</i>			Source:Conditional Grant to PHC - devel		1,000
LCII: Town	LCI: Langalanga	<i>Computer supply and IT</i>			Source:Conditional Grant to PHC - devel		3,199
LCII: Town	LCI: Langalanga	<i>Electricity supply</i>			Source:Conditional Grant to PHC - devel		16,513
LCII: Town	LCI: Langalanga	<i>Fuel and Lubricant</i>			Source:Conditional Grant to PHC - devel		16,650
LCII: Town	LCI: Langalanga	<i>Advertising and Public relation</i>			Source:Conditional Grant to PHC - devel		5,250
LCII: Town	LCI: Langalanga	<i>Maintaince civil</i>			Source:Conditional Grant to PHC - devel		19,472
LCII: Town	LCI: Langalanga	<i>Welfare and Entertainment</i>			Source:Conditional Grant to PHC - devel		4,079
LCII: Town	LCI: Langalanga	<i>Maintaince Office</i>			Source:Conditional Grant to PHC - devel		28,952
LCII: Town	LCI: Langalanga	<i>Maintance Vehicles</i>			Source:Conditional Grant to PHC - devel		5,435
LCII: Town	LCI: Langalanga	<i>Medical treatment to staff</i>			Source:Conditional Grant to PHC - devel		2,466
LCII: Town	LCI: Langalanga	<i>Postage and Courier</i>			Source:Conditional Grant to PHC - devel		70
LCII: Town	LCI: Langalanga	<i>Staff Training</i>			Source:Conditional Grant to PHC - devel		11,995
LCII: Town	LCI: Langalanga	<i>Stationery</i>			Source:Conditional Grant to PHC - devel		10,910
LCII: Town	LCI: Langalanga	<i>Water</i>			Source:Conditional Grant to PHC - devel		640
LCII: Town	LCI: Langalanga	<i>General supply of good and Services</i>			Source:Conditional Grant to PHC - devel		63,730
Total Cost of Output 088151:		257,929	0	256,929	0	0	256,929
Output:088152 NGO Hospital Services (LLS.)							
263101	LG Conditional grants(current)	413,534	0	413,235	0	0	413,235
Total LCIII: Kitgum Town Council		LCIV: Chua					413,235
LCII: Not Specified	LCI: Nyikii Nyiki	<i>Stationeries</i>			Source:Conditional Grant to PHC - devel		7,438
LCII: Pongdwongo	LCI: Nyiki Nyiki	<i>Salaries to staff of St Joseph Hospital</i>			Source:Conditional Grant to PHC - devel		165,294
LCII: Pongdwongo	LCI: Nyiki Nyiki	<i>PHC out reaches</i>			Source:Conditional Grant to PHC - devel		8,265
LCII: Pongdwongo	LCI: Nyiki Nyiki	<i>Medical drugs to St Joseph Hospital</i>			Source:Conditional Grant to PHC - devel		165,294
LCII: Pongdwongo	LCI: Nyiki Nyiki	<i>Fuel</i>			Source:Conditional Grant to PHC - devel		33,059
LCII: Pongdwongo	LCI: Nyiki Nyiki	<i>Electricity</i>			Source:Conditional Grant to PHC - devel		33,059
LCII: Town	LCI: Nyiki Nyiki	<i>Bank Charges</i>			Source:Conditional Grant to PHC - devel		826
Total Cost of Output 088152:		413,534	0	413,235	0	0	413,235
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	15,000	0	15,000	0	0	15,000
Total LCIII: Kitgum Town Council		LCIV: Chua					15,000
LCII: Pager	LCI: COU	<i>Stationeries</i>			Source:Conditional Grant to PHC - devel		600
LCII: Pager	LCI: COU	<i>Staff salaries</i>			Source:Conditional Grant to PHC - devel		6,000
LCII: Pager	LCI: COU	<i>Out reaches</i>			Source:Conditional Grant to PHC - devel		1,000
LCII: Pager	LCI: COU	<i>Electricity</i>			Source:Conditional Grant to PHC - devel		1,200
LCII: Pager	LCI: COU	<i>Drugs</i>			Source:Conditional Grant to PHC - devel		6,000
LCII: Pager	LCI: COU	<i>Bank Charges</i>			Source:Conditional Grant to PHC - devel		200
Total Cost of Output 088153:		15,000	0	15,000	0	0	15,000
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

Vote: 527 Kitgum District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	95,509	0	95,509	0	0	95,509
Total LCIII: Akwang							3,032
LCII: Pajimo	LCI: Ateng	Pajimo HCIII			Source: Conditional Grant to PHC - devel		3,032
Total LCIII: Amida							5,513
LCII: Koch	LCI: Tai Ocot	Geng Coo 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							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							3,032
LCII: Pandwong	LCI: Gangdyang	Kitgum Town Council HCII			Source: Conditional Grant to PHC - devel		3,032
Total LCIII: Lagoro							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							3,032
LCII: Pagen	LCI: Pagen East	Loborom HCIII			Source: Conditional Grant to PHC - devel		3,032
Total LCIII: Mucwini							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							54,576
LCII: Pagwok	LCI: Oryang	Namokora HCIV			Source: Conditional Grant to PHC - devel		54,576
Total LCIII: Omiya Anyima							3,032
LCII: Panyum-Pella	LCI: Pella Central	Omiya Anyima HCIII			Source: Conditional Grant to PHC - devel		3,032
Total LCIII: Orom							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:		95,509	0	95,509	0	0	95,509
Total Cost of Lower Local Services		781,972	0	780,673	0	0	780,673

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,188,574	2,553,786				2,553,786
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				43,344	43,344
211103	Allowances	74		13,500		372,016	385,516
213001	Medical Expenses(To Employees)	573		573			573
213002	Incapacity, death benefits and funeral expenses	1,500		1,500			1,500
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	0		2,000	0	16,400	18,400
221003	Staff Training	0		3,000			3,000
221005	Hire of Venue (chairs, projector etc)	30,000				30,200	30,200
221007	Books, Periodicals and Newspapers	1,500		1,500		40,000	41,500
221008	Computer Supplies and IT Services	0		2,500			2,500
221009	Welfare and Entertainment	1,000		1,000			1,000
221010	Special Meals and Drinks	0				35,619	35,619
221011	Printing, Stationery, Photocopying and Binding	45,129		1,000		47,100	48,100
221012	Small Office Equipment	500		1,000			1,000

Vote: 527 Kitgum District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	1,000		2,000			2,000
222001 Telecommunications	0		1,000		6,150	7,150
222002 Postage and Courier	200		500			500
222003 Information and Communications Technology	1,000					0
223005 Electricity	2,000		3,000			3,000
223006 Water	200		500			500
224002 General Supply of Goods and Services	9,003		1,000		13,548	14,548
225003 Taxes on (Professional) Services	500					0
227001 Travel Inland	42,499		14,952			14,952
227004 Fuel, Lubricants and Oils	42,194		6,000		113,827	119,827
228001 Maintenance - Civil	500		1,000			1,000
228002 Maintenance - Vehicles	4,000		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	500		1,000			1,000
228004 Maintenance Other	1,000		1,000			1,000
Total Cost of Output 088101:	2,374,447	2,553,786	65,525	0	718,204	3,337,515
Total Cost of Higher LG Services	2,374,447	2,553,786	65,525	0	718,204	3,337,515
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation						
231002 Residential Buildings	64,228					0
231007 Other Structures	0	0	0	17,019	0	17,019
Total LCIII: Akwang						14,812
<i>LCII: Pajimo</i>	<i>LCI: Ateng</i>	<i>Completion of drianable pit latrine</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>14,812</i>
Total LCIII: Kitgum Town Council						1,400
<i>LCII: Pandwong</i>	<i>LCI: Gangdyang</i>	<i>Completion of 2 block of drianable latrine</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>1,400</i>
Total LCIII: Mucwini						807
<i>LCII: Yepa</i>	<i>LCI: Central ward</i>	<i>Completion of 5 stances of latrine</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>807</i>
Total Cost of Output 088180:	64,228	0	0	17,019	0	17,019
Output:088180p PRDP-Healthcentre construction and rehabilitation						
231007 Other Structures	57,432	0	0	39,123	0	39,123
Total LCIII: Akwang						36,256
<i>LCII: Lamit</i>	<i>LCI: Tumangu HCII</i>	<i>Construction of 2 drainable latrine in Tumangu HCII</i>		<i>Source:PRDP</i>		<i>36,256</i>
Total LCIII: Lagoro						2,867
<i>LCII: Pawidi</i>	<i>LCI: Alel</i>	<i>Completion of 2 drainable latrine in Pawidi HCII</i>		<i>Source:PRDP</i>		<i>2,867</i>
Total Cost of Output 088180p:	57,432	0	0	39,123	0	39,123
Output:088181 Staff houses construction and rehabilitation						
231002 Residential Buildings	163,509	0	0	128,575	0	128,575
Total LCIII: Akwang						70,000
<i>LCII: Lamit</i>	<i>LCI: Tumangu</i>	<i>Construction of new staff house</i>		<i>Source:Conditional Grant to PHC - devel</i>		<i>70,000</i>
Total LCIII: Amida						10,000
<i>LCII: Okidi</i>	<i>LCI: Okidi Central</i>	<i>Completion of staff house in Okidi HCIII</i>		<i>Source:Conditional Grant to PHC - devel</i>		<i>10,000</i>
Total LCIII: Orom						48,575
<i>LCII: Lolita</i>	<i>LCI: Lenga West</i>	<i>Completion of staff house Orom HCIII</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>48,575</i>
Total Cost of Output 088181:	163,509	0	0	128,575	0	128,575
Output:088181p PRDP-Staff houses construction and rehabilitation						
231002 Residential Buildings	173,885	0	0	30,000	0	30,000
Total LCIII: Orom						30,000
<i>LCII: Kiteny</i>	<i>LCI: Lalekan</i>	<i>Completion of sattf house Lalekan HCII</i>		<i>Source:PRDP</i>		<i>30,000</i>
Total Cost of Output 088181p:	173,885	0	0	30,000	0	30,000
Output:088182p PRDP-Maternity ward construction and rehabilitation						

Vote: 527 Kitgum District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231001	Non-Residential Buildings	119,000	0	0	45,000	0	45,000	
Total LCIII: Kitgum Town Council							45,000	
<i>LCII: Town</i>		<i>LCIV: Chua</i>						
<i>LCI: Gangdyang</i>		<i>Completion of Marteniy ward in Kitgum Town Coun</i>					<i>Source: Other Transfers from Central Gov</i>	45,000
Total Cost of Output 088182p:		119,000	0	0	45,000	0	45,000	
Output:088183 OPD and other ward construction and rehabilitation								
231001	Non-Residential Buildings	0	0	0	52,576	0	52,576	
Total LCIII: Orom							52,576	
<i>LCII: Lolia</i>		<i>LCIV: Chua</i>						
<i>LCI: Lenga Ward</i>		<i>Construction of New OPD</i>					<i>Source: Conditional Grant to PHC - devel</i>	52,576
Total Cost of Output 088183:		0	0	0	52,576	0	52,576	
Output:088183p PRDP-OPD and other ward construction and rehabilitation								
231002	Residential Buildings	0	0	0	240,000	0	240,000	
Total LCIII: Akwang							120,000	
<i>LCII: Lamit</i>		<i>LCIV: Chua</i>						
<i>LCI: Okidi Central</i>		<i>Construction of OPD in Tumangu HCII</i>					<i>Source: PRDP</i>	120,000
Total LCIII: Omiya Anyima							120,000	
<i>LCII: Panyum-Pella</i>		<i>LCIV: Chua</i>						
<i>LCI: Omiya Anyima Central</i>		<i>Construction of Children Ward</i>					<i>Source: PRDP</i>	120,000
Total Cost of Output 088183p:		0	0	0	240,000	0	240,000	
Total Cost of Capital Purchases		578,054	0	0	552,293	0	552,293	
Total Cost of function Primary Healthcare		3,734,473	2,553,786	846,198	552,293	718,204	4,670,480	
Total Cost of Health		3,734,473	2,553,786	846,198	552,293	718,204	4,670,480	

Vote: 527 Kitgum District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,329,008	8,964,709	9,789,267
Transfer of District Unconditional Grant - Wage	54,489	54,488	56,667
Conditional Grant to Primary Salaries	4,356,681	4,337,167	4,530,948
Conditional Grant to Primary Education	393,919	393,919	381,745
Conditional Grant to Secondary Salaries	991,090	991,090	1,120,529
Conditional Grant to Tertiary Salaries	263,915	497,542	669,166
Conditional transfers to School Inspection Grant	15,848	15,848	20,697
District Unconditional Grant - Non Wage	13,493	12,521	13,202
Locally Raised Revenues	11,364	9,601	23,364
Hard to reach allowances	1,168,232	842,297	1,168,232
Conditional Grant to Secondary Education	1,333,759	1,333,759	1,309,688
Conditional Transfers for Wage Technical Institutes	132,502	0	0
Conditional Transfers for Wage Community Polytechnic	117,230	0	0
Conditional Transfers for Primary Teachers Colleges	284,674	284,665	280,404
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Transfers for Non Wage Community Polytechnic	42,773	42,773	56,639
<i>Development Revenues</i>	3,390,409	1,552,626	1,504,956
Conditional Grant to SFG	1,373,151	885,251	365,017
Donor Funding	1,502,924	520,344	941,968
LGMSD (Former LGDP)	94,603	46,000	59,409
Locally Raised Revenues	9,088	4,000	18,562
Other Transfers from Central Government	260,644	0	0
Construction of Secondary Schools	150,000	97,031	120,000
Total Revenues	12,719,417	10,517,335	11,294,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,329,008	6,827,481	9,789,267
Wage	5,915,909	3,941,385	6,207,581
Non Wage	3,413,099	2,886,096	3,581,686
<i>Development Expenditure</i>	3,390,409	3,689,854	1,504,956
Domestic Development	1,887,486	3,228,144.708	562,988
Donor Development	1,502,924	461,709	941,968
Total Expenditure	12,719,417	10,517,335	11,294,223

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 527 Kitgum District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)	393,919	0	381,745	0	0	381,745
Total LCIII: Akwang						28,177
						LCIV: Chua
LCII: Lamit	LCI: Bishop Ochola ps	Bishop Ochola Primary School	Source: Conditional Grant to Primary Edu			3,679
LCII: Lamit	LCI: Alune Primary School	Alune Primary School	Source: Conditional Grant to Primary Edu			1,633
LCII: Lamit	LCI: Adye ps	Adyee Primary School.	Source: Conditional Grant to Primary Edu			3,560
LCII: Pajimo	LCI: Akado ps	Akado Primary School	Source: Conditional Grant to Primary Edu			2,068
LCII: Pajimo	LCI: Okwici ps	Okwici Primary School	Source: Conditional Grant to Primary Edu			3,334
LCII: Pajimo	LCI: Panykel	Panykel Primary School	Source: Conditional Grant to Primary Edu			2,217
LCII: Pajimo	LCI: Pajimo ps	Pajimo Primary School	Source: Conditional Grant to Primary Edu			3,720
LCII: Pajimo	LCI: Pajimo army ps	Pajimo Army Primary School	Source: Conditional Grant to Primary Edu			5,274
LCII: Pajimo	LCI: Pajimo Agweng P/s	Pajimo Agweng Primary	Source: Conditional Grant to Primary Edu			2,691
Total LCIII: Amida						34,529
						LCIV: Chua
LCII: Akworo	LCI: Akworo ps	Akworo Primary School	Source: Conditional Grant to Primary Edu			2,536
LCII: Akworo	LCI: Opette ps	Opette Primary School	Source: Conditional Grant to Primary Edu			5,202
LCII: Koch	LCI: Gweng pamon ps	Gweng Pamon	Source: Conditional Grant to Primary Edu			3,339
LCII: Koch	LCI: Alero P/s	Alero Primary School	Source: Conditional Grant to Primary Edu			5,478
LCII: Lamola	LCI: Lamola Primary School	Lamola Primary School	Source: Conditional Grant to Primary Edu			4,822
LCII: Lukwor	LCI: Lokira ps	Lokira Primary School	Source: Conditional Grant to Primary Edu			3,036
LCII: Lukwor	LCI: LukworLukwor Priary School	Lukwor Priary School	Source: Conditional Grant to Primary Edu			2,588
LCII: Okidi	LCI: Okidi ps	Okidi Primary School	Source: Conditional Grant to Primary Edu			3,226
LCII: Oryang	LCI: Oryang Primary School	Oryang Ojuma Primary School	Source: Conditional Grant to Primary Edu			4,302
Total LCIII: Kitgum Matidi						49,934
						LCIV: Chua
LCII: Ibakara	LCI: Layamo	Layamo Primary School	Source: Conditional Grant to Primary Edu			4,204
LCII: Ibakara	LCI: Kitgum Matidi primary School	Kitgum Matidi primary School	Source: Conditional Grant to Primary Edu			5,588
LCII: Lumule	LCI: Lumule ps	Lumule Primary School	Source: Conditional Grant to Primary Edu			5,012
LCII: Lumule	LCI: Onyaa ps	Onyaa Primary School	Source: Conditional Grant to Primary Edu			3,015
LCII: Oryang	LCI: Aparo hill top ps	Aparo Hilltop primary School	Source: Conditional Grant to Primary Edu			3,854
LCII: Oryang	LCI: Putuke Primary School	Putuke Primary School	Source: Conditional Grant to Primary Edu			4,878
LCII: Paibony	LCI: Aputubere Primary School	Aputubere Primary School	Source: Conditional Grant to Primary Edu			2,866
LCII: Paibony	LCI: Mulago ps	Mulago Primary School	Source: Conditional Grant to Primary Edu			2,331
LCII: Paibony	LCI: Lapana P/s	Lapana Primary School	Source: Conditional Grant to Primary Edu			2,609
LCII: Paibony	LCI: Paibony	Paibony	Source: Conditional Grant to Primary Edu			4,760
LCII: Pawidi	LCI: Alel ps	Alel Primary School	Source: Conditional Grant to Primary Edu			3,222
LCII: Pawidi	LCI: Pawidi ps	Pawidi Primary School	Source: Conditional Grant to Primary Edu			4,466
LCII: Pawidi	LCI: Labilo Primary School	Labilo Primary School	Source: Conditional Grant to Primary Edu			3,128
Total LCIII: Kitgum Town Council						51,969
						LCIV: Chua
LCII: Alango	LCI: Oryang Ojuma	Ojuma Primary School	Source: Conditional Grant to Primary Sal			3,247
LCII: Alango	LCI: Pandwong Primary School	Pandwong Primary School	Source: Conditional Grant to Primary Edu			11,327
LCII: Pager	LCI: Kitgum Primary Schools	Kitgum primary School	Source: Conditional Grant to Primary Edu			6,978
LCII: Pager	LCI: Kitgum boys primary School	Kitgum boys primary School	Source: Conditional Grant to Primary Edu			7,997
LCII: Pongdwongo	LCI: Kitgum demonstartion Primary	Kitgum demonstartion Primary School	Source: Conditional Grant to Primary Edu			4,780
LCII: Pongdwongo	LCI: Kitgum Girls ps	Kitgum Girls Primary School	Source: Conditional Grant to Primary Edu			4,683
LCII: Town	LCI: Kitgum Public PS	Kitgum Public School	Source: Conditional Grant to Primary Edu			8,409
LCII: Town	LCI: Kitgum Prison ps	Kitgum Prison primary School	Source: Conditional Grant to Primary Edu			4,549
Total LCIII: Lagoro						26,091
						LCIV: Chua
LCII: Laber	LCI: Pacudu ps	Pacudu Primary School	Source: Conditional Grant to Primary Edu			3,025
LCII: Laber	LCI: Buluzi ps	Buluzi Primary School	Source: Conditional Grant to Primary Edu			2,670
LCII: Laber	LCI: Balakwar ps	Balakwar Primary School	Source: Conditional Grant to Primary Edu			2,876
LCII: Laber	LCI: Akuna Laber Primary School	Akuna Laber Primary School	Source: Conditional Grant to Primary Edu			6,272
LCII: Lakwor	LCI: Lakwor primary School	Lakwor primary School	Source: Conditional Grant to Primary Edu			3,607
LCII: Lalano	LCI: Oryang ps	Oryang Primary School	Source: Conditional Grant to Primary Edu			4,950
LCII: Lalano	LCI: Aloto Primary School	Aloto Primary School	Source: Conditional Grant to Primary Edu			2,690
Total LCIII: Layamo						20,886
						LCIV: Chua
LCII: Ocettoke	LCI: Ocettoke Primary School	Ocettoke Primary School	Source: Conditional Grant to Primary Edu			3,905

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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 Edu		4,070
LCII: Pagen	LCI: pagen ps	Pagen Primary School			Source: Conditional Grant to Primary Edu		5,336
LCII: Pamolo	LCI: Obem ps	Obem Primary School			Source: Conditional Grant to Primary Edu		2,557
LCII: Pamolo	LCI: Ayoma ps	Ayoma Primary School			Source: Conditional Grant to Primary Edu		5,017
Total LCIII: Mucwini				LCIV: Chua			45,169
LCII: Akara	LCI: Lagot ps	Lagot Primary School			Source: Conditional Grant to Primary Edu		2,850
LCII: Akara	LCI: Arch Bishop Loum ps	Arch Bishop Loum Primary School			Source: Conditional Grant to Primary Edu		2,480
LCII: Akara	LCI: Akara Primary School	Akara Primary School			Source: Conditional Grant to Primary Edu		5,208
LCII: Bura	LCI: Yepa ps	Yepa Primary School			Source: Conditional Grant to Primary Edu		3,566
LCII: Bura	LCI: Mucwini primary School	Mucwini primary School			Source: Conditional Grant to Primary Edu		5,717
LCII: Okol	LCI: Okol ps	Okol Primary School			Source: Conditional Grant to Primary Sal		5,465
LCII: Pachua	LCI: Pachua Dagwach ps	Pachua Dagwach			Source: Conditional Grant to Primary Edu		4,914
LCII: Pachua	LCI: Atimkikoma Primary School	Atimkikoma Primary School			Source: Conditional Grant to Primary Edu		2,547
LCII: Pachua	LCI: Pachua Pakuba ps	Pachua Pakuba Primary School			Source: Conditional Grant to Primary Edu		2,856
LCII: Pubec	LCI: Larakaraka	Larakaraka Primary School			Source: Conditional Grant to Primary Edu		3,401
LCII: Pubec	LCI: Lagotcugu Primary School	Lagotcugu Primary School			Source: Conditional Grant to Primary Edu		6,165
Total LCIII: Namokora				LCIV: Chua			35,397
LCII: Kalabong	LCI: Kalabong Primary School	Kalabong Primary School			Source: Conditional Grant to Primary Edu		4,322
LCII: Pagwok	LCI: Dog dem ps	Dog Dam Primary School			Source: Conditional Grant to Primary Edu		1,698
LCII: Pagwok	LCI: Ogul Primary School	Ogul Primary School			Source: Conditional Grant to Primary Edu		2,089
LCII: Pagwok	LCI: Oryebo Primary School	Oryebo Primary School			Source: Conditional Grant to Primary Edu		2,377
LCII: Pagwok	LCI: Namokora P/s	Namokora Primary School			Source: Conditional Grant to Primary Edu		6,082
LCII: Pagwok	LCI: Alima Lagot Primary School	Alima Lagot Primary School			Source: Conditional Grant to Primary Edu		2,801
LCII: Pagwok	LCI: Lakoga ps	Lakoga Parent Primary School			Source: Conditional Grant to Primary Edu		2,578
LCII: Pagwok	LCI: Onyalla ps	Onyalla Primary School			Source: Conditional Grant to Primary Edu		4,183
LCII: Pugoda East	LCI: Bola ps	Bola Primaary School			Source: Conditional Grant to Primary Edu		2,825
LCII: Pugoda West	LCI: Deite Hill Primary School	Deite Hill Primary School			Source: Conditional Grant to Primary Edu		2,130
LCII: Pugoda West	LCI: Guda Primary School	Guda Primary School			Source: Conditional Grant to Primary Edu		4,312
Total LCIII: Omiya Anyima				LCIV: Chua			43,256
LCII: Akobi	LCI: Gwokongwee Primary School	Gwokongwee Primary School			Source: Conditional Grant to Primary Edu		2,948
LCII: Akobi	LCI: Akoi Labwor-mor ps	Akobi Labwor-mor Primary School			Source: Conditional Grant to Primary Edu		2,061
LCII: Melong	LCI: Kalele ps	Kalele Primary School			Source: Conditional Grant to Primary Edu		2,521
LCII: Melong	LCI: Kumele Primary School	Kumele Primary School			Source: Conditional Grant to Primary Edu		3,632
LCII: Palwo-kal	LCI: Lodwar P/s	Lodwar Primary School			Source: Conditional Grant to Primary Edu		5,079
LCII: Palwo-kal	LCI: Omiya Anyima Lopur Primary	Lopur Primary School			Source: Conditional Grant to Primary Edu		7,029
LCII: Palwo-kal	LCI: Wigweng Primary School	Wigweng Primary School			Source: Conditional Grant to Primary Edu		3,504
LCII: Panyum-Pella	LCI: Pella Primary School	Pella Primary School			Source: Conditional Grant to Primary Edu		3,128
LCII: Panyum-Pella	LCI: Lajokogayo P/s	Lajokogayo Primary School			Source: Conditional Grant to Primary Edu		4,755
LCII: Panyum-Pella	LCI: Lyelokwar Primary School	Lyelokwar Primary School			Source: Conditional Grant to Primary Edu		2,742
LCII: Panyum-Pella	LCI: Aywee Primary School	Aywee Primary School			Source: Conditional Grant to Primary Edu		5,856
Total LCIII: Orom				LCIV: Chua			46,337
LCII: Akurumo	LCI: Lucomo Primary School	Lucomo Primary School			Source: Conditional Grant to Primary Edu		3,020
LCII: Katwotwo	LCI: Loluko ps	Loluko Primary School			Source: Conditional Grant to Primary Edu		3,828
LCII: Kiteny	LCI: Lokoropwac Primary School	Lokoropwac Primary School			Source: Conditional Grant to Primary Edu		2,583
LCII: Kiteny	LCI: Lodum Oyere	Lodum Oyere			Source: Conditional Grant to Primary Edu		2,655
LCII: Kiteny	LCI: Morongole Primary School	Morongole Primary School			Source: Conditional Grant to Primary Edu		2,639
LCII: Kiteny	LCI: Lakogera Primary School	Lakogera Primary School			Source: Conditional Grant to Primary Edu		3,139
LCII: Kiteny	LCI: Ladotonen Primary School	Ladotonen Primary School			Source: Conditional Grant to Primary Edu		3,386
LCII: Kiteny	LCI: Lalekan Primary School	Lalekan Primary School			Source: Conditional Grant to Primary Edu		2,861
LCII: Lolwa	LCI: Orom Primary School	Orom Primary School			Source: Conditional Grant to Primary Edu		4,961
LCII: Lolwa	LCI: Lunganyura Primary School	Lunganyura Primary School			Source: Conditional Grant to Primary Edu		2,861
LCII: Lolwa	LCI: Camgweng ps	Camgweng Primary School			Source: Conditional Grant to Primary Edu		3,803
LCII: Lolwa	LCI: Agoromin ps	Agoromin Primary School			Source: Conditional Grant to Primary Edu		2,055
LCII: Okuti	LCI: Locomo ps	Locom Primary School			Source: Conditional Grant to Primary Edu		2,753

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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 Edu		3,329
LCII: Okuti	LCI: Lokom ps	Lokom Primary School			Source: Conditional Grant to Primary Edu		2,465
Total Cost of Output 078151:		393,919	0	381,745	0	0	381,745
Total Cost of Lower Local Services		393,919	0	381,745	0	0	381,745
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
212101	Social Security Contributions (NSSF)	1,166,644					0
212102	Pension for General Civil Service	0		0			0
213001	Medical Expenses(To Employees)	0		400			400
221001	Advertising and Public Relations	5,196			200	1,940	2,140
221005	Hire of Venue (chairs, projector etc)	2,570				9,548	9,548
221009	Welfare and Entertainment	0		1,100			1,100
221010	Special Meals and Drinks	0				19,074	19,074
221011	Printing, Stationery, Photocopying and Binding	14,756		1,350	1,000	10,812	13,162
221014	Bank Charges and other Bank related costs	1,200		2,000			2,000
221405	Primary Teachers' Salaries	4,356,681	4,530,948				4,530,948
223005	Electricity	0		3,000			3,000
224002	General Supply of Goods and Services	62,134		127,732		12,121	139,853
227001	Travel Inland	65,462		29,030	8,984	114,789	152,803
227003	Carriage, Haulage, Freight and Transport Hire	31,500					0
227004	Fuel, Lubricants and Oils	6,483		7,600	9,451	23,910	40,961
228002	Maintenance - Vehicles	4,352		9,490	600	4,500	14,590
228003	Maintenance Machinery, Equipment and Furniture	10,264					0
228004	Maintenance Other	0		200			200
282103	Scholarships and related costs	0		1,190			1,190
Total Cost of Output 078101:		5,727,241	4,530,948	183,092	20,234	196,694	4,930,968
Output:078101p PRDP-Primary Teaching Services							
282103	Scholarships and related costs	8,975					0
Total Cost of Output 078101p:		8,975					0
Total Cost of Higher LG Services		5,736,216	4,530,948	183,092	20,234	196,694	4,930,968
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	157,190					0
Total Cost of Output 078178:		157,190					0
Output:078179 Other Capital							
231001	Non-Residential Buildings	410,778					0

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	96,166	0	96,166
Total LCIII: Amida		LCIV: Chua					53,000
LCII: Koch	LCI: Gweng Pa Mon P/Sch.	Construction of 1 Block of 2 Classrooms.		Source:LGMSD (Former LGDP)		43,000	
LCII: Okidi	LCI: Okidi and Lumule P/Schools.	Construction of 2 Stances VIP Latrine.		Source:LGMSD (Former LGDP)		10,000	
Total LCIII: Kitgum Town Council		LCIV: Chua					10,141
LCII: Town	LCI: Education Office Block.	Retention for Renovation of Office Block.		Source:PRDP		4,900	
LCII: Town	LCI: Installation in 53 P/Sch.	Retention for Installation of Lightening Arresters.		Source:Conditional Grant to SFG		5,241	
Total LCIII: Namokora		LCIV: Chua					6,812
LCII: Kalabong	LCI: Alimalagot P/Sch.	Construction of 2 Stances VIP Latrines.		Source:LGMSD (Former LGDP)		4,637	
LCII: Pagwok	LCI: Omiya Anyima & Namokora Sc	Retention for Installation of Lightening Arresters.		Source:PRDP		2,175	
Total LCIII: Omiya Anyima		LCIV: Chua					4,839
LCII: Palwo-kal	LCI: Omiya-Anyima Seeds Secondar	WHT for Supply of Laboratory Equipments.		Source:PRDP		4,839	
Total LCIII: Orom		LCIV: Chua					21,374
LCII: Kiteny	LCI: 53 Schools	WHT for Installation of Lightening Arresters.		Source:PRDP		1,514	
LCII: Lolwa	LCI: 13 Primary Schools.	Retention for Installation of Lightening Arresters.		Source:PRDP		2,080	
LCII: Not Specified	LCI: Morongole P/Sch.	Supply of 65 Seaters Desks.		Source:LGMSD (Former LGDP)		11,800	
LCII: Not Specified	LCI: Agromin and Lokom P/Sch.	Installation of Lightening Arresters.		Source:LGMSD (Former LGDP)		5,980	
Total Cost of Output 078179:		410,778	0	0	96,166	0	96,166
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	940,830	0	0	76,778	523,229	600,007
Total LCIII: Akwang		LCIV: Chua					106,030
LCII: Lugwar	LCI: Panykel P/School.	Construction and Rehabilitation of School.		Source:Donor Funding		106,030	
Total LCIII: Kitgum Matidi		LCIV: Chua					2,150
LCII: Ibakara	LCI: Aputubere P/Sc.	Retention for 2 Classrooms Construction.		Source:Conditional Grant to SFG		2,150	
Total LCIII: Mucwini		LCIV: Chua					419,349
LCII: Pachua	LCI: Pachua Pakuba P/Sc.	Retention for 2 Classrooms Construction.		Source:Conditional Grant to SFG		2,150	
LCII: Pachua	LCI: Pachua Pakuba P/School.	Construction and Construction and Rehabilitation of		Source:Donor Funding		417,199	
Total LCIII: Orom		LCIV: Chua					72,478
LCII: Katwotwo	LCI: Lakongera /Sch	Retention for Completion of 4 Classrooms Constructi		Source:Conditional Grant to SFG		3,402	
LCII: Kiteny	LCI: Morongole P/Sc.	Construction of 2 Classrooms .		Source:Conditional Grant to SFG		25,493	
LCII: Kiteny	LCI: Morongole P/Sc.	Completion of 2 Block of 4 Classrooms Construction.		Source:Conditional Grant to SFG		41,434	
LCII: Lolwa	LCI: Locom P/Sc.	Retention for 2 Classrooms Construction.		Source:Conditional Grant to SFG		2,150	
281504	Monitoring, Supervision and Appraisal of Capital Works	10,168					0
Total Cost of Output 078180:		950,998	0	0	76,778	523,229	600,007
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	440,785	0	0	31,407	0	31,407
Total LCIII: Akwang		LCIV: Chua					29,285
LCII: Lamit	LCI: Bishop Ochola P/Sch	Completion of 2 Block of 4 C/Rooms		Source:PRDP		29,285	
Total LCIII: Namokora		LCIV: Chua					1,554
LCII: Pugoda West	LCI: Deite Hills P/Sc.	WHT-Completion of 4 Classrooms Block.		Source:PRDP		1,554	
Total LCIII: Orom		LCIV: Chua					569
LCII: Kiteny	LCI: Morongole P/Sc.	WHT-Completion of 2 Classrooms Block.		Source:PRDP		569	
281504	Monitoring, Supervision and Appraisal of Capital Works	18,771					0
Total Cost of Output 078180p:		459,556	0	0	31,407	0	31,407
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	159,287					0

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Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings	0	0	0	3,658	0	3,658
Total LCIII: Layamo						485
LCII: Pagen	LCI: Odunglee P/Sc.	Retention for 5 Stances VIP Latrine.		Source: Conditional Grant to SFG		485
Total LCIII: Mucwini						755
LCII: Bura	LCI: Loum P/Sc.	Retention for Completion of 2 Stance VIP Latrine.		Source: Conditional Grant to SFG		490
LCII: Not Specified	LCI: Loum P/Sc.	WHT for 2 Stance VIP Latrine Construction.		Source: Conditional Grant to SFG		265
Total LCIII: Namokora						1,839
LCII: Pagwok	LCI: Lakoga P/Sc.	Completion of 5 Stances VIP Latrine.		Source: Conditional Grant to SFG		1,839
Total LCIII: Orom						579
LCII: Lolwa	LCI: Morongole P/Sc.	Retention for 5 Stances VIP Latrine.		Source: Conditional Grant to SFG		579
231006 Furniture and Fixtures	2,810					0
281504 Monitoring, Supervision and Appraisal of Capital Works	10,167					0
	Total Cost of Output 078181:	172,265	0	0	3,658	0
Output:078181p PRDP-Latrine construction and rehabilitation						
231001 Non-Residential Buildings	81,219	0	0	2,569	0	2,569
Total LCIII: Akwang						524
LCII: Lamit	LCI: Bishop Ochola P/Sch.	WHT for Construction of 5-stance VIP latrines.		Source: PRDP		524
Total LCIII: Kitgum Matidi						551
LCII: Paibony	LCI: Aputubere P/Sch.	WHT for Construction of 2 Stance VIP latrine.		Source: PRDP		551
Total LCIII: Layamo						553
LCII: Paibwor	LCI: Odunglee P/Sch.	WHT for Construction of 5 Stance VIP latrine		Source: PRDP		553
Total LCIII: Namokora						420
LCII: Pugoda East	LCI: Lakoga P/Sch	WHT for Construction of 5 stance VIP Latrine		Source: PRDP		420
Total LCIII: Orom						521
LCII: Kiteny	LCI: Morongole P/Sch	WHT for Construction of 2 Stance VIP latrine		Source: PRDP		521
	Total Cost of Output 078181p:	81,219	0	0	2,569	0
Output:078182 Teacher house construction and rehabilitation						
231001 Non-Residential Buildings	52,223					0
231002 Residential Buildings	0	0	0	15,791	119,645	135,437
Total LCIII: Amida						1,544
LCII: Koch	LCI: Gweng Pa Mon P/Sc.	WHT for Retention for Teachers' House Construction		Source: Conditional Grant to SFG		1,544
Total LCIII: Lagoro						1,230
LCII: Laber	LCI: Pacudu P/Sch.	Retention for Construction of Teacher's House.		Source: Conditional Grant to SFG		1,230
Total LCIII: Namokora						13,018
LCII: Kalabong	LCI: Ogul P/Sc.	Completion of Construction of one Block of Semi Det		Source: Conditional Grant to SFG		12,599
LCII: Pugoda East	LCI: Dog Dem P/Sch.	WHT for the Construction of Teacher's House.		Source: Conditional Grant to SFG		419
Total LCIII: Orom						119,645
LCII: Okuti	LCI: Ladotonen P/School.	Construction of Semi-detached Teachers' House.		Source: Donor Funding		119,645
	Total Cost of Output 078182:	52,223	0	0	15,791	119,645
Output:078182p PRDP-Teacher house construction and rehabilitation						

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	172,467	0	172,467
Total LCIII: Amida		LCIV: Chua					2,818
LCII: Koch	LCI: Gweng Pa Mon P/Sc.	<i>Retention for Teachers' House Construction.</i>		<i>Source:PRDP</i>		2,818	
Total LCIII: Kitgum Matidi		LCIV: Chua					44,132
LCII: Paibony	LCI: Lapana P/Sc.	<i>Completion of Teachers' House.</i>		<i>Source:PRDP</i>		44,132	
Total LCIII: Lagoro		LCIV: Chua					47,197
LCII: Laber	LCI: Balakwa P/Sc.	<i>Completion of Teachers' House.</i>		<i>Source:PRDP</i>		47,197	
Total LCIII: Namokora		LCIV: Chua					4,229
LCII: Kalabong	LCI: Alima lagot P/Sc.	<i>Retention for Teachers' House Construction.</i>		<i>Source:PRDP</i>		1,415	
LCII: Pagwok	LCI: Alima Lagot P/Sc.	<i>Retention for Teachers' House Construction.</i>		<i>Source:PRDP</i>		2,814	
Total LCIII: Omiya Anyima		LCIV: Chua					25,588
LCII: Panyum-Pella	LCI: Gwokongwee P/Sc.	<i>Completion of Teachers' House.</i>		<i>Source:PRDP</i>		25,588	
Total LCIII: Orom		LCIV: Chua					48,504
LCII: Kiteny	LCI: Camgweng P/Sc.	<i>Completion of Teachers' House Construction.</i>		<i>Source:PRDP</i>		48,504	
231002	Residential Buildings	488,000					0
Total Cost of Output 078182p:		488,000	0	0	172,467	0	172,467
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	44,082	0	0	10,855	102,400	113,255
Total LCIII: Akwang		LCIV: Chua					15,520
LCII: Lugwar	LCI: Panykel P/School.	<i>Supply of furniture to Primary School.</i>		<i>Source:Donor Funding</i>		15,520	
Total LCIII: Amida		LCIV: Chua					35,680
LCII: Lukwor	LCI: Lokira P/School.	<i>Supply of School Furniture to Primary School.</i>		<i>Source:Donor Funding</i>		35,680	
Total LCIII: Mucwini		LCIV: Chua					15,520
LCII: Pachua	LCI: Pachua Pakuba P/School.	<i>Supply of furniture to Primary School.</i>		<i>Source:Donor Funding</i>		15,520	
Total LCIII: Omiya Anyima		LCIV: Chua					9,975
LCII: Palwo-kal	LCI: Ladotonen P/Sch.	<i>Supply of School Furniture to Primary School</i>		<i>Source:Conditional Grant to SFG</i>		9,975	
Total LCIII: Orom		LCIV: Chua					36,560
LCII: Kiteny	LCI: Ludumoyere P/Sch	<i>Supply of School Furniture to Primary School</i>		<i>Source:Conditional Grant to SFG</i>		880	
LCII: Lolwa	LCI: Locomo P/School.	<i>Supply of School Furniture to Primary School.</i>		<i>Source:Donor Funding</i>		35,680	
Total Cost of Output 078183:		44,082	0	0	10,855	102,400	113,255
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	149,840	0	0	13,063	0	13,063
Total LCIII: Omiya Anyima		LCIV: Chua					582
LCII: Palwo-kal	LCI: Kalele P/Sch	<i>Supply of Furniture to primary sch</i>		<i>Source:PRDP</i>		582	
Total LCIII: Orom		LCIV: Chua					12,481
LCII: Kiteny	LCI: Locom P/Sch.	<i>WHT from the Provision of 65 pieces of Furniture to</i>		<i>Source:PRDP</i>		91	
LCII: Okuti	LCI: Lodumoyere P/Sch.	<i>Retention for the Supply of 65 pieces of Furniture to</i>		<i>Source:PRDP</i>		590	
LCII: Pugoda West	LCI: Onyaa P/Sch.	<i>Provision of 65 pieces of Furniture to Primary School.</i>		<i>Source:PRDP</i>		11,800	
Total Cost of Output 078183p:		149,840	0	0	13,063	0	13,063
Total Cost of Capital Purchases		2,966,151	0	0	422,754	745,274	1,168,028
Total Cost of function Pre-Primary and Primary Education		9,096,286	4,530,948	564,837	442,988	941,968	6,480,741

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 527 Kitgum District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	1,333,759	0	1,309,688	0	0	1,309,688
Total LCIII: Akwang							134,748
LCII: Lamit	LCI: Kitgum High School	Kitgum High School			Source: Conditional Grant to Secondary S		134,748
Total LCIII: Kitgum Matidi							39,620
LCII: Ibakara	LCI: Kitgum Matidi Seeds Secondary	Kitgum Matidi Seeds Secondary School			Source: Conditional Grant to Secondary S		39,620
Total LCIII: Kitgum Town Council							1,008,168
LCII: Guu	LCI: Kitgum Comprehensive College	Kitgum Comprehensive College			Source: Conditional Grant to Secondary S		262,240
LCII: Pager	LCI: St. Bakhita Girls SS	St. Bakhita Girls SS			Source: Conditional Grant to Secondary S		10,737
LCII: Pager	LCI: Rev. Jabuloni Isoke Mem. Colle	Rev. Jabuloni Isoke Mem. College			Source: Conditional Grant to Secondary S		156,629
LCII: Pager	LCI: Kitgum Intergrated College	Kitgum Intergrated College			Source: Conditional Grant to Secondary S		96,782
LCII: Pager	LCI: YY Okot Mem. College	yy Okot Memorial College.			Source: Conditional Grant to Secondary S		135,064
LCII: Pandwong	LCI: Kitgum Progressive College	Kitgum Progressive College			Source: Conditional Grant to Secondary S		95,902
LCII: Pandwong	LCI: Kitgum Vision College	Kitgum Vision College			Source: Conditional Grant to Secondary S		173,350
LCII: Pongdwong	LCI: Kitgum Alliance College	Kitgum Alliance College			Source: Conditional Grant to Secondary S		27,676
LCII: Town	LCI: kitgum Girls Secondary School	kitgum Girls Secondary School			Source: Conditional Grant to Secondary S		17,133
LCII: Town	LCI: Green Light College	Green Light College			Source: Conditional Grant to Secondary S		8,744
LCII: Westland	LCI: Kitgum Town College	Kitgum Town College			Source: Conditional Grant to Secondary S		23,910
Total LCIII: Lagoro							21,922
LCII: Laber	LCI: Lagoro Seed Secondary School	Lagoro Seed Secondary School			Source: Conditional Grant to Secondary S		21,922
Total LCIII: Mucwini							26,189
LCII: Bura	LCI: Arch Bishop Janani Loum Mem	Arch Bishop Janani Loum Mem. School			Source: Conditional Grant to Secondary S		26,189
Total LCIII: Namokora							58,267
LCII: Pagwok	LCI: Namokora Vocational SS	Namokora Vocational SS			Source: Conditional Grant to Secondary S		58,267
Total LCIII: Omiya Anyima							15,128
LCII: Palwo-kal	LCI: Omiya Anyima SS	Omiya Anyima SS			Source: Conditional Grant to Secondary S		15,128
Total LCIII: Orom							5,646
LCII: Lolia	LCI: Orom Seed econdary School	Orom Seed econdary School			Source: Conditional Grant to Secondary S		5,646
		Total Cost of Output 078251:	1,333,759	0	1,309,688	0	1,309,688
		Total Cost of Lower Local Services	1,333,759	0	1,309,688	0	1,309,688
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	950,800				950,800
221406	Secondary Teachers' Salaries	991,090					0
		Total Cost of Output 078201:	991,090	950,800			950,800
		Total Cost of Higher LG Services	991,090	950,800			950,800
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	150,000					0
		Total Cost of Output 078272:	150,000				0
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	120,000	0	120,000
Total LCIII: Mucwini							66,000
LCII: Bura	LCI: Arch. Bishop Loum Memorial C	Construction of 1 Block of Teachers' Houses.			Source: Construction of Secondary School		66,000
Total LCIII: Orom							54,000
LCII: Lolia	LCI: Orom Seeds Secondary School.	Completion of two Block of four classroom at Orom S			Source: Construction of Secondary School		54,000
		Total Cost of Output 078280:	0	0	120,000	0	120,000
		Total Cost of Capital Purchases	150,000	0	120,000	0	120,000
		Total Cost of function Secondary Education	2,474,849	950,800	1,309,688	120,000	0

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							

Vote: 527 Kitgum District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries		0	669,166				669,166
211103 Allowances		0		1,168,232			1,168,232
21404 District Tertiary Institutions		476,487		495,030			495,030
221404 Tertiary Teachers' Salaries		513,649					0
282103 Scholarships and related costs		24,000		7,000			7,000
	Total Cost of Output 078301:	1,014,136	669,166	1,670,262			2,339,428
	Total Cost of Higher LG Services	1,014,136	669,166	1,670,262			2,339,428
	Total Cost of function Skills Development	1,014,136	669,166	1,670,262			2,339,428

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		54,489	56,667				56,667
213002 Incapacity, death benefits and funeral expenses		2,000		5,400			5,400
221001 Advertising and Public Relations		1,750		100			100
221005 Hire of Venue (chairs, projector etc)		400					0
221007 Books, Periodicals and Newspapers		0		1,080			1,080
221011 Printing, Stationery, Photocopying and Binding		3,488		500			500
224002 General Supply of Goods and Services		16,500		400			400
227001 Travel Inland		3,765		8,222			8,222
227003 Carriage, Haulage, Freight and Transport Hire		1,000					0
227004 Fuel, Lubricants and Oils		11,304		500			500
	Total Cost of Output 078401:	94,695	56,667	16,202			72,869
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221001 Advertising and Public Relations		0		200			200
221011 Printing, Stationery, Photocopying and Binding		1,000		1,200			1,200
224002 General Supply of Goods and Services		0		200			200
227001 Travel Inland		7,000		10,920			10,920
227004 Fuel, Lubricants and Oils		7,000		7,800			7,800
228002 Maintenance - Vehicles		848		377			377
	Total Cost of Output 078402:	15,848		20,697			20,697
Output:078403 Sports Development services							
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		8,000					0
227004 Fuel, Lubricants and Oils		3,000					0
	Total Cost of Output 078403:	15,000					0
	Total Cost of Higher LG Services	125,543	56,667	36,899			93,566
	Total Cost of function Education & Sports Management and Inspection	125,543	56,667	36,899			93,566

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
224002 General Supply of Goods and Services		8,602					0
	Total Cost of Output 078501:	8,602					0
	Total Cost of Higher LG Services	8,602					0
	Total Cost of function Special Needs Education	8,602					0
Total Cost of Education		12,719,417	6,207,581	3,581,686	562,988	941,968	11,294,223

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,533	58,812	70,817
Transfer of District Unconditional Grant - Wage	56,950	45,808	59,228
Locally Raised Revenues	9,091	7,618	9,091
District Unconditional Grant - Non Wage	5,492	5,386	2,498
<i>Development Revenues</i>	8,883,527	5,141,447	2,583,652
Roads Rehabilitation Grant	1,581,144	1,020,476	771,730
Other Transfers from Central Government	1,007,642	227,102	521,067
LGMSD (Former LGDP)		0	48,474
Donor Funding	6,294,741	3,893,869	1,242,381
Total Revenues	8,955,060	5,200,259	2,654,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,533	55,875	70,817
Wage	56,950	45,808	59,228
Non Wage	14,583	10,067	11,589
<i>Development Expenditure</i>	8,883,527	5,221,380	2,583,652
Domestic Development	2,588,786	374067.207	1,341,271
Donor Development	6,294,741	4,847,312	1,242,381
Total Expenditure	8,955,060	5,277,255	2,654,469

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263204 Transfers to other gov't units(capital)	969,048	0	0	422,850	0	422,850
Total LCIII: Kitgum Town Council	LCIV: Chua					192,002
LCII: Town	LCI: Mucwini- Namokor, Ayoma-Alu	Works Roads		Source:Other Transfers from Central Gov		192,002
Total LCIII: Mucwini	LCIV: Chua					110,000
LCII: Pajong	LCI: Mucwini- Namokora	Works Roads		Source:Other Transfers from Central Gov		100,000
LCII: Pubec	LCI: Mucwini-Abino	Works Roads		Source:Other Transfers from Central Gov		10,000
Total LCIII: Orom	LCIV: Chua					120,848
LCII: Kiteny	LCI: Corner Kalabong- Akilok	Works Roads		Source:Other Transfers from Central Gov		120,848
	Total Cost of Output 048158:	969,048	0	0	422,850	0
	Total Cost of Lower Local Services	969,048	0	0	422,850	0
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	56,950	59,228				59,228
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320		1,320			1,320
213001 Medical Expenses(To Employees)	100		100			100
213002 Incapacity, death benefits and funeral expenses	200		200			200
221002 Workshops and Seminars	0			4,200		4,200
221007 Books, Periodicals and Newspapers	1,008		1,008			1,008
221010 Special Meals and Drinks	4,416		280	3,500	2,052	5,832
221011 Printing, Stationery, Photocopying and Binding	3,645			2,500	1,000	3,500

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		1,900			1,400		1,400
223004 Guard and Security services		0		3,518			3,518
223005 Electricity		2,135		960			960
223006 Water		400		400			400
224002 General Supply of Goods and Services		2,849		285	2,300		2,585
225001 Consultancy Services- Short-term		0			6,000		6,000
227001 Travel Inland		48,710		3,518	25,097	6,000	34,615
227004 Fuel, Lubricants and Oils		24,459			11,468	3,000	14,468
228002 Maintenance - Vehicles		15,670			4,318		4,318
228004 Maintenance Other		776					0
	Total Cost of Output 048101:	164,537	59,228	11,589	60,783	12,052	143,652
	Total Cost of Higher LG Services	164,537	59,228	11,589	60,783	12,052	143,652
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		58,500	0	0	0	0	0
231002 Residential Buildings		435,500	0	0	48,474	0	48,474
Total LCIII: Akwang							15,535
<i>LCII: Pajimo</i>	<i>LCI: Sub County HQ</i>	<i>Completion of Sub County Chief Residence</i>		<i>Source:Other Transfers from Central Gov</i>			<i>15,535</i>
Total LCIII: Amida							9,007
<i>LCII: Akworo</i>	<i>LCI: Sub County HQ</i>	<i>Completion of Sub County Chief Residence</i>		<i>Source:Other Transfers from Central Gov</i>			<i>9,007</i>
Total LCIII: Layamo							12,837
<i>LCII: Pagen</i>	<i>LCI: Sub County HQ</i>	<i>Completion of Sub County Chief Residence</i>		<i>Source:Other Transfers from Central Gov</i>			<i>6,136</i>
<i>LCII: Pagen</i>	<i>LCI: Sub County HQ</i>	<i>Completion of New House for Externsion Workers</i>		<i>Source:Other Transfers from Central Gov</i>			<i>6,700</i>
Total LCIII: Namokora							6,412
<i>LCII: Pugoda East</i>	<i>LCI: Sub County HQ</i>	<i>Completion of New House for Externsion Workers</i>		<i>Source:Other Transfers from Central Gov</i>			<i>6,412</i>
Total LCIII: Omiya Anyima							4,683
<i>LCII: Palwo-kal</i>	<i>LCI: Sub County HQ</i>	<i>Completion of Sub County Chief Residence</i>		<i>Source:Other Transfers from Central Gov</i>			<i>4,683</i>
	Total Cost of Output 048172:	494,000	0	0	48,474	0	48,474
Output:048176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		54,988					0
	Total Cost of Output 048176:	54,988					0
Output:048180 Rural roads construction and rehabilitation							

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	6,227,120	0	0	549,436	1,230,329	1,779,765
Total LCIII: Amida		LCIV: Chua					851,413
LCII: Koch	LCI: Awuch- Lukwor North	Completion of Rehabilitation of Community Access R		Source: Donor Funding		488,441	
LCII: Lamola	LCI: Awuch- Lanyadyang	Up-Grading of District Road to Bituminus Surface		Source: Roads Rehabilitation Grant		239,280	
LCII: Lamola	LCI: Lamola- Gwengpamon- Lanydy	Completion of Rehabilitation of Community Access R		Source: Donor Funding		90,942	
LCII: Okidi	LCI: Awuch- Lanydyang	Completion of repair of vented drift on District Road		Source: Roads Rehabilitation Grant		32,750	
Total LCIII: Kitgum Matidi		LCIV: Chua					63,095
LCII: Paibony	LCI: Mucwini- Kitgum matidi	Routine Mechanized Maintenance		Source: LGMSD (Former LGDP)		51,936	
LCII: Paibony	LCI: Mucwini- Kitgum Matidi	Completion of Rehabilitation of District Road Retenti		Source: Roads Rehabilitation Grant		11,159	
Total LCIII: Kitgum Town Council		LCIV: Chua					210,155
LCII: Pongdwongo	LCI: Kitgum CPTC- Mulamula	Construction of Vented Drif on Community Access Ro		Source: Roads Rehabilitation Grant		100,000	
LCII: Pongdwongo	LCI: YY Okot- Ocettoke	Completion of Rehabilitation of Community Access R		Source: Donor Funding		110,155	
Total LCIII: Lagoro		LCIV: Chua					242,578
LCII: Lakwor	LCI: Lagoro TC- Lalano Central	Completion of Rehabilitation of Community Access R		Source: Donor Funding		242,578	
Total LCIII: Layamo		LCIV: Chua					52,657
LCII: Ocettoke	LCI: Ocettoke -Okora	Completion of Rehabilitation of Community Access R		Source: Donor Funding		52,657	
Total LCIII: Mucwini		LCIV: Chua					29,311
LCII: Okol	LCI: Okol- Lagot	Completion of Vented Drift on Community Access Ro		Source: Roads Rehabilitation Grant		29,311	
Total LCIII: Namokora		LCIV: Chua					170,623
LCII: Kalabong	LCI: Corner Kalabong- Ogul- Onyal	Completion of Rehabilitation of Community Access R		Source: Donor Funding		170,623	
Total LCIII: Omiya Anyima		LCIV: Chua					159,933
LCII: Akobi	LCI: Pawidi Oguda -Gwokongwee	Improvement of Road Bottle neck on Community Acc		Source: Roads Rehabilitation Grant		85,000	
LCII: Melong	LCI: Omiya Anyima- Omiya Pacwha	Completion of Rehabilitation of Community Access R		Source: Donor Funding		59,517	
LCII: Panyum-Pella	LCI: Omiya Anyima- Lakoga- Onyal	Completion of Rehabilitation of Commuity Access Ro		Source: Donor Funding		15,416	
Total Cost of Output 048180:		6,227,120	0	0	549,436	1,230,329	1,779,765
Output: 048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	1,045,368	0	0	259,728	0	259,728
Total LCIII: Amida		LCIV: Chua					239,595
LCII: Lamola	LCI: Awuch- Lanydyang 14 km	Routine Mechanized Road Maintenance		Source: Roads Rehabilitation Grant		239,595	
Total LCIII: Orom		LCIV: Chua					20,133
LCII: Lolwa	LCI: Orom-Akilok 1.2 km	Completion of Periodic Road Maintenance		Source: Roads Rehabilitation Grant		20,133	
Total Cost of Output 048180p:		1,045,368	0	0	259,728	0	259,728
Total Cost of Capital Purchases		7,821,476	0	0	857,638	1,230,329	2,087,967
Total Cost of function District, Urban and Community Access Roads		8,955,061	59,228	11,589	1,341,271	1,242,381	2,654,469
Total Cost of Roads and Engineering		8,955,061	59,228	11,589	1,341,271	1,242,381	2,654,469

Vote: 527 Kitgum District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,410	54,221	44,809
Transfer of District Unconditional Grant - Wage	11,309	11,307	11,761
District Unconditional Grant - Non Wage	23,718	18,450	6,665
Locally Raised Revenues	4,383	3,464	4,383
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	858,711	590,043	1,000,015
Conditional transfer for Rural Water	679,229	438,331	571,370
Donor Funding	28,683	3,600	228,473
District Equalisation Grant	150,799	148,112	200,172
Total Revenues	919,120	644,264	1,044,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,410	29,081	44,809
Wage	11,309	5,654	11,761
Non Wage	49,101	23,427	33,048
<i>Development Expenditure</i>	858,711	593,683	1,000,015
Domestic Development	830,028	504,527.78	771,543
Donor Development	28,683	89,155	228,473
Total Expenditure	919,120	622,763	1,044,824

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	11,309	11,761				11,761
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,832			30,567		30,567
211103 Allowances	3,417					0
213001 Medical Expenses(To Employees)	0			100		100
221001 Advertising and Public Relations	0		250	280		530
221002 Workshops and Seminars	0			4,224		4,224
221010 Special Meals and Drinks	541					0
221011 Printing, Stationery, Photocopying and Binding	1,000		200	200		400
221012 Small Office Equipment	0		300	500		800
221014 Bank Charges and other Bank related costs	0			840		840
221094 Bank Error	0					0
222001 Telecommunications	0			600		600
223005 Electricity	200					0
223006 Water	100			100		100
224002 General Supply of Goods and Services	0		250			250
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	4,743		1,500	3,400		4,900
228002 Maintenance - Vehicles	0		448	2,600		3,048
228003 Maintenance Machinery, Equipment and Furniture	0			590		590

Vote: 527 Kitgum District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098101:		40,142	11,761	3,448	44,001		59,210
Output:098101p PRDP-Operation of District Water Office							
211103	Allowances	5,000			3,723		3,723
221009	Welfare and Entertainment	0			600		600
221010	Special Meals and Drinks	9,500					0
221011	Printing, Stationery, Photocopying and Binding	2,000			500		500
223005	Electricity	0			200		200
223006	Water	0			100		100
224002	General Supply of Goods and Services	500					0
227004	Fuel, Lubricants and Oils	5,117					0
228002	Maintenance - Vehicles	500					0
Total Cost of Output 098101p:		22,617			5,123		5,123
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	16,322			13,750	2,400	16,150
221001	Advertising and Public Relations	0			200		200
221005	Hire of Venue (chairs, projector etc)	1,000			822		822
221010	Special Meals and Drinks	4,000			2,760		2,760
221011	Printing, Stationery, Photocopying and Binding	7,747					0
222001	Telecommunications	0			100		100
223005	Electricity	0			500		500
224002	General Supply of Goods and Services	5,204					0
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	3,000			6,550	700	7,250
228002	Maintenance - Vehicles	0			700	150	850
Total Cost of Output 098102:		41,273			25,382	3,250	28,632
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	0		2,700	450		3,150
221002	Workshops and Seminars	0		450			450
221005	Hire of Venue (chairs, projector etc)	0		500			500
221010	Special Meals and Drinks	0		1,500			1,500
224002	General Supply of Goods and Services	0		150			150
227004	Fuel, Lubricants and Oils	0		2,000	450		2,450
228002	Maintenance - Vehicles	0		300	100		400
Total Cost of Output 098103:		0		7,600	1,000		8,600
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	10,449			21,570	980	22,550
221001	Advertising and Public Relations	0			5,050		5,050
221002	Workshops and Seminars	2,000			6,527		6,527
221003	Staff Training	0			6,890		6,890
221005	Hire of Venue (chairs, projector etc)	2,000			4,500		4,500
221007	Books, Periodicals and Newspapers	0			600		600
221010	Special Meals and Drinks	15,500			14,500	450	14,950
221011	Printing, Stationery, Photocopying and Binding	7,800			4,500	298	4,798
221012	Small Office Equipment	100			1,500		1,500
222001	Telecommunications	0			850		850
222002	Postage and Courier	0			380		380
223005	Electricity	0			750		750
224002	General Supply of Goods and Services	5,900			5,300	100	5,400

Vote: 527 Kitgum District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	5,000			3,000		3,000
227004	Fuel, Lubricants and Oils	30,683			12,565	455	13,020
228002	Maintenance - Vehicles	100			6,500	150	6,650
228003	Maintenance Machinery, Equipment and Furniture	0			3,690		3,690
228004	Maintenance Other	0			1,500		1,500
	Total Cost of Output 098104:	79,532			100,172	2,433	102,604
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	6,000		5,750			5,750
221001	Advertising and Public Relations	0		2,000			2,000
221010	Special Meals and Drinks	6,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
224002	General Supply of Goods and Services	0		1,500			1,500
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	5,000		7,500			7,500
228002	Maintenance - Vehicles	0		750			750
	Total Cost of Output 098105:	21,000		22,000			22,000
	Total Cost of Higher LG Services	204,563	11,761	33,048	175,678	5,683	226,169
Capital Purchases							
	Output:098175 Vehicles & Other Transport Equipment						
231004	Transport Equipment	2,205					0
	Total Cost of Output 098175:	2,205					0
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	3,250	0	3,250
Total LCIII: Kitgum Town Council							3,250
LCII: Town	LCI: DWD Office Kitgum	Procurement of DWO Office Laptop and Colour Print		Source: District Equalisation Grant			3,250
	Total Cost of Output 098176:	0	0	0	3,250	0	3,250
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	13,219	0	0	14,188	0	14,188
Total LCIII: Lagoro							14,188
LCII: Pawidi	LCI: market point	Construction of 5 stance Drainable Latrine		Source: Equalisation Grant			14,188
	Total Cost of Output 098180:	13,219	0	0	14,188	0	14,188
Output:098180p PRDP-Construction of public latrines in RGCs							
231007	Other Structures	19,681	0	0	0	0	0
	Total Cost of Output 098180p:	19,681	0	0	0	0	0
Output:098183 Borehole drilling and rehabilitation							

Vote: 527 Kitgum District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		393,726	0	0	331,400	222,790	554,190
Total LCIII: Akwang							73,200
							LCIV: Chua
LCII: Lamit	LCI: Lukoroywe and Pem	Borehole Flushing (desilting)			Source: District Equalisation Grant		16,000
LCII: Lamit	LCI: Tumangu	Borehole Drilling			Source: Donor Funding		20,000
LCII: Lugwar	LCI: Dog Gudi DWD 21476	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
LCII: Lugwar	LCI: Lubene Tee Olam	Borehole Flushing (Desilting)			Source: District Equalisation Grant		8,000
LCII: Lugwar	LCI: Oget	Deep Borehole drilling			Source: Donor Funding		20,000
LCII: Pajimo	LCI: Pajimo PS GS	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
Total LCIII: Amida							29,200
							LCIV: Chua
LCII: Akworo	LCI: Oyuru	Deep borehole drilling			Source: Donor Funding		20,000
LCII: Akworo	LCI: TeeKituba DWD 25699	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
LCII: Koch	LCI: Wang Obii DWD24124	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
Total LCIII: Kitgum Matidi							29,200
							LCIV: Chua
LCII: Ibakara	LCI: Layamo PS CD 2552	Borehole Rehabilitation			Source: District Equalisation Grant		4,600
LCII: Paibony	LCI: Paibong	Deep Borehole drilling			Source: Donor Funding		20,000
LCII: Paibony	LCI: LakweraJok	Borehole Rehabilitation			Source: District Equalisation Grant		4,600
Total LCIII: Kitgum Town Council							8,000
							LCIV: Chua
LCII: Town	LCI: in all the sub counties	Assesment For Borehole rehabilitation			Source: District Equalisation Grant		8,000
Total LCIII: Lagoro							24,600
							LCIV: Chua
LCII: Laber	LCI: Raokum	Deep Borehole drilling			Source: Donor Funding		20,000
LCII: Lakwor	LCI: Adinga	Borehole Rehabilitation			Source: District Equalisation Grant		4,600
Total LCIII: Layamo							77,200
							LCIV: Chua
LCII: Ocettoke	LCI: Ocettoke PS	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
LCII: Ocettoke	LCI: Lagwenonin	Deep Borehole Drilling			Source: Conditional Grant to PAF monito		20,000
LCII: Ocettoke	LCI: Teodwoo	Borehole Flushing (desilting)			Source: District Equalisation Grant		8,000
LCII: Paibwor	LCI: Gangwana	Deep Borehole Drilling			Source: Conditional Grant to PAF monito		20,000
LCII: Paibwor	LCI: Teekworo DWD	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
LCII: Pamolo	LCI: Tee Olam (Gangpa Ladoco)	Deep Borehole Drilling			Source: Conditional Grant to PAF monito		20,000
Total LCIII: Mucwini							67,000
							LCIV: Chua
LCII: Akara	LCI: Bidin	Deep borehole drilling			Source: Donor Funding		20,000
LCII: Bura	LCI: St Janani Loum SSS	Borehole Flushing (Desilting)			Source: District Equalisation Grant		8,600
LCII: Bura	LCI: Mucwini PS WDD	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
LCII: Okol	LCI: okol PS and	Borehole Rehabilitation			Source: Donor Funding		9,200
LCII: Okol	LCI: Kiti Bol DWD 23700	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
LCII: Pudo	LCI: Baromal	Deep Borehole drilling			Source: Donor Funding		20,000
Total LCIII: Namokora							45,200
							LCIV: Chua
LCII: Kalabong	LCI: Kalabong I	Borehole Rehabilitation			Source: District Equalisation Grant		4,600
LCII: Pagwok	LCI: Mukalazi Namokora PS and Pa	Borehole Flushing (Desilting)			Source: District Equalisation Grant		16,000
LCII: Pagwok	LCI: Okellomone	Borehole Rehabilitation			Source: District Equalisation Grant		4,600
LCII: Pugoda East	LCI: Nyapea B	Deep Borehole drilling			Source: Donor Funding		20,000
Total LCIII: Omiya Anyima							77,800
							LCIV: Chua
LCII: Akobi	LCI: Odonglor Village Labromo PS	Borehole Flushing (desilting)			Source: District Equalisation Grant		8,600
LCII: Akobi	LCI: Lodwar Central	Deep Borehole Drilling			Source: Donor Funding		20,000
LCII: Akobi	LCI: Okwero Dago	Borehole Rehabilitation			Source: District Equalisation Grant		4,600
LCII: Panyum-Pella	LCI: Bongolayik	Deep Borehole Drilling			Source: Conditional Grant to PAF monito		20,000
LCII: Panyum-Pella	LCI: Odonglor	Deep Borehole drilling			Source: Donor Funding		20,000
LCII: Panyum-Pella	LCI: Balangor Kweyo	Borehole Rehabilitation			Source: District Equalisation Grant		4,600
Total LCIII: Orom							122,790
							LCIV: Chua
LCII: Katwotwo	LCI: Tuttul North	Deep Borehole drilling			Source: Conditional Grant to PAF monito		20,000
LCII: Katwotwo	LCI: katotwo	borehole rehabilaion			Source: Donor Funding		13,590
LCII: Kiteny	LCI: Tee Pwoyo	Borehole Rehabilitation			Source: Conditional Grant to PAF monito		4,600
LCII: Kiteny	LCI: Apimutur and Ryamakilok	Deep Borehole Drilling			Source: Conditional Grant to PAF monito		40,000
LCII: Lolwa	LCI: Bale	Deep Borehole Drilling			Source: Conditional Grant to PAF monito		20,000
LCII: Lolwa	LCI: Cylon West	Deep Borehole drilling			Source: Conditional Grant to PAF monito		20,000

Vote: 527 Kitgum District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Okuti	LCI: Mama Akilok	Borehole Rehabilitation			Source: Conditional Grant to PAF monito			4,600
		Total Cost of Output 098183:	393,726	0	0	331,400	222,790	554,190
Output:098183p PRDP-Borehole drilling and rehabilitation								
231007	Other Structures	285,726	0	0	185,128	0	185,128	
Total LCIII: Amida		LCIV: Chua						20,000
LCII: Okidi	LCI: Awere	Deep Borehole Drilling			Source: Conditional Grant to PRDP monit			20,000
Total LCIII: Kitgum Town Council		LCIV: Chua						11,328
LCII: Town	LCI: Places of Need in the whole Sub	Repair of Water facilities under Emergencies			Source: Conditional Grant to PRDP monit			6,728
LCII: Town	LCI: In all the Sub Counties	Boreholes Assesment for Rehabilitation			Source: Conditional Grant to PRDP monit			4,600
Total LCIII: Lagoro		LCIV: Chua						20,000
LCII: Lakwor	LCI: Aloto PS	Deep Boreholoe Drilling			Source: Conditional Grant to PRDP moni			20,000
Total LCIII: Mucwini		LCIV: Chua						24,600
LCII: Akara	LCI: Juba	Deep Borehole Drilling			Source: Conditional Grant to PRDP monit			20,000
LCII: Pubec	LCI: Society	Borehole Rehabilitation			Source: Conditional Grant to PRDP monit			4,600
Total LCIII: Namokora		LCIV: Chua						44,600
LCII: Kalabong	LCI: Ogul	Deep Borehole Drilling			Source: Conditional Grant to PRDP monit			20,000
LCII: Pugoda East	LCI: Oryebo	Boreholoe Rehabilitation			Source: Conditional Grant to PRDP monit			4,600
LCII: Pugoda East	LCI: Oryebo	Deep Borehole Drilling			Source: Conditional Grant to PRDP moni			20,000
Total LCIII: Omiya Anyima		LCIV: Chua						60,000
LCII: Melong	LCI: Kumelewicere	Deep Borehole Drilling			Source: Conditional Grant to PRDP monit			20,000
LCII: Palwo-kal	LCI: Abongole	Deep Borehole Drilling			Source: Conditional Grant to PRDP monit			20,000
LCII: Panyum-Pella	LCI: Amoyokol	Deep Borehole Drilling			Source: Conditional Grant to PRDP monit			20,000
Total LCIII: Orom		LCIV: Chua						4,600
LCII: Lolwa	LCI: Agoromin PS	Borehole Rehabilitation			Source: Conditional Grant to PRDP monit			4,600
		Total Cost of Output 098183p:	285,726	0	0	185,128	0	185,128
Output:098184 Construction of piped water supply system								
231007	Other Structures	0	0	0	28,000	0	28,000	
Total LCIII: Lagoro		LCIV: Chua						10,500
LCII: Lakwor	LCI: Aloto PS	Construction of Rain Water Haversting Tanks			Source: District Equalisation Grant			10,500
Total LCIII: Mucwini		LCIV: Chua						3,500
LCII: Pubec	LCI: 4 Schools in Mucwini	Repairof Rain Water Haversting Tanks			Source: District Equalisation Grant			3,500
Total LCIII: Orom		LCIV: Chua						14,000
LCII: Lolwa	LCI: Lunganyura PS	Construction of rain Water Haversting Tank			Source: District Equalisation Grant			10,500
LCII: Okuti	LCI: 4 schools	Repair of rain Water haversting Tanks In Schools			Source: District Equalisation Grant			3,500
		Total Cost of Output 098184:	0	0	0	28,000	0	28,000
Output:098184p PRDP-Construction of piped water supply system								
231007	Other Structures	0	0	0	33,900	0	33,900	
Total LCIII: Amida		LCIV: Chua						12,900
LCII: Koch	LCI: Alero PS and 2 other schools In	Repairof Rain Water haversting Tanks			Source: Conditional Grant to PRDP monit			2,400
LCII: Koch	LCI: Gwengpamon PS	Construction of Rain Water haversting Tanks			Source: Conditional Grant to PRDP monit			10,500
Total LCIII: Namokora		LCIV: Chua						21,000
LCII: Kalabong	LCI: Ogul PS	Construction of Rain Water Haversting Tanks			Source: Conditional Grant to PRDP monit			10,500
LCII: Pagwok	LCI: Lakoga PS	Construction of Rain Water Haversting Tanks			Source: Conditional Grant to PRDP monit			10,500
		Total Cost of Output 098184p:	0	0	0	33,900	0	33,900
Total Cost of Capital Purchases		714,557	0	0	595,865	222,790	818,655	
Total Cost of function Rural Water Supply and Sanitation		919,120	11,761	33,048	771,543	228,473	1,044,824	
Total Cost of Water		919,120	11,761	33,048	771,543	228,473	1,044,824	

Vote: 527 Kitgum District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,090	129,244	118,629
Transfer of District Unconditional Grant - Wage	32,132	32,131	33,417
Locally Raised Revenues	10,000	3,195	10,000
District Unconditional Grant - Non Wage	8,863	7,627	4,161
Conditional Grant to District Natural Res. - Wetlands	88,095	86,291	71,051
<i>Development Revenues</i>	2,006	2,006	7,857
LGMSD (Former LGDP)	2,006	2,006	2,006
Donor Funding		0	5,851
Total Revenues	141,096	131,250	126,486
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,090	36,453	118,629
Wage	32,132	32,556	33,417
Non Wage	26,958	3,897	85,212
<i>Development Expenditure</i>	82,006	70,698	7,857
Domestic Development	82,006	70,697.5	2,006
Donor Development		0	5,851
Total Expenditure	141,096	107,151	126,486

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	32,132	33,417				33,417
211103 Allowances	0				5,851	5,851
Total Cost of Output 098301:	32,132	33,417			5,851	39,268
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		400			400
221008 Computer Supplies and IT Services	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		400			400
221012 Small Office Equipment	0		250			250
221014 Bank Charges and other Bank related costs	0		150			150
222001 Telecommunications	0		100			100
224002 General Supply of Goods and Services	0		100			100
227001 Travel Inland	0		1,050			1,050
227004 Fuel, Lubricants and Oils	0		400			400
228004 Maintenance Other	0		50			50
Total Cost of Output 098303:	0		4,000			4,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
211103 Allowances	0		300			300
221008 Computer Supplies and IT Services	100					0
221011 Printing, Stationery, Photocopying and Binding	100		400			400

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		2,000					0
222001 Telecommunications		0		100			100
224002 General Supply of Goods and Services		100		100			100
227001 Travel Inland		400		0			0
227004 Fuel, Lubricants and Oils		200					0
228004 Maintenance Other		100		100			100
Total Cost of Output 098304:		3,000		1,000			1,000
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		0		500			500
221008 Computer Supplies and IT Services		43		100			100
221011 Printing, Stationery, Photocopying and Binding		0		200			200
221014 Bank Charges and other Bank related costs		1,000					0
222001 Telecommunications		50		100			100
224002 General Supply of Goods and Services		0		100			100
227001 Travel Inland		850		0			0
227004 Fuel, Lubricants and Oils		100					0
Total Cost of Output 098305:		2,043		1,000			1,000
Output:098306 Community Training in Wetland management							
211103 Allowances		600		500			500
221008 Computer Supplies and IT Services		200		80			80
221011 Printing, Stationery, Photocopying and Binding		400		420			420
222001 Telecommunications		200		200			200
224002 General Supply of Goods and Services		600		500			500
227001 Travel Inland		1,000		2,000			2,000
227004 Fuel, Lubricants and Oils		600		100			100
228004 Maintenance Other		400		200			200
Total Cost of Output 098306:		4,000		4,000			4,000
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		500		571			571
221008 Computer Supplies and IT Services		295		200			200
221011 Printing, Stationery, Photocopying and Binding		400		500			500
221012 Small Office Equipment		0		24			24
222001 Telecommunications		200		200			200
224002 General Supply of Goods and Services		600		200			200
227001 Travel Inland		1,100		2,000			2,000
227004 Fuel, Lubricants and Oils		600		200			200
228004 Maintenance Other		400		200			200
Total Cost of Output 098307:		4,095		4,095			4,095
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		330			330		330
221011 Printing, Stationery, Photocopying and Binding		1,006			470		470
221012 Small Office Equipment		0			6		6
222001 Telecommunications		0			100		100
224002 General Supply of Goods and Services		500			100		100
227001 Travel Inland		3,690			1,000		1,000
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 098308:		6,526			2,006		2,006
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		5,000		8,000			8,000
221008 Computer Supplies and IT Services		5,900		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		3,890		2,000			2,000
221012 Small Office Equipment		0		200			200
222001 Telecommunications		696		400			400
224002 General Supply of Goods and Services		34,410		27,756			27,756
227001 Travel Inland		10,580		10,000			10,000
227004 Fuel, Lubricants and Oils		7,524		1,000			1,000
228002 Maintenance - Vehicles		1,000		200			200
228004 Maintenance Other		1,000		400			400
	Total Cost of Output 098308p:	70,000		52,956			52,956
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		500		300			300
221008 Computer Supplies and IT Services		0		100			100
221011 Printing, Stationery, Photocopying and Binding		500		0			0
222001 Telecommunications		0		100			100
224002 General Supply of Goods and Services		0		100			100
227001 Travel Inland		500		0			0
227004 Fuel, Lubricants and Oils		500		300			300
228004 Maintenance Other		0		100			100
	Total Cost of Output 098309:	2,000		1,000			1,000
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		1,000		2,000			2,000
221008 Computer Supplies and IT Services		0		200			200
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000			1,000
222001 Telecommunications		400		400			400
224002 General Supply of Goods and Services		1,000		200			200
227001 Travel Inland		4,000		5,800			5,800
227004 Fuel, Lubricants and Oils		1,000		400			400
228002 Maintenance - Vehicles		200					0
228004 Maintenance Other		400					0
	Total Cost of Output 098309p:	10,000		10,000			10,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		2,000		1,298			1,298
221002 Workshops and Seminars		200		1,000			1,000
221008 Computer Supplies and IT Services		800		500			500
221011 Printing, Stationery, Photocopying and Binding		1,000		800			800
221012 Small Office Equipment		0		63			63
222001 Telecommunications		300		300			300
224002 General Supply of Goods and Services		500		200			200
227001 Travel Inland		1,500		3,000			3,000
227004 Fuel, Lubricants and Oils		500					0
228004 Maintenance Other		500					0
	Total Cost of Output 098310:	7,300		7,161			7,161
	Total Cost of Higher LG Services	141,096	33,417	85,212	2,006	5,851	126,486
	Total Cost of function Natural Resources Management	141,096	33,417	85,212	2,006	5,851	126,486
Total Cost of Natural Resources		141,096	33,417	85,212	2,006	5,851	126,486

Vote: 527 Kitgum District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,889	182,066	185,840
Conditional Grant to Women Youth and Disability Gr:	16,247	16,245	16,247
Conditional transfers to Special Grant for PWDs	33,921	33,921	33,921
District Unconditional Grant - Non Wage	7,866	7,796	6,202
Conditional Grant to Functional Adult Lit	17,812	17,812	17,812
Locally Raised Revenues	12,864	12,320	12,864
Conditional Grant to Community Devt Assistants Non	4,523	4,522	4,512
Transfer of District Unconditional Grant - Wage	90,656	89,449	94,282
<i>Development Revenues</i>	71,890	21,098	66,713
Donor Funding	60,410	21,098	61,099
LGMSD (Former LGDP)	11,480	0	5,614
Total Revenues	255,779	203,164	252,553
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,889	100,434	185,840
Wage	90,656	67,928	94,282
Non Wage	93,233	32,506	91,558
<i>Development Expenditure</i>	71,890	30,046	66,713
Domestic Development	11,480	5,200	5,614
Donor Development	60,410	24,846	61,099
Total Expenditure	255,779	130,480	252,553

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	132	0	0	0	0	0
<i>Total Cost of Output 108151:</i>						
	132	0	0	0	0	0
Total Cost of Lower Local Services						
	132	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	90,656	94,282				94,282
211103 Allowances	13,212		4,520	2,974	19,184	26,678
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0				10,000	10,000
221003 Staff Training	0		500		9,915	10,415
221005 Hire of Venue (chairs, projector etc)	200				2,000	2,000
221008 Computer Supplies and IT Services	1,700		500			500
221009 Welfare and Entertainment	0		500			500
221010 Special Meals and Drinks	1,540				5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,900		480	1,440	5,000	6,920
221012 Small Office Equipment	1,000		275			275
222003 Information and Communications Technology	4,000					0

Vote: 527 Kitgum District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity	0			90			90
224002 General Supply of Goods and Services	8,000						0
227001 Travel Inland	17,270			1,500		10,000	11,500
227002 Travel Abroad	34,371						0
227004 Fuel, Lubricants and Oils	5,570			0	0		0
228002 Maintenance - Vehicles	10,000			1,500	1,200		2,700
Total Cost of Output 108101:	189,419		94,282	10,365	5,614	61,099	171,360
Output:108102 Probation and Welfare Support							
211103 Allowances	2,000			2,000			2,000
221008 Computer Supplies and IT Services	0			500			500
221010 Special Meals and Drinks	0			500			500
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000			1,000
221012 Small Office Equipment	0			219			219
224002 General Supply of Goods and Services	500						0
227001 Travel Inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	1,500			1,000			1,000
Total Cost of Output 108102:	5,000			6,219			6,219
Output:108103 Social Rehabilitation Services							
211103 Allowances	2,422			2,421			2,421
221011 Printing, Stationery, Photocopying and Binding	500			500			500
224002 General Supply of Goods and Services	15,575			28,336			28,336
227004 Fuel, Lubricants and Oils	1,000			1,000			1,000
Total Cost of Output 108103:	19,497			32,257			32,257
Output:108104 Community Development Services (HLG)							
211103 Allowances	2,523			1,012			1,012
221008 Computer Supplies and IT Services	0			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500			1,000			1,000
227004 Fuel, Lubricants and Oils	0			1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	500			500			500
Total Cost of Output 108104:	4,523			4,512			4,512
Output:108105 Adult Learning							
211103 Allowances	10,000			10,000			10,000
221010 Special Meals and Drinks	3,000			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,735			3,735			3,735
227004 Fuel, Lubricants and Oils	1,077			1,077			1,077
Total Cost of Output 108105:	17,812			17,812			17,812
Output:108107 Gender Mainstreaming							
211103 Allowances	700			500			500
221011 Printing, Stationery, Photocopying and Binding	300			420			420
227001 Travel Inland	0			500			500
227004 Fuel, Lubricants and Oils	500			652			652
Total Cost of Output 108107:	1,500			2,072			2,072
Output:108108 Children and Youth Services							
211103 Allowances	100						0
Total Cost of Output 108108:	100						0
Output:108109 Support to Youth Councils							
211103 Allowances	1,493			2,994			2,994
221010 Special Meals and Drinks	1,500						0

Vote: 527 Kitgum District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,500			493			493
224002 General Supply of Goods and Services	0			2,000			2,000
227001 Travel Inland	0			1,012			1,012
227004 Fuel, Lubricants and Oils	2,000			0			0
Total Cost of Output 108109:	6,493			6,499			6,499
Output:108110 Support to Disabled and the Elderly							
211103 Allowances	1,000			1,000			1,000
221010 Special Meals and Drinks	392			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,369			500			500
227001 Travel Inland	0			488			488
227004 Fuel, Lubricants and Oils	500			261			261
Total Cost of Output 108110:	3,261			3,249			3,249
Output:108111 Culture mainstreaming							
211103 Allowances	200			1,000			1,000
221010 Special Meals and Drinks	0			37			37
221011 Printing, Stationery, Photocopying and Binding	100			0			0
227004 Fuel, Lubricants and Oils	200			0			0
Total Cost of Output 108111:	500			1,037			1,037
Output:108112 Work based inspections							
211103 Allowances	300			0			0
221011 Printing, Stationery, Photocopying and Binding	148						0
227004 Fuel, Lubricants and Oils	100						0
Total Cost of Output 108112:	548			0			0
Output:108113 Labour dispute settlement							
211103 Allowances	200			0			0
221007 Books, Periodicals and Newspapers	0			574			574
221011 Printing, Stationery, Photocopying and Binding	200			0			0
227001 Travel Inland	0			463			463
227004 Fuel, Lubricants and Oils	100			0			0
Total Cost of Output 108113:	500			1,037			1,037
Output:108114 Reprmentation on Women's Councils							
211103 Allowances	2,309			2,099			2,099
221002 Workshops and Seminars	0			1,000			1,000
221003 Staff Training	0			400			400
221010 Special Meals and Drinks	700						0
221011 Printing, Stationery, Photocopying and Binding	1,200			2,000			2,000
224002 General Supply of Goods and Services	1,500						0
227001 Travel Inland	0			1,000			1,000
227004 Fuel, Lubricants and Oils	784			0			0
Total Cost of Output 108114:	6,493			6,499			6,499
Total Cost of Higher LG Services	255,647		94,282	91,558	5,614	61,099	252,553
Total Cost of function Community Mobilisation and Empowerment	255,779		94,282	91,558	5,614	61,099	252,553
Total Cost of Community Based Services	255,779		94,282	91,558	5,614	61,099	252,553

Vote: 527 Kitgum District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,382	80,127	135,357
Transfer of District Unconditional Grant - Wage	32,939	16,466	34,257
Other Transfers from Central Government		0	22,560
Locally Raised Revenues	20,129	8,220	26,129
District Unconditional Grant - Non Wage	32,182	17,750	25,405
Conditional Grant to PAF monitoring	40,132	37,691	27,007
<i>Development Revenues</i>	67,833	0	27,449
LGMSD (Former LGDP)	17,056	0	16,723
Donor Funding	50,777	0	10,726
Total Revenues	193,215	80,127	162,806
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,382	33,368	135,357
Wage	32,939	16,422	34,256
Non Wage	92,442	16,946	101,101
<i>Development Expenditure</i>	67,833	38,524	27,449
Domestic Development	17,056	4530	16,723
Donor Development	50,777	33,994	10,726
Total Expenditure	193,215	71,892	162,806

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	32,939	34,256				34,256
211103 Allowances	2,500		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1		1			1
221001 Advertising and Public Relations	1		200			200
221003 Staff Training	1		1			1
221007 Books, Periodicals and Newspapers	800		1,000			1,000
221008 Computer Supplies and IT Services	8,626		200	3,500		3,700
221009 Welfare and Entertainment	1		1			1
221010 Special Meals and Drinks	1		1			1
221011 Printing, Stationery, Photocopying and Binding	1,470		500			500
221012 Small Office Equipment	1,180		500			500
221017 Subscriptions	136					0
222001 Telecommunications	601		1			1
222002 Postage and Courier	1		1			1
222003 Information and Communications Technology	0		2			2
224002 General Supply of Goods and Services	1		1			1
225001 Consultancy Services- Short-term	1		1			1
226002 Licenses	50		1			1
227001 Travel Inland	6,200		6,500			6,500

Vote: 527 Kitgum District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002 Travel Abroad	1			1			1
227004 Fuel, Lubricants and Oils	4,539						0
228002 Maintenance - Vehicles	6,000			4,723			4,723
228004 Maintenance Other	880			1,500			1,500
Total Cost of Output 138301:	65,931		34,256	17,134	3,500		54,890
Output:138302 District Planning							
211103 Allowances	350			560			560
221008 Computer Supplies and IT Services	1,420			1,440			1,440
221010 Special Meals and Drinks	30						0
221011 Printing, Stationery, Photocopying and Binding	1,200			1,000			1,000
Total Cost of Output 138302:	3,000			3,000			3,000
Output:138303 Statistical data collection							
211103 Allowances	2,248			1,899			1,899
221002 Workshops and Seminars	3,219						0
221008 Computer Supplies and IT Services	180			520			520
221011 Printing, Stationery, Photocopying and Binding	572			223			223
227004 Fuel, Lubricants and Oils	1,000			1,258			1,258
228002 Maintenance - Vehicles	0			100			100
Total Cost of Output 138303:	7,219			4,000			4,000
Output:138304 Demographic data collection							
211103 Allowances	700			9,160			9,160
221001 Advertising and Public Relations	0			50			50
221008 Computer Supplies and IT Services	180			1,040			1,040
221010 Special Meals and Drinks	0			4,840			4,840
221011 Printing, Stationery, Photocopying and Binding	180			5,769			5,769
222001 Telecommunications	0			822			822
227001 Travel Inland	0			4,589			4,589
227004 Fuel, Lubricants and Oils	1,086			240			240
228002 Maintenance - Vehicles	0			50			50
Total Cost of Output 138304:	2,146			26,560			26,560
Output:138305 Project Formulation							
211103 Allowances	955			900			900
221008 Computer Supplies and IT Services	1,465			2,360			2,360
221010 Special Meals and Drinks	140			597			597
221011 Printing, Stationery, Photocopying and Binding	1,430			1,865			1,865
227004 Fuel, Lubricants and Oils	721			1,028			1,028
228002 Maintenance - Vehicles	50			50			50
Total Cost of Output 138305:	4,761			6,800			6,800
Output:138306 Development Planning							
211103 Allowances	2,055			1,205			1,205
221001 Advertising and Public Relations	35			104			104
221008 Computer Supplies and IT Services	1,360			520			520
221010 Special Meals and Drinks	2,375			1,730			1,730
221011 Printing, Stationery, Photocopying and Binding	1,825			1,307			1,307
222003 Information and Communications Technology	100						0
227004 Fuel, Lubricants and Oils	1,200			1,084			1,084
228002 Maintenance - Vehicles	50			50			50
Total Cost of Output 138306:	9,000			6,000			6,000

Vote: 527 Kitgum District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138307 Management Information Systems							
211103 Allowances	4,400			1,800			1,800
221001 Advertising and Public Relations	500						0
221008 Computer Supplies and IT Services	2,648			60			60
221011 Printing, Stationery, Photocopying and Binding	2,764			1,300			1,300
222003 Information and Communications Technology	1,900			2,400			2,400
227001 Travel Inland	1,000			400			400
227004 Fuel, Lubricants and Oils	4,200			400			400
228002 Maintenance - Vehicles	520			40			40
228004 Maintenance Other	8,000			5,000			5,000
Total Cost of Output 138307:	25,932			11,400			11,400
Output:138308 Operational Planning							
211103 Allowances	3,079			1,480	495		1,975
221001 Advertising and Public Relations	200			100			100
221008 Computer Supplies and IT Services	1,170			1,360			1,360
221010 Special Meals and Drinks	1,790			1,209			1,209
221011 Printing, Stationery, Photocopying and Binding	2,517			1,699	126		1,825
221014 Bank Charges and other Bank related costs	0				15		15
222001 Telecommunications	120			60			60
227004 Fuel, Lubricants and Oils	1,800			2,333	2,460		4,793
228002 Maintenance - Vehicles	100			100	50		150
Total Cost of Output 138308:	10,776			8,341	3,146		11,487
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances	27,307			7,630	6,240		13,870
221008 Computer Supplies and IT Services	2,750			1,040	720	720	2,480
221010 Special Meals and Drinks	1,920						0
221011 Printing, Stationery, Photocopying and Binding	6,332			1,960	360	1,000	3,320
222001 Telecommunications	400					200	200
227001 Travel Inland	0					8,806	8,806
227004 Fuel, Lubricants and Oils	23,141			6,936	2,757		9,693
228002 Maintenance - Vehicles	2,600			300			300
Total Cost of Output 138309:	64,449			17,866	10,077	10,726	38,669
Total Cost of Higher LG Services	193,215		34,256	101,101	16,723	10,726	162,806
Total Cost of function Local Government Planning Services	193,215		34,256	101,101	16,723	10,726	162,806
Total Cost of Planning	193,215		34,256	101,101	16,723	10,726	162,806

Vote: 527 Kitgum District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,496	34,802	51,040
Transfer of District Unconditional Grant - Wage	31,462	15,728	32,723
Locally Raised Revenues	10,000	9,130	10,000
District Unconditional Grant - Non Wage	8,863	8,744	4,162
Conditional Grant to PAF monitoring	6,171	1,200	4,155
<i>Development Revenues</i>	21,142	3,405	5,859
Donor Funding	21,142	3,405	5,859
Total Revenues	77,637	38,207	56,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,496	31,840	51,040
Wage	31,462	15,216	32,724
Non Wage	25,034	16,624	18,316
<i>Development Expenditure</i>	21,142	6,367	5,859
Domestic Development		0	0
Donor Development	21,142	6,367	5,859
Total Expenditure	77,637	38,207	56,899

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	31,462	32,724				32,724
211103 Allowances	0		1,080		5,859	6,939
213001 Medical Expenses(To Employees)	100		100			100
213002 Incapacity, death benefits and funeral expenses	400		200			200
221008 Computer Supplies and IT Services	200		1,500			1,500
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	3,700		1,113			1,113
221012 Small Office Equipment	0		600			600
221014 Bank Charges and other Bank related costs	400					0
221017 Subscriptions	400					0
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	19,000		5,000			5,000
227004 Fuel, Lubricants and Oils	3,617					0
228002 Maintenance - Vehicles	500					0
228003 Maintenance Machinery, Equipment and Furniture	300					0
228004 Maintenance Other	25		200			200
273102 Incapacity, death benefits and and funeral expenses	400					0
Total Cost of Output 148201:	62,604	32,724	9,993		5,859	48,576
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	1,200		643			643

Vote: 527 Kitgum District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	13,034		7,680			7,680
228002	Maintenance - Vehicles	800					0
<i>Total Cost of Output 148202:</i>		15,034		8,323			8,323
Total Cost of Higher LG Services		77,637	32,724	18,316		5,859	56,899
Total Cost of function Internal Audit Services		77,637	32,724	18,316		5,859	56,899
Total Cost of Internal Audit		77,637	32,724	18,316		5,859	56,899

Vote: 527 Kitgum District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
2 .Debts to URA	14,403	
Uganda Revenue Authority	14,403	W/H tax From Education Departments
4 .Outstanding payments to contractors	696,578	
All Construct awaded under Education	410,334	Unpays works and Services
Agoal Co Ltd	19,615	Regravalling Of One Km Namokora Mucwini Road Fy 2010/11
Lujong United Company Limited	14,000	Drainable Pit Latrine at Pajimo HC III
Lujong United Co Ltd	4,064	VIP Latrine at Mucwini HC iii
Owici lebbi ltd	48,565	Constraction of health staff House in Orom HC iii
Samadhura Drillers	200,000	Unpaid Constructual Obligation
5 .Pension and Gratuity Arrears	1,080	
Opoka Ceaser LCIII C/man Amida	1,080	Unpaid Gratuity fy 2011/12
8 .Salary Arrears	23,786	
Otim Walter Odongkara	5,177	Unpaid Salaries
Ogal Gaudensio	5,950	Over Recoveries
Okwera Julious Peter	273	Unpaid Salaries
Odong Bosco agena	10,181	Unpaid Salaries
Apio Christine-Teacher at Gwok ongweer PS	2,205	Unpaid Salaries fy 2009/10- Paid by MPS
Total Arrears	735,847	

Vote: 527 Kitgum District
