

NABILATUK DISTRICT LOCAL GOVERNMENT DRAFT BUDGET 2023-2024

Administration Department Draft Work plan for FY 2023/2024

Programme: Governance and Security							
Sub Programme: Institutional Coordination							
Objective: Strengthen capacity of monitoring and reporting frameworks and systems of Administration							
Programme: 13 83							
	Quant. / items / pers.	No.	Days	Unit price (UGX)	Quarter	Amount total (UGX)	Funding Source
Output: Operation of Administration Department							
Activity: 1 Payment of departmental staff salaries (211101)							
1.1. Payment of staff salaries	80	80	1		4	642,121,466	UCG/Wage
Sub Total						642,121,466	
Activity 2: 213001. Medical /burrial expenses							
2.1. supporting deparment staff incapacity and burrials				500,000	4	2,000,000	UCG/NW
Activity 3: 221009. Facilitating Staff welfare and celebrating public/national days							
3.1. provision/facilitating celebration of public holidays (Liberation Day, Womens Day, Independence Day etc.)	3	3		1,500,000	4	6,000,000	UCG/NW
3.2. Provision of staff welfare i.e. office consumables to ignite performance				1,000,000	4	4,000,000	LR
Activity 4: 221011. Facilitating the department with office Stationary							
4.1. provision of assorted office stationary i.e. reams of paper, tonner, files, stappling and punching machinesn	Assorted			1,000,000	4	4,000,000	LR
4.2. providing office equipment to enhance operation of the department	Assorted			175,000	4	700,000	UCG/NW
Activity 5: 221011. Facilitating the board of survey							
facilitating members of Board of Survey	4	4		500,000	4	2,000,000	UCG/NW
Activity 6: 222001. Telecommunications provided							
6.1. Providing airtime to CAO for official communication	Assorted	1		150,000	4	600,000	UCG/NW
6.2. Providing airtime to DCAO for official communication	Assorted	1		125,000	4	500,000	UCG/NW
6.3. Providing airtime to PAS for MBs/reporting	Assorted	1		100,000	4	400,000	UCG/NW
Activity 7: 223004. Paying Salaries for guards who provide night security to the headquarters							
7.1: . paying salaries for night guards	2	2		1,000,000	4	4,000,000	LR
Activity 8: 223005. payment of utilities (Electricity) bills							
8.1: . payment of electricity bills for lot 2	Assorted					882,000	UCG/NW
8.2: . payment of electricity bills for lot 2	Assorted			333,278	4	1,333,112	LR
Activity 9: 224004. Sanitation bills paid							
8.1: . Facilitating the cleaning of compound cleaning	1	1		250,000	4	1,000,000	UCG/NW
Activity 10: 227001. Facilitated Travel in land for CAO, DCAO							
10.1: . Facilitating the office of CAO, DCAO on monitoring of Government Programmes and other official	1	1		1,750,000	4	7,000,000	Ugift
10.2 Facilitating the office of the District Chairperson and other DEC members on monitoring of Government	1	1		750,000	4	3,000,000	Ugift
Activity 11: 227004. Provision of Fuel, Lubricants and oils to the office of CAO and DCAO							
11.1. Facilitating the office of CAO with fuel and other lubricants on monitoring of Government Programmes	1	1		2,117,928	4	8,471,712	UCG/NW
11.2. Facilitating the office of DCAO with fuel and other lubricants on monitoring of Government Programmes	1	1		1,000,000	4	4,000,000	LR and 2,000,000 NW)
11.3. Facilitating the office of CAO, DEC and other technical staff with fuel and other lubricants on monitoring	1	1		1,250,000	4	5,000,000	Ugift
Activity 12. 228002. Maintainance of departmental Vehicles							
12.1: . Maintaining and repairing Vehicles for the department to ensure proper fleet management	3	3		2,555,755	4	10,223,020	UCG/NW
12.2: Maintaining and repairing motorcycles for the department to ensure proper fleet management	3	3		508,079	4	2,032,316	LR
Activity 13: 221017. Annual ULGA Subscription fee							
12.3: . Payment of annual Subscription fee to maintain District Membership	1	1		500,000	4	2,000,000	UCG/NW
Sub Total						69,142,160	
Activity 13: INTERGRATED FINANCIAL MANAGEMENT SYSTEM							
13.1: Servicing and Maintenance of IFMS system	1	1		1,000,000	4	4,000,000	IFMS
Travel in land	4	4		1,250,000	4	5,000,000	IFMS
provision of stationary to runing the IFMS	1	1		1,000,000	4	6,000,000	IFMS
Telecommunications	2	2		500,000	4	2,000,000	IFMS
payment of utilities/electricity for lot1 and 2	2	2		1,500,000	4	4,000,000	IFMS
Conducting refresher trainings for Heads of Department on IFMS	13	13		1,250,000	4	4,000,000	IFMS
13.3: Provision of fuel	1	1		1,250,000	4	5,000,000	IFMS
Sub Total						30,000,000	
PROGRAMME: Public Sector Transformation							
SUB PROGRAMME: Human Resource Management							
Activity 1: 212105. Payment of retired Pensioners							
1.1: . Payment of Pension for LGs						22,417,876	Pension
Sub Total						22,417,876	

Activity 2: 212107. Ensure Grutuity for retired civil servants Paid							
1.2. Payment of Gratuity for retired public servants including death gratuity						27,972,534	Gratuity
Sub Total						27,972,534	
PROGRAMME: Governance and Security							
SUB PROGRAMME: Institutional Coordination							
Activity 14: Supervision of Sub County Programme Implementation							
14.2. Facilitating of the PAS on routine supervision and monitoring both staff perfomance and government	1	1	750,000	4	3,000,000		UCG/NW
14.2. Provision of fuel, libricant and oils to the office of Principal Assistant Secretarys office for monitoring and	1	1	900,000	4	3,600,000		UCG/NW
Sub Total					6,600,000		
Activity 15: Public Information Dissemination							
Support to Communications Officer							
15.1: conducting district level press conferences and implementing Public relations programmes	1	1	250,000	4	1,000,000		UCG/NW
15.2: facilitate the Communication Office in conducting community Barazas and Providing support in internal communication	1	1	750,000	4	3,000,000		NW
15.3: provision of office stationary			207,672	4	830,686		LR
Sub Total					4,830,686		
Support to IT Officcer							
15.4: Travel inland	1	1	250,000	4	1,000,000		UCG/NW
15.5: Mobile Telecommunications Services(WIFI Routers)	1	1	125,000	4	500,000		UCG/NW
15.6: Telecommunications Services(WEBSITE HOSTING Rights)	1	1	250,000	4	1,000,000		UCG/NW
15.8: Software Components	1	1	125,000	4	500,000		UCG/NW
Sub Total					3,000,000		
PROGRAMME: Public Sector Transformation							
SUB PROGRAMME: Human Resource Management							
Activity 3: Pay roll and Human Resource Management							
3.1. Supply of assorted printing, stationary, photocopying and binding services for payroll	staff	staff	593,835	4	2,375,339		UCG/NW
3.2. Facilitation the HR Officers on pay change and payment of salaries	2	2	500,000	4	2,000,000		UCG/NW
3.3. Facilitation the HR Officers on pay change and payment of salaries	2	2	338,409	4	1,353,636		LR
Sub Total					5,728,975		
PROGRAMME: Governance and Security							
SUB PROGRAMME: Institutional Coordination							
Activity 16: 221011. Records Management							
16.1. Suppling os printing, stationary, photocopyin and binding services	3	3	400,000	4	1,600,000		UCG/NW
16.2. Providing airtime, Postage and courier services for operation of central registry	3	3	225,000	4	900,000		UCG/NW

16.3. Facilitating Central registry staff travels in the delivery of official documents		3	3		625,000	4	2,500,000	UCG/NW
16.4. Facilitating Central registry staff travels in the delivery of official documents		3	3		606,863	4	2,427,450	LR
Sub Total							7,427,450	
Activity 17: Procurement Services								
13.1. Carrying out advertizement for works, goods and services for the entity	assorted		assorted		768,000	4	3,072,000	UCG/NW
13.2. Suppling printing, stationary, photocopyin and binding services	assorted		assorted		500,000	4	2,000,000	UCG/NW
13.3. Facilitating the Procurement Officer in official travels in submission of, adverts reports to Kampala and other line Agencies		1	1		500,000	4	2,000,000	UCG/NW
Sub Total							7,072,000	
SUB COUNTY ALLOCATIONS								
District NW Sub Counties		5	5			4	97,855,309	UCG/NW
Urban NW		1	1			4	18,556,947	UCG/NW
Sub Total							116,412,256	
Grand Total							942,725,403	
Budget Summary								
Revenue Source		IPFs						
Wages		642,121,466						
Recurrent District Non Wage		64,448,732						
IFMS		30,000,000						
Local Revenue		22,977,200						
UGIFT		15,000,000						
Pay roll		2,375,339						
Recurrent District Non Wage		97,855,309						
Recurrent Urban Non Wage		18,556,947						
Gratuity		27,972,534						
Pension		22,417,876						
Development Grant (DDEG)		-						
		943,725,403						

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FINANCE DEPARTMENT ANNUAL WORKPLAN AND BUDGET FOR THE YEAR 2023/2024
Indicative Planning Figures

Revenue source	Wage	Non Wage	Local Revenue	Total
	115,427,976	33,554,998	16,482,900	165,465,874

ACTIVITIES		Quantity	Rate	Cost	Budget	Source of Funding	
						Non Wage	Local Rev
MANAGEMENT OF FINANCE OFFICE							
1)Preparation of Annual Accounts	Prnting ,Stationary&	3	25,000	75,000	75,000		NW
2)Submission of Final Accounts	Allowances(cfo & dri	3	195,000	585,000	585,000		NW
	Telecommunication	1	60,000	60,000	60,000		NW
2Submission of Audited final Accounts	Fuels lubricants and	245.726	5,500	1,351,493	1,351,493		NW
	Prnting ,Stationary&	8	25,000	200,000	200,000		NW
	Binding of Audited a	28	10,000	280,000	280,000		NW
3)Preparation and sub mission of 6 and 9 month accounts	Prnting ,Stationary&	3	25,000	75,000	75,000		NW
	Allowances(Cfo & D	3	195,000	585,000	585,000		NW
	Telecommunication	1	60,000	60,000	60,000		NW
	Fuels lubricants and	335	5,500	1,842,500	1,842,500		NW
4)Preparation of mothly and quaterly reports	Printing ,stationary a	2	25,000	50,000	50,000		NW
Fuel for Routine Operations in CFO's Office	Fuels lubricants	400	5,500	2,200,000	2,200,000		NW
Provision of Staff welfare and Entertainment	Staff welfare and	4	300,000	1,200,000	1,200,000		NW
Subscribing to Accountancy Associations	Subscription fees	1	650,000	650,000	650,000		NW
							NW
Workshops and seminars	Allowance for	4	390,000	1,560,000	1,560,000		NW
	Fuels Lubricants	200	5,500	1,100,000	1,100,000		NW
Provision of Books,periodicals andNews Papers	Sub-Total				11,873,993		
	Purchase of	4	50,000	200,000	200,000		LR
Back stoppinf of Accounts Staff at LLGs on financial Mgt	Allowance	2	500,000	1,000,000	1,000,000		LR
	Fuel,Lubricants and	100	6,000	600,000	600,000		LR
Technical and Political Monitoring of Budget Performance at LLGs.	Allowance for 5	2	500,000	1,000,000	1,000,000		LR
	Allowance for 4	2	400,000	800,000	800,000		LR
	Fuel,Lubricants and	116.6666	6,000	700,000	700,000		
	Sub-Total Local				4,100,000		
	Non Wage Sub-				11,873,993		
	Grand Total for				15,973,993		
REVENUE AND BUDGET OFFICE							
Revenue Assesment (To determine Sources and Collections)	Prnting						
	,Stationary&photoc	10	20,000	200,000	200,000		
	Allowances(SFO,F	18	50,000	900,000	900,000		
	Telecommunication	2	50,000	100,000	100,000		
	Fuel,Lubricants and	200	5,500	1,100,000	1,100,000		
	Sub-Total			-	2,300,000		N W
Preparation of Local Revenue Enhancement plan	Prnting ,Stationary	1	120,000	120,000	120,000		
	Allowances SFO,FO	4	110,000	440,000	440,000		
	Allowances for	2	55,000	110,000	110,000		
	Fuel and Lubricants	60	5,500	330,000	330,000		
				-	1,000,000		N W
Implementation of Local Revenue Enhancement plan	Allowances	4	300,000	1,200,000	1,200,000		
	Allowances for	4	50,000	200,000	200,000		
	Fuel	60	5,500	330,000	330,000		
				-	1,730,000		L R
Support Budget Preparation in LLGs	Allowance (CFO and	2	200,000	400,000	400,000		
	Allowances for Drive	2	50,000	100,000	100,000		
	Fuel	70	5,500	385,000	385,000		
				-	885,000		L R
Preparation and Submission of Audit Responses	Prnting ,Stationary &	2	150,000	300,000	300,000		
	Allowances (6 Night	1	400,000	400,000	400,000		

	Telecommunication	4	25,000	100,000	100,000		
	Fuel,Lubricants and	180	5,500	990,000	990,000		
	Sub-Total			-	1,790,000	N W	
Monthly Market Spot Checks	Allowances plus tran	12	240,000	2,880,000	2,880,000		
				-			
Collection of Monthly Returns from LLGs	Allowances plus tran	12	120,000	1,440,000	1,440,000		
					4,320,000	N W	
Filing of Monthly URA Returns	Allowances (Monthly	12	110,000	1,320,000	1,320,000		
	Telecommunication	12	40,000	480,000	480,000		
	Printing ,stationary a	12	20,000	240,000	240,000		
	Sub-Total				2,040,000	N W	
Repair and Maintenance of 2 Motorcycles(for SFO and FO)	General supply of Ge	4	750,000	3,000,000	3,000,000		
	Sub-Total				3,000,000	N W	
Conduct Meetings of the Revenue Assessment Committee	Allowances (15 men	4	600,000	2,400,000	2,400,000		
	Telecommunication	4	50,000	200,000	200,000		
	General supply of Ge	4	150,000	600,000	600,000		
	Sub-Total				3,200,000		L R
Fuel for Routine Operations in SFO's Office	Fuel,Lubricants and	101.6945	5,500	559,320	559,320		
	Sub-Total				559,320		LR
Purchase of Revenue Collection Documents	Purchase of Receipt	2	1,000,000	2,000,000	2,000,000		
	Sub-Total				2,000,000		L R
	Total L,R for Local Rev and Budget			Local Rev	8,374,320		
	Total Non Wage for Local Rev and Budget			Non Wage	14,450,000		
	Grand Total for Revenue and Budget cost				22,824,320		
FINANCE AND ACCOUNTING							
Support supervision of LLGs Accounts staff.	Allowances (CFO,Ac	4	50,000	200,000	200,000		
	Telecommunication	4	20,000	80,000	80,000		
	Fuel,Lubricants and	160	6,700	1,072,000	1,072,000		
	General supply of Ge	4	40,000	160,000	160,000		
	Printing ,stationary a	4	25,000	100,000	100,000		
	Sub-Total				1,612,000	N W	
Operation of Accounts Office	Purchase of Assorted	4	100,000	400,000	400,000		
	Computer supplies a	4	169,395	677,580	677,580		
	Telecommunication	4	50,000	200,000	200,000		
	General supply of Ge	4	225,000	900,000	900,000		
	Sub-Total				2,177,580	N W	
Update and Maintenance of the District Stores Records(General Assets Register etc)	Printing ,stationary a	4	50,000	200,000	200,000		
	Allowance (AIMO at	4	300,000	1,200,000	1,200,000		
	Fuel,Lubricants and	100	6,700	670,000	670,000		
	Telecommunication (A	12	40,000	480,000	480,000		
	Sub-Total				2,550,000	N W	
Mobilization of Financial information from Departments and LLGs to aid in the preparation of Financial	Allowances (CFO an	4	50,000	200,000	200,000		
	Fuel,Lubricants and	80.06268	6,700	536,420	536,420		
	Telecommunication (A	4	20,000	80,000	80,000		
	Printing ,stationary a	3	25,000	75,000	75,000		
	Sub-Total				891,420	N W	
	Total for Non Wage Expenditure				7,231,000		
Monitoring performance of All Accounts staff (LLGs & District)	Allowances (CFO an	4	50,000	200,000	200,000		
	Fuel,Lubricants and	15.6089	6,700	104,580	104,580		
	Printing ,stationary a	4	25,000	100,000	100,000		
	Sub-Total				404,580		L R
Desk Mentoring of All Accounts staff (LLGs & District)	Allowances (CFO an	4	50,000	200,000	200,000		
	Fuel,Lubricants and	120	6,700	804,000	804,000		
	Telecommunication (A	4	20,000	80,000	80,000		
	Sub-Total				1,084,000		L R
Repair and Maintenance of Motorcycle (One Bike for Accountant)	General supply of Ge	4	460,000	1,840,000	1,840,000		
	Sub-Total				1,840,000		L R
				-	-		
Attending CPDs (Contineous Professional Development)	Allowances (CFO an	4	50,000	200,000	200,000		
	General supply of Ge	4	80,000	320,000	320,000		
	Telecommunication (A	4	15,000	60,000	60,000		
	Printing ,stationary a	4	25,000	100,000	100,000		
	Sub-Total				680,000		L R
	Total for Local Revenue Expenditure				4,008,580		
	Total Budget for Finance and Acc			Ex & Acc	11,239,580		
	GRAND TOTAL B				50,037,892		

STATUTORY BODIES DRAFT WORK PLAN FINANCIAL YEAR 2023/2024

Programme:
Sub Programme:
Objective:

Governance and Security

Summary of Revenue Sources	wage	Non wage					
District wage	114,220,152						
District non wage		48,537,664					
Boards and Commissions		25,204,287					
Exgratia for District Councillors		0					
Honoraria for LLG Councillors		21,682,752					
DSC (Ugift monitoring)		18,000,406					
Local Revenue		21,977,200					
SUB TOTAL	114,220,152	135,402,309					
	Quant. / items / pers	No.	Days	Unit price (UGX)	Quarter	Amount total (UGX)	Revenue Source
Output:1 operation of statutory bodies.							
Activity: 1 Payment of departmental staff salaries (211101)							
1.1. Payment of staff salaries	15	1	1		4	114,220,152	District wage
sub-total						114,220,152	
Output 2: payment of allowances to LLG councillors (Honoraria for LLG Councillors)	102	1	12	35,000	4	21,682,752	Non Wage
Sub- Total						21,682,752	
out put 3: operation of council activities							
3.1.0 facilitation of council sittings	12	1	5	220,000	1	13,200,000	Local revenue
3.1.1 Facilitation for sergents at arms	3	1	5	50,000	1	750,000	Local revenue
3.1.3 facilitation for secretaries	1	1	5	90,000	1	450,000	Local revenue
3.1.5 assorted stationary(reams of paper, box files, tonner,spring files)	1	1	1	500,000	4	2,000,000	UCG
3.1.6 Meals and refreshments during council sessions	80	1	5	15,000	1	6,000,000	UCG
Facilitation allowance District Chairperson	1	1	1	1,125,000	4	4,500,000	UCG
sub-total						26,900,000	
3.2.0 Facilitation of standing committees							
3.2.1 facilitation of standing committees	12	1	4	220,000	1	10,560,000	UCG
3.2.2 facilitation of the secretaries	1	3	4	90,000	1	1,080,000	UCG
3.2.3 facilitation of business committee sitting	8	1	4	100,000	1	3,200,000	UCG
3.2.3 Meals and refreshments during council sessions	46	1	4	15,000	1	2,760,000	UCG
sub-Total						17,600,000	
activity 4: provision of fuel Lubricants and Oils for District Chairperson, District Speaker, DEC							
4.1 procuring fuel, Lubricants and oils for District Speaker	83	1	1	6000	4	2,000,000	UCG
4.2 procuring fuel,Lubricants and Oils for District Chairperson	185	1	1	6000	4	4,437,664	UCG
4.3 procuring fuel,Lubricants and Oils for DEC	83	1	1	6000	4	2,000,000	UCG
4sub-Total						8,437,664	
Activity 5: Maintainence and Repair of motor Vehicle and MotorCycle							
5.1: maintainence of District Chairperson's Vehicle	1	1	1	1000000	4	4,000,000	UCG
5.1: maintainence of District Chairperson's Vehicle	1	1	1	644,300	4	2,577,200	Local revenue
5.2 Maintenance of the District Vice Chairperson' MotorCycle	1	1	1	300,000	4	1,200,000	UCG
5.3 procuring vehicle tyres.	1	1	1	1,000,000	4	4,000,000	UCG
5.4 procuring Motorcycle Tyres	1	1	1	200,000	4	800,000	UCG
sub-Total						12,577,200	
Activity 6: Hygiene and sanitation							
6.1 procuring of cleaning items	1	1	1	250,000	4	1,000,000	Local Revenue
sub-Total						1,000,000	
Activity 7:staff welfare							
7.1 providing break tea for staff	1	1	1	500,000	4	2,000,000	Local Revenue
sub-Total						2,000,000	
Activity 8: provision of Assorted stationary							
8:1 procuring stationary for District Chairperson	1	1	1	500,000	4	2,000,000	Local Revenue
sub-Total						2,000,000	
out put: 4:0 BOARDS AND COMMISSIONS							
4.1 LG PROCUREMENT MANAGEMENT SERVICES							
4.1.1Facilitation of contracts committee	6	1	1	100,000	4	2,400,000	UCG
4.1.2: welfare	6	1	1	20,000	4	600,000	UCG
4.1.1Facilitation of Evaluation committee	1	1	1	600,000	1	600,000	
4.1.3: Assorted staionary	1	1	1	1,000,000	1	1,000,000	UCG
sub-Total						4,600,000	
4.2 LG LAND MANAGEMENT SERVICES							
4.2.1 Facilitation of Land Board sittings	5	1	1	300,000	4	6,000,000	UCG

secretary for DLB	1	1	1	90,000	4	360,000	UCG
meals and refreshment	9	1	1	20,000	4	720,000	UCG
stationary	1	1	1	31,500	4	126,000	UCG
facilitation for Technical staff	3	1	1	17,000	4	204,000	
sub-Total						7,410,000	
4.3 LG FINANCIAL ACCOUNTABILITY							
4.3.1 Facilitation of sitting of LG PAC	5	1	1	300,000	4	6,000,000	UCG
4.3.2 facilitation for secreatry LG PAC	1	1	1	90,000	4	360,000	UCG
4.3.3 Facilitation to DIA	1	1	1	17,000	4	68,000	UCG
4.3.4 Meals and refreshment	10	1	1	20,000	4	800,000	UCG
4.3.5 stationary	1	1	1	125,000	4	500,000	UCG
sub-Total						7,728,000	
4.4 STAFF RECRUITMENT SERVICES							
4.4.1 Facilitation of sitting for DSC	1	1	1	2204923.25	4	8,819,693	UCG
4.4.2 facilitation for secreatry DSC	1	1	1	250,000	4	1,000,000	UCG
4.4.3 payment of retainer fee	4	1	12	150,000	1	7,200,000	UCG
4.4.4 Meals and refreshment	1	1	1	500,000	4	2,000,000	UCG
4.4.5 stationary	1	1	1	250,000	4	1,000,000	UCG
Travel inland	1	1	1	750,000	4	3,000,000	Ugift
4.4.6 provision of fuel, Lubricants and Oil	1	1	1	500,000	4	2,000,000	UCG
sub-Total						25,019,693	

HEALTH DEPARTMENT DRAFT WORK PLAN FOR FINANCIAL YEAR 2023/2024

Programme: HUMAN CAPITAL DEVELOPMENT						
Sub Programme: TO IMPROVE POPULATION SAFETY AND CARE MANAGEMENT SERVICES						
Objective: To Fund Service Delivery Operations To Achieve Universal Health Coverage (UHC)						
Wage Conditional Grant						
Non-Wage Conditional Grant						
Health Development Grant						
Result Based Financing (RBF)						
Local Revenue						
UNICEF						
WHO						
Global Alliance for Vaccine & Immunization (GAVI)						
Global Funds To Fight AIDS, Tuberculosis and Malaria						
Output: General Staff Salaries PAID						
Activity 1: Payment of staff salaries for Health workers in Health Facilities						
						Wage Conditional Grant
Output: Quaterly Performance meetings conducted						
Activity 2: Conduct quarterly performance review meetings						
	Quant. / items / per	No.	Days	Unit price (UG)	Amount total (UG)	Revenue Source
Printing, stationery and binding	Reams of paper	5	4	25,000	500,000	PHC-Non Wage
	Box of pens	5	4	20,000	400,000	PHC-Non Wage
	Flip charts	10	4	20,000	800,000	PHC-Non Wage
	Marker pens(1 Box)	1	4	25,000	100,000	PHC-Non Wage
Fuel, Lubricants and oils	Fuel	200	4	6,000	4,800,000	PHC-Non Wage
Telecommunication	Airtime	1	4	50,000	200,000	PHC-Non Wage
	Bundles	4	4	50,000	800,000	PHC-Non Wage
Travel inland	Allowance-officers	20	4	20,000	1,600,000	PHC-Non Wage

Output: Vehicles and Motorcycles Maintained							
Activity 3: Vehicle and motorcycles maintenance							
	Quant. / items / per	No.	Days	Unit price (UG)	Amount total (UG)	Revenue Source	
Maintenance vehicle	Car service	3	4	570,000	6,840,000	PHC-Non Wage	
Travel inland	Allowance-officer	3	4	130,000	1,560,000	PHC-Non Wage	
	Allowance-driver	3	4	55,000	660,000	PHC-Non Wage	
	Car washing	1	10	15,000	150,000	PHC-Non Wage	
Fuel, Lubricants and oils	Diesel, Petrol	235	4	6,000	5,644,080	PHC-Non Wage	
Output: Quarterly support supervision visits conducted to Health facilities							
Activity 4: Conduct quarter support supervision visit to Health facilities							
	Quant. / items / per	No.	Days	Unit price (UG)	Amount total (UG)	Revenue Source	
Printing,stationery and binding	Lumpsum	1	4	400,000	1,600,000	PHC-Non Wage	
Telecommunication	Airtime and bundles	4	4	50,000	800,000	PHC-Non Wage	
Travel inland	Allowance-officers	10	4	17,000	680,000	PHC-Non Wage	
	Allowance driver	1	4	17,000	68,000	PHC-Non Wage	
	Allowance driver	3	4	20,000	240,000	PHC-Non Wage	
Fuel, Lubricants and oils	Diesel	150	4	6,000	3,600,000	PHC-Non Wage	
Welfare entertainment	Break tea	1	4	500,000	2,000,000	PHC-Non Wage	
Output: Conducted joint monitoring for political and technical staffs on health care service delivery.							
Activity 4: Conduct joint monitoring for political and technical staffs on health care service delivery.							
	Quant. / items / per	No.	Days	Unit price (UG)	Amount total (UG)	Revenue Source	
Travel in land	Allowance for pol. at	25	4	17,000	1,700,000	PHC-Non Wage	
	Allowance-drivers	4	4	17,000	272,000	PHC-Non Wage	
Printing,stationery and binding	Lumpsum	1	4	50,000	200,000	PHC-Non Wage	
Electricity for medical store	Lumpsum	1	4	50,000	200,000	PHC-Non Wage	
Cleaning and Sanitation	Lumpsum	1	4	167,858	671,430	PHC-Non Wage	
Fuel, oils and other lubricants	Diesel	146	4	6,000	3,504,000	PHC-Non Wage	

Output: Improved Provision of Reproductive Maternal Neonatal Child and Adolescent Health Services and Health Promotion						
Activity 5: Provision of Reproductive Maternal Neonatal Child and Adolescent Health Services and Health Promotion						
	Quant. / items / per	No.	Days	Unit price (UG)	Amount total (UG)	Revenue Source
Printing,stationery and binding	Lumpsum	1	4	250,000	1,000,000	RBF Funding
Telecommunication	Airtime and bundles	4	4	50,000	800,000	RBF Funding
Travel inland	Allowance-officers	10	4	17,000	680,000	RBF Funding
	Allowance driver	1	4	17,000	68,000	RBF Funding
Fuel, Lubricants and oils	Diesel	101	4	6,000	2,424,682	RBF Funding
Welfare entertainment	Break tea	1	4	500,000	2,000,000	RBF Funding
Non - Wage Conditional Grant - Basic Health Care Services(HCIV-HCIII-LLS)	Purpose- To fund Service Delivery Operations by Government Health Centres (HC) for prevention, Promotion supervision					
Pian Health Sub District				33,843,235.25	135,372,941	PHC Grant
				8,984,126.00	35,936,504	RBF Funding
Lolachat H/C III				6,768,648.50	27,074,594	PHC Grant
				5,312,455.00	21,249,820	RBF Funding
Lorengedwat H/C III				6,768,648.50	27,074,594	PHC Grant
				2,923,901.25	11,695,605	RBF Funding
Natirae H/C II				3,384,324.25	13,537,297	PHC Grant
Nayonai angikalio HCII				3,384,324.25	13,537,297	PHC Grant
NGO BASIC BASIC HEALT CARE SERVICES - LLS						
Nabilatuk Mission H/C II				2,458,756	9,835,024	PHC Grant
EXTERNAL FINANCING/ DONOR FUND						
UNICEF- Health Systems Strengthening, Reproductive Maternal Neonatal Child Adolescen Health, Nutrition, WHO				121,100,000	484,400,000	External Funding
				25,000,000	100,000,000	External Funding
Global Alliance for Vaccines/ GAVI - Support to Immunization Campaigns , Routine Immunization				61,109,014	244,436,056	External Funding
Global Fund for HIV, TB and Malaria				28,371,500	113,486,000	External Funding

PHC SECTOR DEVELOPMENT GRANT/ LOCAL REVENUES						
Local Revenues	Burial expenses			125,000	500,000	Local Revenue
Health Development Grant	Renovation of 2 staff houses both in Nayonai Angikali			13,603,707	54,414,829	Health Development Grant
	Construction of Pit latrine in Sakale H/C			6,289,398	25,157,591	Health Development Grant
	Construction of Twin Staff House at Sakale H/C				98,800,763	DDEG - EU additional funding
	Recurrent activities				28,228,763	
	Monitoring				14,114,381	
Summary of Revenue Allocations						
Wages	1,544,862,119					
Recurrent District Non Wage	266,021,257					
Local Revenue	500,000					
Development Grant (DDEG)	14,114,381					
PHC Development	79,572,420					
UNICEF	484,400,000					
WHO	100,000,000					
Global Fund	113,486,000					
GAVI	244,436,056					
RBF	75,854,611					

EDUCATION AND SPORTS DEPARTMENT. Draft Work plan for FY 2023/2024							
Programme: HUMAN CAPITAL DEVELOPMENT.							
Sub Programme: EDUCATION AND SPORTS.							
Objective: 1. Increased proportion of schools meeting the basic requirements and minimum standards							
NO.of primary schools						16	
NO.of Secondary Schools						3	
No. of Primary teachers						297	
No.of Secondary Teachers						64	
Output: Operation of Education and sports Department							
Summary of Revenue Allocations							
Item						Total	conditional grant
Wages				4		725,355,174	2,901,420,694
Non-Wage- UPE				4		72,067,550	288,270,200
Non-Wage- USE				4		42,027,000	168,108,000
Sector Development Grant				4		51,792,009	207,168,036
Local Revenue				4		1,373,575	5,494,300
School Maintainance				4		2,173,127	8,692,508
Capacity building & Sports				4		10,000,000	40,000,000
School inspection				4		2,596,000	10,384,000
DEO monitoring				4		1,600,000	6,400,000
District un conditional grant				4		2,110,333	8,441,333
Other government Transfers(PLE)				4		950,000	3,800,000
External Funding(UNICEF)				4		61,011,750	244,047,000
Grand total						973,056,518	3,892,226,071

	Activity description	Qty/pple	Frequency	Days	Rate	Budget	Revenue Source
227004: Primary Schools Services(UPE)							
	Acegeretolim		4	1	5,099,425	20,397,700	Education Non-Wage
	Cucu		4	1	4,041,950.00	16,167,800	
	Domoye		4	1	4,301,200	17,204,800	
	Kamaturu		4	1	5,539,725	22,158,900	
	Kosike		4	1	3,126,425	12,505,700	
	Lokaala		4	1	4,545,475.00	18,181,900	
	Lolachat		4	1	5,559,350	22,237,400	
	Lorengedwat		4	1	5,337,725.00	21,350,900	
	Lorukumo		4	1	3,123,050	12,492,200	
	Nabilatuk Township		4	1	7,790,950	31,163,800	
	Nakuri		4	1	3,404,225	13,616,900	
	Napongae		4	1	3,018,625	12,074,500	
	Natapararengan		4	1	4,380,850	17,523,400	
	Natirae		4	1	4,565,400.00	18,261,600	
	Naweet		4	1	4,584,725.00	18,338,900	
	Sakale		4	1	3,648,450	14,593,800	
	Sub total				72,067,550	288,270,200	
USE Grant							
	Arengesiep		4	1	15,289,000	61,156,000	Education Non-wage
	Lolachat Seed School		4	1	4,348,000	17,392,000	
	St. Kizito Lorengedwat		4	1	22,390,000	89,560,000	
	Sub total				29,696,000	168,108,000	

Activity1: Sports Management	Activity description	Qty/pple	Freq	Days	Rate	Budget	
Hire of venue (Chairs, projector, etc)	Hire of venue	1	1	3	100,000	300,000	Non wage
Telecommunication	Air time and internet	1	2		50,000	100,000	
Travel in land	Allowances for Office	5	4	3	110,000	6,600,000	
	Allowances for drive	2	4	3	55,000	1,320,000	
	Vehicle hire	1	2	1	5,000,000	10,000,000	
	subscription fee	2	3	1	200,000	1,200,000	
	Feeding athletes	80	3	3	7,000	5,040,000	
	FUEL	73.3	1	1	6,000	440,000	
Sub Total		90	16	12	5,372,000	25,000,000	
Activity2: MDD							
Regional Contibution fees	Subscription fees - L	1	1		800,000	800,000	Non wage
Telecommunication	Air time and internet	1	1		50,000	50,000	
Stationery, Printing, Photocopying and binding	Lumpsum	1	1		150,000	150,000	
Travel in land		1	1		4,000,000	4,000,000	
Sub Total					5,000,000	5,000,000	
Activity3 :Capacity Building.							
	Stationary,Printing,p	3	1	1	500,000	1,500,000	
	Travel inland	3	1	1	2,000,000	6,000,000	
	Fuel,oils and lubricat	4	1	1	200,000	800,000	
	Information and Con	4	1	1	175,000	700,000	
	Hall hire	4	1	1	250,000	1,000,000	
Total						10,000,000	Non Wage

Inspection of schools	ITEMS							Non-Wage
Travel inland	Allowance for insped	10	4	5	17,000	3,400,000		
	Allowance for driver	1	4	5	15,000	300,000		
Stationery, Printing, Photocopying and binding	Lumpsum		4		199,000	796,000		
Fuel, Lubricants and oils	Diesel	173.3333	4		6,000	4,159,999		
motor cycle repair/maintainness	Petrol for motor cycl	30.333	4		6,000	728,000		
Telecommunication	Lumpsum		4		153,000	612,000		
	Air time and Internet	2	4		48,500	388,000		
SUB-TOTAL						10,383,999		
DEOs Monitoring	Allowances for offic	6	4	2	20,000	960,000		
	Allowances for Driv	2	4	2	17000	272,000		
	Stationery and photocopying Lump		4		199,024	796,096		
	Petrol for motor cycl	16.666	4	1	6,000	400,000		
	Fuel - Diesel	165.496	4		6,000	3,971,904		
Sub total						6,400,000		
School maintenance								
Emptying of latrines						8,692,508	Non wage	
	Naweeet	5			300,000	1,500,000		
	Lorengedwat	6			300,000	1,800,000		
Supply and fix windows	Naweeet	4			250,000	1,000,000		
Supply and fix windows	Lorengedwat	4			250,000	1,000,000		
Painting of classrooms	Lorengedwat	2	1	1	1,300,000	2,600,000		
Supervision and Monitoring	Fuel	119Ltrs	4	1	6,000	712,508		
	Allowances	2	2		20,000	80,000		
GRAND TOTAL						8,692,508		
SUPPORT TO SPECIAL NEEDS EDUCATION								
Telecommunication	Airtime and data(lumpsum)		1		149,990	149,990	Local revenue	
Travel in land	Allowance		1		713,500	713,500	Non wage	
Printing, stationery, photocopying and Binding			1		80,000	80,000	Non wage	
	Facilitators allowanc	2	2	1	80,000	320,000		
Trianing of teachers on SNE	Allowance for office	6	3	1	17,000	306,000		
	Allowance for partici	44	44	3	17,000	2,244,000	Local revenue	
	Stationery and photocopying Lump		1		300,000	300,000	Non wage	
	Feeding		40		15,000	600,000	Non wage	
	Fuel - Diesel		93.43		6,000	560,580	Local revenue	
Subtotal					1,378,490	5,274,070		

District contribution for External Examination mgt								
Collection of PLE boxes to and from Nakapiripirit and distribution of Exams to sitting centres		45	2	1	6,200	558,000	Local revenue	
Monitoring of PLE(political and Technical staff)	Fuel - Diesel	40	6	1	6,200	1,488,000		
	Allowance(political &	1	6	2	17,000	204,000		
	Drivers	1	6	2	15,000	180,000		
	Air time and internet	1	1	1	52,000	52,000		
	stationery and							
	photocopying	1	1	1	40,000	40,000		
	Refreshments (lumps	1	1	1	298,000	298,000		
	Police escorts(PL E a	1	6	2	15,000	180,000		
Subtotal						3,000,000	Local revenue	
Management Services								
Monitoring top up	Allowances for offic	6	4	2	20,000	960,000	District un conditional	
	Allowances for drive	2	4	2	17,000	272,000		
	Fuel	40	2	1	6,200	496,000		
Inspection top up- Travel inland	Allowances for Inspc	10	4	2	17,000	1,360,000		
	Fuel-Diesel	20	4	1	6,200	496,000		
Motorcycle maintenance		3	1	1	584,667	1,754,000		
Vehicle maintenance		1	1	1	1,603,333	1,603,333		
Burial expenses		3	1	1	500,000	1,500,000		
Sub total						8,441,333	District un conditional grant	
National Examinations contributions (UNEB)	UNEB Contributions	1	1	1	3,500,000	3,500,000	UNEB	
SUB-TOTAL						3,500,000	Non wage	
Infrastructure Development								
Construction of a three unit teachers house	Napongae p/s P/S	28,875,000	28,875,000	28,875,000	28,875,000	147,168,036	Development Grant/SI	
2 stance latrine	Nawet P/S	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000		
Payment of retentions	Napongae, Kosike, C	11,000,000	11,000,000	11,000,000	11,000,000	44,000,000		
Sub Total		93,289,078	93,289,078	93,289,078	93,289,078	207,168,036	Development Grant/SI	
Sub total						267,168,036		
Activity2:Support to Games and Sports								
<i>Training of Teachers in coaching and sports management</i>	Allowance	35	4	2	20,000	5,600,000		
	Transport refund	35	4	2	40,000	11,200,000		
	feeding	35	4	2	20,000	5,600,000		
	Allowance for Train	3	4	2	75,000	1,800,000		
	Stationery	35	4	1	5,000	700,000		
Sub total						24,900,000		
Activity3:Support to MDD in schools								
<i>Activty3:Trainingof Choir trainers in schools</i>	Feeding participants	35	4	4	20,000	11,200,000		
	Allowances of Ppts	35	4	4	20,000	5,600,000		
	Transport refund	35	4	2	40,000	11,200,000		
	Allowances of traine	3	4	2	175,000	4,200,000		
	Air time for co-ordin	1	1	1	50,000	50,000		
	Assorted stationery (Lumpsum)				559,000	559,000		
Sub total						32,809,000		
Activity4:Provision of WASH facilities in Schools								
	Movable hand washi	20	1	1	300,000	6,000,000		
	Laundry soap in box	20	4	1	40,000	3,200,000		
	Nice basins pieces	95	4	1	13,000	4,940,000		
	20 litre jerrycans	95	4	1	10,000	3,800,000		

	Sanitisers	40	4	1	30,000	4,800,000
Sub total						22,740,000
Activity5:Support to enactment and popularization of the Education Ordinance	Allowance for Politic	40	2	2	120,000	9,600,000
	Fuel	30	6 cars	4	5,600	4,032,000
	Refreshment	400	2	1	5,000	4,000,000
	Radio Talk shows	2			1,000,000	2,000,000
	Stationery	Lumpsum	1	1	1,000,000	1,000,000
	Public address system		4	2	400,000	3,200,000
Sub total						23,832,000
Improving Education governance for inclusive quality Education						
Activity6:Community Sensitisation and mobilisation through Radio talk shows and public address systems	Fuel to the radio	30		4	5,600	672,000
	DSA for team	4	4	2	167,000	5,344,000
	Air time for radio talk show		4	2	2,000,000	1,336,000
Sub total						7,352,000
Activity7:Review meetings with LCIs on documentation of learners enrolment and attendance including	Refreshment for part	100	4	1	5,000	2,000,000
	SDA for participants	100	4	1	20,000	8,000,000
	Transport refund to	100	4	1	20,000	8,000,000
	Fuel to venues	20	4	6	5,600	2,688,000
	SDA for the District	10	4	6	20,000	4,800,000
	Stationery	Lumpsum			400,000	400,000
Sub total						25,888,000
Activity8:Continous Professisonal Development Training	SDA for teachers	212	3	1	20,000	12,720,000
	Fuel for commuting	30	3	1	5,600	504,000
	Stationery	212	3	1	5,000	3,180,000
	Feeding	212	3	1	20,000	12,720,000
	Training allowance f	6	3	1	75,000	1,350,000
SubTotal						30,474,000

<i>Activity9:Monitoring of schools to ascertain enrolment and attendance of learners and teachers' time on task</i>	Allowance for Politic	15	4	1	100,000	6,000,000		
	Fuel for moving to th	30	4	5	5,600	3,360,000		
	Allowance for driver	5	4	1	50,000	1,000,000		
	Stationery					300,000		
SubTotal						10,660,000		
Grand total for external funding						244,047,000	External Funding (UNIC	
SUMMARY OF REVENUE SOURCES								
Item								
Wages			4		725,355,174	2,901,420,694		
Non-Wage- UPE			4		72,067,550	288,270,200		
Non-Wage- USE			4		42,027,000	168,108,000		
Sector Development Grant			4		51,792,009	207,168,036		
Local Revenue			4		1,373,575	5,494,300		
School Maintainance			4		2,173,127	8,692,508		
Capacity building &Sports			4		10,000,000	40,000,000		
School inspection			4		2,596,000	10,384,000		
DEO monitoring			4		1,600,000	6,400,000		
District un conditional grant			4		2,110,333	8,441,333		
Other government Transfers(PLE)			4		950,000	3,800,000		
External Funding(UNICEF)			4		61,011,750	244,047,000		
Grand total					973,056,518	3,892,226,071		

Roads and Engineering Draft Work plan for FY 2023/2024							
Programme: Integrated Transport Infrastructure Services							
Sub Programme:							
Objective: To develop a seamless, safe, inclusive and sustainable multi-modal transport system							
Summary of Revenue Sources							
Activity	Quant. / items / pers	No.	Days	Unit price (UGX)	Quarter	Amount total (UGX)	Revenue Source
Output 1: Maintenance of DUCAR Network							URF
Activity 1: Operation of District Roads Office							
1.1 Staff salaries	1	1	1	20,954,031	4	83,816,124	URF
1.2 Printing, Stationary and photocopying	1	1	1	675,000	4	2,700,000	
1.3 Other utilities (fuel, gas)	1	1	1	250,000	4	1,000,000	
1.4 Cleaning and Sanitation	1	1	1	250,000	4	1,000,000	
1.5 Fuel, Lubricants and oils	1	1	1	1,925,000	4	7,700,000	
1.6 Travel inland	1	1	1	2,262,560	4	9,050,240	
1.7 Bank charges	1	1	1	125,000	4	500,000	LR
Activity 2: Equipment Repairs							
2.1 Payment to Cooper Motor Corp (U) Ltd. for major repairs on T6 Ford Ranger UG0653Z done in FY 2021/22	1	1	1	3,750,000	4	15,000,000	URF
2.2 Maintenance and repair of vehicles and motorcycles	1	1	1	1,250,000	4	5,000,000	
2.3 Maintenance machinery and equipment	1	1	1	1,967,200	4	7,868,801	
2.4 Purchase of laptop	1	1	1	1,500,000	4	6,000,000	
							-
Activity 3: District Road Committee Meetings							
3.1 District Road Committee quarterly meetings and field visits	1	1	1	2,540,160	4	10,160,640	URF
Activity 4: Maintenance of District Roads							
4.1 Periodic maintenance of Nabilatuk-Lorengchora road	10	1	1	36,328,000	4	145,312,000	URF
4.2 Routine manual maintenance of Nabilatuk-Sakale-Nabwal road	15	1	1	3,750,000	4	15,000,000	
Activity 5: Maintenance of Urban Roads							
5.1 Periodic maintenance of urban roads	1	1	1	9,858,366	4	39,433,465	URF
Activity 6: Maintenance of Community Access Roads							
6.1 Nabilatuk Sub-County	1	1	1	5,064,131	4	20,256,525	URF
6.2 Lolachat Sub-County	1	1	1	5,748,473	4	22,993,893	
6.3 Lorengedwat Sub-County	1	1	1	1,459,930	4	5,839,719	
Sub-total 1						398,631,407	
Output 2: Rehabilitation of District Roads							
Activity 1: Rehabilitation of Nabilatuk-Lorengedwat (Amuda) road							
1.1 Rehabilitation of Nabilatuk-Lorengedwat (Amuda) road	32.8	1	1	30,182,927		990,000,000	Works & Transport Rehabilitation Development Grant
1.2 Mechanical imprest	1	1	1	10,000,000		10,000,000	
Sub-total 2						1,000,000,000	
Output 3: Rehabilitation of Urban Roads							
Activity 1: Rehabilitation of Urban Roads							
1.1 Operational expenses	1	1	1	8,000,000		8,000,000	Transitional Road Rehabilitation Grant -
1.2 Nakerokandeke-Napayan road	3	1	1	16,695,652		50,086,957	
1.3 Ajijim-Lolelia road	3	1	1	16,695,652		50,086,957	
1.4 Lookom-Lokaala road	2	1	1	16,695,652		33,391,304	
1.5 Mission-Ariamaoi road	2	1	1	16,695,652		33,391,304	
1.6 Arengesiep-Cucu road	1.5	1	1	16,695,652		25,043,478	
Sub-total 3						200,000,000	
Output 4: National Oil Seed Project (Component 2) Operations							
Activity 1: Operations for NOSP Project							
1.1 Printing, stationery and photocopying	1	1	1	1,000,000	4	4,000,000	National Oil Seed Project
1.2 Other utilities (fuel, gas)	1	1	1	250,000	4	1,000,000	
1.3 Cleaning and sanitation	1	1	1	250,000	4	1,000,000	
1.4 Fuel, oil and lubricants	1	1	1	2,000,000	4	8,000,000	

1.5 Travel inland	1	1	1	1,250,000	4	5,000,000	
1.6 Allowances	1	1	1	1,500,000	4	6,000,000	
1.7 Maintenance vehicles	1	1	1	1,250,000	4	5,000,000	
Sub-total 4						30,000,000	
GRAND TOTAL						1,628,631,407	
BUDGET SUMMARY	IPFs						
Summary of Revenue Allocations							
District wage	83,816,124						
Local Revenue	500,000						
Uganda Road fund	314,315,614						
o/w District roads	225,792,012						
o/w Community Access roads	49,090,137						
o/w Urban roads	39,433,465						
Development	1,000,000,000						
Transitional Development (Rehabilitation Adhoc)	200,000,000						
National oil seed	30,000,000						
TOTAL	1,628,631,738						

WATER SECTOR DRAFT WORK PLAN FOR FINANCIAL YEAR 2023/2024

Programme:	Climate change,Natural resouces,Environment and Water management						
Sub Programme:	water resources management						
Objective:	increase access to safe clean water & sanitation facilities						
Summary of Revenue Sources							
	Quant. / items / pers	No.	Days	Unit price (UGX)	Quarter	Amount total (UGX)	Revenue Source
Output:							
Activity:							
DISTRICT DEVELOPMENT GRANT							
Borehole rehabilitation	supplier	20	1	2,500,000	1	50,000,000	DWSCG
Borehole drilling	contractor	3	1	28,300,000	1	84,900,000	DWSCG
5-stance water borne latrine construction at Nabilatuk Town council	contractor	1	1	55,000,000	1	55,000,000	DWSCG
Salary for ADWO	ADWO	12	1	891,000	1	10,692,000	DWSCG
Environment & social safeguards		2	1	1,000,000	1	2,000,000	DWSCG
Supervision & monitoring for political and Technical staff		4	1	5,250,000	1	21,000,000	DWSCG
Sensitize communities on O&M of sanitary facilities at RGCs		2	1	1,250,000	1	2,500,000	DWSCG
Water quality testing old water sources		20	1	241,745	1	4,834,900	DWSCG
Desilting of valleytank at Namata a Lopeilap	community	1	1	75,000,000	1	75,000,000	DWSCG
Construction of 2-stance latrine at Namata a lopeilap	contractor	1	1	20,000,000	1	20,000,000	DWSCG
Rehabilitation of Nakudep mini piped water system		1	1	85,129,281	1	85,129,281	DWSCG
						411,056,181	
Design OF piped water system at District headquarters and Lochalait (Lolachat sub county)	contractor	2	1	30,000,000	1	60,000,000	U-GIFT
rehabilitation of lorengdwat piped water system	contractor	1	1	156,798,461	1	156,798,461	U-GIFT
Technical supervision & monitoring							
fuel & lubricants		150	1	6,000	4	3,600,000	
Allowance		20	1	17,000	4	5,440,000	
						225,838,461	
	GENERAL TOTAL					636,894,642	
DISTRICT NON WAGE							
Payment of Wahes for staff		1		12,896,331	4	51,585,324	District Wage
DWSSC meetings		4		827,000	1	3,308,000	DWSCG
extensioin staff meetings		1		573,000	4	2,292,000	DWSCG and LR - 2000000
procurement of office projector		1		2,500,000	1	2,500,000	DWSCG
support to district		4		3,010,000	1	12,040,000	DWSCG
O&M vehcile		4		1,915,000	1	7,660,000	DWSCG
O&M motorcycles		2		415,000	4	3,320,000	DWSCG
fuel & lubricants		4		926,000	1	3,704,000	DWSCG
O&M of office equipments		2		326,130	1	652,260	DWSCG
office utilities		4		255,000	1	1,020,000	DWSCG
construction supervision visits		3		641,000	1	1,923,000	DWSCG
district advocacy meetings		1		3,165,000	1	3,165,000	DWSCG
subcounty advocacy meetings		1		1,086,944	1	1,086,944	DWSCG
senzitise communities on the 6 critical requirements		3		465,000	1	1,395,000	DWSCG
establish water user committess WUCs		1		1,176,100	2	2,352,200	DWSCG
training WUCs & primary schools on O&M Wash facilities		3		282,800	1	848,400	DWSCG
training WUCs & primary schools on O&M Wash facilities for new water sources		2		1,053,000	1	2,106,000	DWSCG
Training private sector hand pump mechanics on O&M of Wash Facilities.		2		1,151,137	1	2,302,274	DWSCG
replacement & refresher training of WSC		2		835,000	1	1,670,000	DWSCG
follow up on O&M behaviour change and environmental concerns		4		545,000	1	2,180,000	DWSCG
comissioning water and sanitation facilities.		1		790,000	1	790,000	DWSCG
baseline surveys for sanitation and hygiene		2		610,000	1	1,220,000	DWSCG
sanitation week promotions activities march yearly		1		1,488,500	1	1,488,500	DWSCG
radio talk show for promoting,water , sanitation and hygiene activities		1		1,500,000	1	1,500,000	DWSCG
						60,523,578	
SANITATION & HYGIENE GRANT							
creating raport with village leaders (LCs&VHTs)to set date for implementation		1		1,650,000	1	1,650,000	DSHG
trigeering of identified villages /communities/manyatass		1		510,000	1	510,000	DSHG
follow up villages/communities/manyatass		1		3,990,000	1	3,990,000	DSHG
ODF Verification by subcounties		1		620,000	1	620,000	DSHG
certifying ODF villages/communities by district		1		1,940,000	1	1,940,000	DSHG
recorgnition and awards of best perfoming villages/communities/manyatass		1		2,310,000	1	2,310,000	DSHG
sanitation week and world water day celebrartion activities		1		3,204,815	1	3,204,815	DSHG

hold 2 annual DSHG planning and review meetings at TSU offices with the centre.		1		590,000	1	590,000	DSHG
						14,814,815	
Summary of Revenue Allocations							
Wages	51,858,324						
Sector Non Wage	58,523,578						
Local Revenue	2,000,000						
District Sanitation & hygiene grant	14,814,815						
Development Grant	636,894,642						
Unicef	0						
GRAND TOTAL	764,091,359						

NATURAL RESOURCES DEPARTMENTAL ANNUAL WORK PLAN AND BUDGET 2023-2024

Departmental Revenues/ Available funds				Amount (SHS)			
Wage					273,250,900		
Non-wage Conditional Grant	14,851,000	5,000,000			19,817,779		
Non-wage Un-conditional Grant					10,451,666		
Local Revenue					13,482,900		
Total					317,003,245		
Activity description	Items	Quantity/p/p	Frequency	Quarters	Rate	Amount	Source of Funding
NATURAL RESOURCE DEPARTMENT OPERATION							
Output Area 1: Paid salaries for District staff							
Activity: Payment of salaries							
Salaries payment	Salaries	7 P'ple	3	4	-		District wage
	Sub-Total					273,250,900	
Output Area 2: Department operated							
Activity: Operation of the Department							
Fuel	Petrol/Diesel	LUMPSUM	1	4	5,500	1,000,000	District N/Wage
Stationary	Lapsun	Lapsun	1	4	100,000	400,000	local revenue
Office Curtains	Curtains	3	1	1	200,000	600,000	local revenue
Office tea	Lapsun	Lapsun	1	4	250,000	1,000,000	local revenue
	Sub-Total					3,000,000	
	Grand Total					276,250,900	
ENVIRONMENT SECTOR							
Activity : Developing District Wetland Plans							
Activity description							
Fuel, Lubricants and oils	Disel	63	1	1	6,000	378,000	
Facilitation :Environment,DPO, Panner & Driver	allowances	4	2	1	80,000	640,000	
SDAfor sub-county officials (SAS/TC,CDO) in 4 sub/cties	SDA	8	2	1	17,000	272,000	
Refreshments	Lumpsum	lumpsum	lumpsum	1	231,600	231,600	
Stationary	Lumpsum	lumpsum	lumpsum	1	173,717	173,717	
Telecommunication	airtime	1	1	1	50,000	50,000	
	Sub-Total					1,745,317	
Output Area: Community training in wetlands management							
Activity: Training of men and women in wetland and natural resource management							
Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
Meals	lunch and breakfast	19	2	2	25,000	950,000	
Fuel, Lubricants and oils	Disel	25	1	2	6,000	150,000	
facilitation for community (15 per sub-county in kosike sub-county)	allowances	15	2	2	17,000	510,000	
facilitation for district staff (Env.o, Forestry & Driver)	allowances	3	2	2	80,000	480,000	
Facilitation for sub-county officials (P/chief)	allowances	1	2	2	17,000	34,000	
Stationary	Lumpsum	lumpsum	1	2	26,000	26,000	
Telecommunication	airtime	lumpsum	1	2	50,000	50,000	
	Sub-Total					2,200,000	
Output Area: Community training in wetlands management							
Activity: Stakeholder Environmental Trainings & Sensitization							
Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
Meals	lunch and breakfast	15	3	3	25,000	1,125,000	
SDA for community	SDA	11	3	3	17,000	561,000	
Facilitation for district staff (Env.o,DNRO, Forestry & Driver)	Allowances	4	3	3	80,000	960,000	
Stationary	Lumpsum	lumpsum	lumpsum	3	295,903	295,903	
Fuel, Lubricants and oils	disel	65	lumpsum	3	6,000	390,000	
	Sub-Total					3,331,903	

Output area : Restoration of Degraded Sections of River Banks & their protection

Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
SDA for watershed managemet committee	SDA	15	2	4	17,000	510,000	
Facilitation (enironment,forestry,DNRO, physical planner,acountant & Driver)	allowances	6	2	4	80,000	960,000	
SDA (sub-county official-CDO & P/C)	allowances	2	2	4	17,000	68,000	
Refreshments	Mineral Water	23	2	4	2,000	92,000	
	Soda	23	2	4	2,000	92,000	
	Biscults	23	2	4	2,000	92,000	
Telecommunication	airtime	1	1	4	100,000	100,000	
Stationary	Lumpsum	lumpsum	lumpsum	4	190,000	190,000	
Fuel, Lubricants and oils	Disel	66	2	4	6,000	396,000	
	Sub -Total					2,500,000	

Output area : Restoration of Degraded Sections of River Banks & their protection

Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
Purchase of tree seedlings	seedlings	1,515	1	4	1,000	1,515,000	The officer will procure
SDA for sub-county (SAS,CDO,P/C & Driver)	SDA	4	1	4	17,000	68,000	
facilitation for district staff (Env.o,DNRO & staff surveyor,physical planner & Accountant)	allowances	5	1	4	80,000	400,000	
SDA for watershed managemnt committee	SDA	15	1	4	17,000	255,000	
Meals	breakfast & Lunch	25	1	4	25,000	625,000	
Telecommunication	airtime	lumpsum	lumpsum	4	50,703	51,703	
Fuel, Lubricants and oils	Disel	53	1	4	6,000	318,000	
	Sub -Total					3,232,703	

Output area :Promotion of knowledge on environment and natural resource**Activity :Community training on FMNR and sustainable forestry in hot spot areas**

Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
SDA (SAS,CDO,P/C,LC1,Councilor & LC3	SDA	6	1	2	17,000	102,000	
Facilitation for District officers (Env.o, DNRO, Forestry, Driver & accountant)	allowances	5	1	2	80,000	400,000	
SDA for the community memebers	SDA	20	1	2	17,000	340,000	
Meals	Break fast	31	1	2	5,000	155,000	
	Lunch	31	1	2	20,000	620,000	
Stationery	Flip chart	2	1	2	20,000	40,000	
	Markers	2	1	2	15,000	30,000	
	Note books	2	1	2	24,000	48,000	
	Pens	1	1	2	25,000	25,000	
Telecommunication	Lumpsum	lumpsum	lumpsum	2	100,000	100,000	
Fuel, Lubricants and oils	Diseal	60	1	2	6,000	360,000	
	Sub -Total					2,220,000	

Activity: Restoration of degraded forest area

Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
Purchase of tree Seedlings	Tree seedlings	1,334	1	4	1,000	1,334,000	purchase the tree seedlings locally
Facilitation (Env.o, Forestry & DNRO)	Sub-county officials	3	1	4	17,000	51,000	
	District officials	3	1	4	80,000	240,000	
SDA for the community memebers	SDA	20	1	4	17,000	340,000	
Refreshments	Soda	26	1	4	2,000	52,000	
	Biscults	26	1	4	2,000	52,000	
	Water	26	1	4	2,000	52,000	
Fuel	litres	64	1	4	6,000	384,000	
Telecommunication	Air time	1	1	4	50,000	51,586	
	Sub -Total					2,556,586	

Activity : Environmental compliances Monitoring

Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
Fuel, Lubricants and oils	Disel	120	1	4	6,000	720,000	
Facilitation ;DEC, CAO,DNRO,Planner,Environment & Auditor	allowances	10	2	4	80,000	1,600,000	
Facilitation	allowances	3	2	4	50,000	300,000	
Refreshments	Lumpsum	3	2	4	150,000	150,000	
Printing	Report	lumpsum	lumpsum	4	254,000	254,000	
Telecommunication	Airtime	lumpsum	lumpsum	4	100,000	100,000	
	Sub -Total					3,124,000	

Activity: Submission of reports to the ministry of water and Environment & NEMA							
Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
Travel inland	allowances	2	4	1	1,490,000	1,869,070	The officer will submit r
Fuel, Lubricants and oils	disel	179	4	1	6,000	1,038,200	
	Sub-Total					2,907,270	
Activity: Submission of reports to the ministry of water and Environment & NEMA							
Activity description	Items	Qty/pple	Freq	Qtr	Rate	Amount	Comments
Travel inland	allowances	2	4	1	1,490,000	1,493,070	nit reports quaterly to th
Fuel, Lubricants and oils	disel	179	4	1	5,800	1,038,200	& District Unconditiona
	Sub-Total					2,531,270	
LAND MANAGEMENT SECTOR							
Sub-sector 1: Physical Planning and Infrastructure							
Output Area 1: Conducted quarterly physical planning meetings							
Activity: Conducting quarterly physical planning meetings							
Facilitation	Allowances	12	1	4	30,000	1,440,000	N/wage
Stationary	Lapsun	10	1	1	37,500	375,000	N/wage
Telecommunication	Lapsun	Lapsun	1	4	LUMPSUM	185,000	N/wage
	Sub-Total					2,000,000	
Output Area 2: Conducted routine site inspection of constructions and approval of building plans							
Activity: Routine site inspection of constructions and approval of building plans							
Facilitation	Allowances	6	1	3	50,000	900,000	local revenue
Telecommunication	Lapsun	Lapsun	Lapsun	Lapsun	Lapsun	200,000	local revenue
Fuel	Petrol	1	1	2	5,500	700,000	local revenue
Stationary	Lapsun	10	1	1	37,500	200,000	local revenue
	Sub-Total					2,000,000	
Activity: physical planning of trading centres in all select subcounties							
Facilitation of PPC technical staff	Allowances	10	1	4	50,000	2,000,000	local revenue
submission of quarterlveports to the MZO							
Facilitation for driver	Allowances		1	4	50,000	200,000	local revenue
fuel	Lupsum	36.4	1	4	5,500	800,000	local revenue
	Sub-Total			3,000,000			
	Grand Total			overall total			

Sub-sector 2: Land Management							
Output Area 1: Sensitized community on Land rights							
Activity: Sensitization of Community on Land rights							
Refreshments	Water, soda and Biscuits	50 P'ple	1	2	400,000	800,000	N/wage
Facilitation (DNRO)	Allowances	1 P'ple	1	2	100,000	200,000	N/wage
Stationary	Lapsum	Lapsum	1	1		451,000	N/wage
	Sub-Total					1,451,000	
Output Area 2: Conducted Land use management compliance							
Activity: Monitoring of Land use management compliance							
Facilitation (DNRO & Planner)	Allowances		3	1	100,000	300,000	LR
Fuel	Petrol	34.48 litres	1	1	5,800	200,000	LR
Stationary	Lapsum	Lapsum	1	1		500,000	LR
	Sub-Total					1,000,000	
	Grand Total					2,451,000	
Sub-sector 3: Land Surveying							
Output Area 1: Conducted Routine inspection and monitoring of private surveys to check for compliance							
Activity: Routine inspection and monitoring of private surveys to check for compliance							
Facilitation (Land surveyor)	Allowances		2	1	110,000	440,000	LR
Telecommunication	Lapsum	Lapsum	1	4	100,000	400,000	LR
Refreshment	water,soda & Biscuits	Lapsum	Lapsum	Lapsum	Lapsum	280,000	LR
Fuel	Petrol	80	1	2	5,800	880,000	LR
	Sub-Total					2,000,000	
Output 2: Conducted sensitization of communities on land registration							
Y							
Refreshment	Water, Soda & Biscuits	60	1	2	5,000	600,000	N/wage
Facilitation (Land surveyor, DNRO & Physical planner)	Allowances	3	1	2	80,000	480,000	N/wage
Fuel	Diesel/Petrol	52.4	1	2	5,500	620,000	N/wage
Stationary	Lapsum		1	2	100,000	200,000	N/wage
Telecommunication	Lapsum	Lapsum	1	2	50,000	100,000	N/wage
	Sub-Total					2,000,000	
	Grand Total					4,000,000	
Forestry Sector							
Output Area 1: Trained the community in sustainable forestry management (fuel saving technologies, watershed management) in Natirae and Lolachat S/c							
Activity: Training of community in sustainable forestry management							
Facilitation(Forestry officer, Assistant Forestry, forest ranger, Environment officer, DNRO)	Allowances	5	2	1	80,000	800,000	local revenue
Refreshment	water,soda & Biscuits	20	2	1	10,000	400,000	local revenue
Telecommunication	Lapsum	Lapsum	2	1	50,000	100,000	local revenue
Fuel	Diesel	2	2	1	6,000	600,000	local revenue
Stationary	Lupsum	Lapsum	2	1	50,000	100,000	local revenue
	Sub-Total					2,000,000	
Output Area 2: Forestry regulation and inspections of forestry projects conducted							
Activity: Conducting forestry regulation and inspections of forestry projects							
Telecommunication	Lapsum	Lapsum	2	1	100,000	200,000	N/wage
Facilitation (Forestry Officer, assistant Forestry officer & DNRO)	Allowances	3	1	2	80,000	480,000	N/wage
Fuel	Diesel	22	1	1	5,500	120,000	N/wage
	Sub-Total					800,000	
Activity: Conducting patrols to manage exploitive activities in the forest reserves							
Facilitation (Forestry Officer, assistant Forestry officer & DNRO)	Allowances	3	1	2	80,000	480,000	N/wage
Telecommunication	Lapsum	Lapsum	2	1	100,000	200,000	N/wage
Fuel	Diesel	44.8 litres	1	2	5,800	520,000	N/wage
	Sub-Total					1,200,000	

Output Area 4: Formed community forest management committees to manage Local forest reserves (Lorengedwat S/c)												
Activity: Formation of community forest management committees to manage Local forest reserves												
Facilitation forestry officer, assistant forestry officer, forest ranger and Environment												
Stationary	Allowances	4		1	1	80,000		320,000		N/wage		
	Lapsun	Lapsun		1	1	100,000		100,000		N/wage		
Fuel	Diesel		35	1	1	5,800		203,000		N/wage		
Airtime	Lapsun	Lapsun		1	1	77,000		77,000		N/wage		
Facilitation for community members	SDA		15	1	1	20,000		300,000		N/wage		
	Sub-Total							1,000,000				
	SUBTOTAL							5,000,000				
<i>Wage</i>								<i>273,250,900</i>				
<i>Non-wage Conditional Grant</i>	<i>14,851,000</i>	<i>5,000,000</i>						<i>19,817,779</i>				
<i>Non-wage Un-conditional Grant</i>								<i>10,451,666</i>				
<i>Local Revenue</i>								<i>13,482,900</i>				
Total								317,003,245				

COMMUNITY BASED DRAFT WORK PLAN FOR FY 2023/2024

Programme: Community mobilisation and mindset change							
Sub Programme: Community mobilisation and Empowerment							
Objective: 1.Objective 1: Enhance effective mobilization of families, communities and citizens for national							
Objective 2: Strengthen institutional capacity of central and local governments and non-state actors for effective							
Objective 3: Promote and inculcate the national Vision and value system							
Objective 4: Reduce negative cultural practices and attitudes							
Summary of Revenue Sources							
Summary of Revenue Allocations							
Wages	104,146,583						
Recurrent District Non Wage	6,331,000						
Recurrent Sector Non Wage							
Local Revenue	6,494,300						
Development Grant (DDEG)							
Donor Funds(UNICEF)	150,000,000						
UWEP Funds	12,532,000						
Grand Total	279,503,883						
	Quant. / items / pers	No.	Days	Unit price (UGX)	Quarter	Amount total (UGX)	Revenue Source
Output: 1.0 Implemented activities aimed at promoting awareness and participation in existing government							
Summary of Revenue Allocations							
HUMAN CAPITAL DEVELOPMENT							
1. Payment of salaries for 10 CBS staffsWages	DCDO(Ag.allow)	1	12	700,192	1	8,402,304	Wage
	SPSWO	1	12	990,589	1	11,887,068	Wage
	SCDO	1	12	990,589	1	11,887,068	Wage
	SLO	1	12	990,589	1	11,887,068	Wage
	PSWO	1	12	798,535	1	9,582,420	Wage
	CDOs	5	12	841,678	1	50,500,680	Wage
	SUB TOTAL					104,146,608	
COMMUNITY MOBILISATION AND MINDSET CHANGE							
Recurrent District Non Wage							
1. maintence and operation of CBS department							
1.1 Report submissions	Travel inland	1	1	390,000	4	1,560,000	Non wage Rec
	Fuel	70	1	6,000	4	1,680,000	Non wage Rec
	Office welfare	1	1	100,000	4	400,000	Non wage Rec
	Office Stationary	1	1	172,750	4	691,000	Non wage Rec
	4. Conduct quarterly	10	1	50,000	4	2,000,000	Non wage Rec
	SUB TOTAL					6,331,000	

Recurrent Sector Non Wage				-		-	
Local Revenue							
	Printing of certificates	200	1	5,000	2	2,000,000	Local Revenue
	Celebrations	1	1	750,000	2	1,500,000	Local Revenue
	Gender mainstreaming	1	1	248,575	4	994,300	Local Revenue
	Purchase of Laptop	1	1	2,000,000	1	2,000,000	Local Revenue
	SUB TOTAL					6,494,300	
UGIFT(Social safeguards)							
	1. Development of social safeguards management plans for all projects						
	2. Screening of projects on social safeguards compliance						
	3. Monitoring of projects on social safeguards compliance						
	4. Follow up on social safeguards compliance						
Output 9: Quarterly Office operations (stationary, Tonna, Printing and photocopying, office-tea) and Activity 2: 9: Facilitate District and Sub-Counties in generation of projects UWEP.							UWEP Operations
	Printing & Photocopying	Lampsum	7	60,000	4	1,680,000	
	Field Appraisal (Sector)		6	20,000	X	120,000	
	Desk Appraisal (Sector)		6	20,000	X	120,000	
	Fuel for Field Appraisal		9	6,000	X	324,000	
	Sub-County Level E		12	20,000	X	120,000	
	Sub-County Level E		6	30,000	X	180,000	
	Sub-Total					2,544,000	

	DISTRICT LEVEL						
	Printing & Photocopying	Lampsum	1	150,000	X	150,000	
	Fuel for CDOs (Petrol)		10	6,000	X	348,000	
	Enterprise/Projects and		16	20,000	X	320,000	
	Refreshments and Lunch		16	20,000	X	320,000	
	SDA (Heads of Departments)		16	20,000	X	320,000	
	Office Sugar, tea leaves	Lampsum	4	100,000	X	400,000	
	Tonna CBSD		1	250,000	X	250,000	
	Detergents for office	Lampsum	4	80,000	X	320,000	
	Internet Connectivity	Data	4	50,000	X	200,000	
	Airtime-UWEP F.P	Bundle	4	50,000	X	200,000	
	Sub-Total					2,828,000	
Output 9: Joint District level Monitoring and Technical Supervision Conducted							UWEP Operations
Activity 3: 9: Conduct Joint District level Monitoring and Technical Supervision. (DTPC (Including							
	Allowances (DTPC)		16	100,000	X	1,600,000	
	SDA (Drivers)		3	30,000	X	90,000	
	Fuel (Diesel)		90	6,000	X	540,000	
	Sub-Total					2,230,000	
	SDA (Officials) DEC		6	100,000	X	600,000	
	SDA (Drivers)		1	20,000	X	20,000	
	Fuel (Diesel)		50	6,000	X	300,000	
	Sub-Total					920,000	
	SDA (Officers) RDC		1	100,000	X	100,000	
	SDA (Drivers)		1	20,000	X	20,000	
	SDA (Escorts)		1	20,000	X	20,000	
	Fuel (Diesel)		40	6,000	X	240,000	
	Sub-Total					380,000	
	Sub-Total					3,530,000	

	Focal person Motorcycle Repaired and maintained (UG 1127Y)						UWEP Operations
	Quarterly fuel (Petro	47	4	6,000	X	1,120,000	
	Rear Tyre and Tube	1	2	220,000	X	440,000	
	Front Tyre and Tube	1	2	190,000	X	380,000	
	Minor Repaires-Miri	Lampsum	2	100,000	X	200,000	
	Motorcycle Service	Lampsum	2	50,000	X	100,000	
	Sub-Total					2,240,000	
Output 9: UWEP Projects Submitted to the MGLSD							UWEP Operations
Activity 3: 9: Submission of 8 UWEP project files to the Ministry for funding.							
	Allowances for the E	1	2	130,000		260,000	
	Allowanc for the Dri	1	2	55,000		110,000	
	Fuel (diesel)	85	2	6,000		1,020,000	
	Sub-Total					1,390,000	
	Output Total					12,532,000	
Donors							
UNICEF						150,000,000	
Case management	Travel inland	6	12	20,000	4	5,760,000	
Youth and Children Affairs							
Output 7: Community dialogue meetings on VAC conducted.							Donor/UNICEF
Activity 1: 7: Conduct community dialogue on VAC.							
	Allowance for 2 PSV	5	1	50,000	4	1,000,000	Unicef
	Allowance for 6 CD	6	1	50,000	4	1,200,000	
	Lunch for LCIs and	125	1	20,000	4	10,000,000	
	Allowanc for Religio	4	1	20,000	4	320,000	
	Stationary, Printing,	1	1	50,000	4	200,000	
	Driver	1	1	20,000	4	80,000	
	Airtime for mobilizat	6	1	30,000	4	720,000	
	Airtime for Coordinat	2	1	50,000	4	400,000	
	Fuel Diesel)	228	1	5,900	4	5,376,000	
	Refreshments for cot	300	1	6,000	4	7,200,000	
Sub-Total						26,496,000	Unicef

Output 7: Cases of abused children Followed up, managed and Referred.							Donor/UNICEF
Activity 2:7: Conduct follow-ups on abuse of children .							
	Allowance for PSW	10	1	50,000	4	2,000,000	
	Fuel for PSWO and	93	1	6,000	4	2,240,000	
	Fuel for DCDO to s	79	1	6,000	4	1,896,000	
	Allowance for DCD	1	1	30,000	4	120,000	
	Airtime and Data fo	2	1	75,000	4	600,000	
Sub-Total						6,856,000	Unicef
Output 7 :Partners child Wellbeing coordination committee meetings conducted and kev emerging issues identified and aligned to relevant stakeholders							
Activity 3:7: Conduct District Child Wellbeing coordination committee meetings .							
	Facilitation for Tech	26	1	20,000	4	2,080,000	
	Breakfast and Lunch	26	1	20,000	4	2,080,000	
	Airtime and internet	1	1	50,000	4	200,000	
	Stationary, printing a	1	1	100,000	4	400,000	
						4,760,000	Unicef
Activity 3:7: Conduct Sub County Child Wellbeing coordination committee meetings .							
	Facilitation for Tech	7	6	20,000	4	3,360,000	
	Breakfast/Refreshme	7	6	10,000	4	1,680,000	
	Stationary, printing a	1	6	50,000	4	1,200,000	
Sub-Total						4,760,000	6,240,000 Unicef
Output 7: OVCMiS data entered, analysed and reported							
Activity 4 : 7 Support Quarterly OVCMiS data entry, analysis and reporting							
	Airtime bundle for D	1	1	50,000	4	200,000	
	Data Bundles for the	1	1	100,000	4	400,000	
	Purchase of anti-viru	2	1	170,000	2	680,000	
	Widows	4	1	100,000	1	400,000	
	Toner	2	1	250,000	2	1,000,000	
	External Hard Disc I	1	1	250,000	1	250,000	
	Facilitation for the I	1	1	270,000	4	1,080,000	
	Printing and photoco	1	1	50,000	4	200,000	
	Sub-Total					4,210,000	Unicef

Output 7 : PSWO,CDOs and CFPU supported to report on VAC and GBV							Donor/UNICEF
Activity 5 : 7: Support and Facilitate PSWO, CDOs, CFPU to respond and report on VAC and GBV							
	Allowances for PSW	3	1	50,000	4	600,000	
	Fuel for PSWO and C	85	1	5,900	4	2,016,000	
	Allowances for S/C C	6	1	30,000	4	720,000	
	Airtime for S/C CDC	6	1	30,000	4	720,000	
	Fuel for response by	174	1	6,000	4	4,176,000	
	Airtime for PSWO r	1	1	50,000	4	200,000	
	Sub-Total					8,432,000	Unicef
Output 7 : children supported and referred for alternative care							Donor/UNICEF
Activity 6 : 7 Support to referral of children for alternative care services							
	Allowance for PSWO	1	1	50,000	4	200,000	
	Allowance for Driver	1	1	20,000	4	80,000	
	Child's Welfare (Food, Clothing and Medical Services)	90	1	80,000	4	28,800,000	
	Fuel for transporting the	90	1	6,000	4	2,160,000	
	Sub-Total					31,240,000	Unicef
Output 7 : Court sessions attended and children in conflict with the law supported							Donor/UNICEF
Activity 7 : 7: Support and facilitate PSWO to attend court sessions to support children in conflict with the law							
	Facilitation for	3	1	110,000	4	1,320,000	
	Per diem for Driver	3	1	55,000	4	660,000	
	Fuel (Petrol)	58	1	6,000	4	1,392,000	
	Sub-Total					3,372,000	Unicef
Output 7: Sub county CDOs supported on emergency response to VAC							Donor/UNICEF
Activity 8 : 7: Support to sub county CDOs on emergency response to VAC							
	Facilitation (SDA for CDOs)	6	1	20,000	4	480,000	
	Fuel and Lubricants for CDOs	156	1	6,000	4	3,738,019	
	Airtime	6	1	30,000	4	720,000	
	Stationary,	6	1	50,000	4	1,200,000	
	Sub-Total					6,138,019	Unicef
Output 7: Child protection programmes monitored (Children in alternative care centres)							Donor/UNICEF
Activity 10 : 7: Social Services committee monitoring for child protection programme (Children in alternative care centres)							
	Facilitation for the	7	1	50,000	4	1,400,000	
	Fuel (diesel)	73	1	5,900	4	1,715,981	
	Drivers	3	1	55,000	4	660,000	
	Facilitation for	2	1	110,000	4	880,000	
	Per diem for CAO	1	1	140,000	4	560,000	
	Per diem for	1	1	130,000	4	520,000	
	Per diem for DCDO	1	1	130,000	4	520,000	
	Per diem for	1	1	120,000	4	480,000	
	Airtime for DCDO	2	1	30,000	4	240,000	
	Sub-Total					6,975,981	Unicef
Output 7: Quarterly S/C child Welbeing committee meetings Held							Donor/UNICEF
Activity 11 : 7: Conduct Quarterly S/C child welbing committee- coordination meetings							
	Breakfast and	280	1	20,000	4	22,400,000	
	Transport for	280	1	20,000	4	22,400,000	
	Airtime for	6	1	20,000	4	480,000	
	Sub-Total					45,280,000	Unicef
	Output Total					150,000,000	
	Total Non Wage					6,331,000	
	Total Local					6,494,300	
	Total UWEP					12,532,000	
	Total Staff					104,146,608	
Grand Total	GRAND TOTAL					279,503,908	
District Wages		26,503,512					
Local Revenue		5,494,300					
District Non Wage		6,331,000					

Sector Grant	12,258,624					
Grand total	50,587,436					

District Planning Unit Draft Work plan for FY 2023/2024

Programme: Development Plan Implementation							
Sub Programme: Development Planning, Research, Evaluation and Statistics							
Objective: Strengthen capacity for development planning, Strengthen coordination, monitoring and reporting							
Programme: 13 83							
	Quant. / items / pers	No.	Days	Unit price (UGX)	Quarter	Amount total (UGX)	Funding Source
Output: 13 83 01 Management of the District Planning Office							
Activity: 1 Payment of departmental staff salaries (District Planner and Planner)							
District planner and planner	2	1	1	3,906,344	4	31,250,748	conditional grant wage
Sub Total						31,250,748	
Activity 2: Preparation of Annual work plan, Budgets, Draft work plans , Budget and quarterly progress reports using PBS							
Airtime for modems (Quarterly reporting)	1	1	1	400,000	6	2,400,000	non wage - PBS Grant
Welfare (Meals and refreshments)	15	1	3	20,000	6	5,400,000	
Fuel for consultation	100	1	1	6,000	4	2,400,000	
Allowance for consultation	2	1	3	195,000	4	4,680,000	
Fuel	50	1	1	6,000	4	1,200,000	
Stationery (Printing, Photocopying and Bibding)	1	1	1	980,000	4	3,920,000	
Sub Total						20,000,000	

Activity 3: Quarterly operation of District Planning unit department							
Travel inland (District Planner)	1	2	1	140,000	4	1,120,000	ditional grant non wage
Travel inland (Planner)	1	2	1	110,000	4	880,000	
Stationery	1	1	1	350,000	4	1,400,000	
Welfare	1	1	1	250,000	4	1,000,000	
Fuel	150	1	1	6,000	4	3,600,000	
Maintenance	2	1	1	250,000	4	2,000,000	
Vehicle maintenance	1	1	1	1,000,000	4	4,000,000	
Vehicle maintenance	1	5	1	950,000	1	4,750,000	Local Revenue
Repair and maintenance of equipments	1	1	1	300,000	4	1,200,000	Local revenue
Fuel (Service and General repairs)	40	1	1	6,000	4	960,000	Local Revenue
Facilitaion Driver	1	1	2	55,000	4	440,000	Local Revenue
Sub Total						21,350,000	
13 83 02 District Planning							
Activity 2: Conduct monthly Technical planning meetings							
Meals and Refreshments	20	1	3	20,000	4	4,800,000	Local Revenue
Airtime for coordination	1	1	3	50,000	4	600,000	
Sub Total						5,400,000	
Activity 2: Conduct district consultative budget conference							
Facilitation of Districtcouncillors and Security team	25	1	1	50,000	1	1,250,000	ditional grant non wage
Transport refund	20	1	1	50,000	1	1,000,000	
Stationary	80	1	1	5,000	1	400,000	
Water	1	1	1	350,000	1	350,000	
Meals	80	1	1	25,000	1	2,000,000	Local Revenue
SDA technical staff	30	1	1	20,000	1	600,000	Local Revenue
Fuel for coordination	20	1	1	6,000	1	120,000	Local Revenue
Sub Total						5,720,000	
Activity 3: Quarterly support supervision of LLGs							
SDA	2	1	12	17,000	4	1,632,000	ditional grant non wage
Fuel	10	1	3	6,000	4	720,000	
Stationery	1	1	1	100,000	4	400,000	
Airtime for coordination	1	1	1	151,332	1	151,332	
Sub Total						2,903,332	

13 83 03 Statistical Data Collection							
Activity 1: Update Statistical information on a quarterly basis in all the sub counties and District level							
Stationery	1	1	1	250,000	4	1,000,000	conditional non wage
Travel inland	6	1	5	17,000	4	2,040,000	
Airtime	1	1	1	50,000	4	200,000	
Fuel	40	1	1	6,000	4	960,000	
Welfare	1	1	1	250,000	4	1,000,000	
Sub Total						5,200,000	
District Discretionary Equalization Grant							
Activity 1: Performance Improvement Plan (10%)							
Sub Total						10,668,997	DDEG
Activity 2: Monitoring and Investment Service costs (10%)							
Fuel	50	4	1	6,000	4	4,800,000	
Allowance (RDC, D/RDC, 5 DEC members and 5 Technical staff)	12	1	3	30,000	4	4,320,000	
Allowance (4 Drivers and 1 escort)	5	1	3	15,000	4	900,000	
Stationery	1	1	1	110,000	4	440,000	
Airtime for coordination	1	1	1	52,249	4	208,997	
Sub Total						10,668,997	DDEG
Activity 3: LLG ASSESSMENT (5%)							
Stationery (Printing, Photocopying, Binding)	1	1	1	650,000	1	650,000	
Airtime (Coordination and internet)	1	1	1	300,000	1	300,000	
Fuel	40	1	5	6,000	1	1,200,000	
Welfare	1	1	1	304,499	1	304,499	
Facilitation (assessment team)	12	1	3	80,000	1	2,880,000	
Sub Total						5,334,499	DDEG
Activity : Data Collection (Strengthening of Nutrition coordination structures)							
Welfare	1	1	1	533,450	4	2133800	
Sub Total						2,133,800	DDEG
Activity : Data Collection							
Stationery	1	1	1	200,000	4	800,000	
Fuel	31.6958	1	1	6000	4	760,699	
Allowance	6	1	3	20,000	4	1,440,000	
Airtime	1	1	1	50000	4	200,000	
Sub Total						3,200,699	DDEG
Infrastructure Development (10%)							
Purchase of council regalia	1	1	1	20,000,000	1	20,000,000	
Construction of a three stance pit latrine with urinal at Sakale OPD	1	1	1	24,000,000	1	24,000,000	
Construction of a two stance pit latrine with two bathing shelters at Sakale staff quarters	1	1	1	25,000,000	1	25,000,000	
Environmental social safe guards	1	1	1	5,682,981	1	5,682,981	
Sub Total						74,682,981	DDEG
Wages	31,250,687						
Recurrent Dustrict Non Wage	25,103,332						
Recurrent Dustrict Non Wage - PBS Grant	20,000,000						
Local Revenue	18,988,600						
Development Grant (DDEG)	106,689,973						

TRADE DEPARTMENTAL Draft Work plan for FY 2023/2024							
	Quant. / items / pers	No.	Days	Unit price (UGX)	Quarter	mount Total (UGX)	Revenue Source
Output: Departmental salaries paid							
Activity: 1:payment of staff monthly salaries							
payment of salaries	2	12	365	2,208,626	8,834,504	26,503,512	District wage
sub total	2	12	365	2,208,626	8,834,504	26,503,512	
Output: 0008:capacity Building and strengthening of cooperatives							
Activity: 2:continue to strenthen and build the capacities of saving groups and SACCOs(supervising , monitoring and auditing of PDM AND EMYOOGA)							
Facilitaion allowances	2	2	6	800,000	4	3,200,000	Sector grant
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	Sector grant
sub total						3,440,000	Sector grant
profiling and monitoring of district saccos							
Facilitation allowances	4	4	2	800,000	4	1,600,000	Local revenue
Fuel ,lubricant and oils			2	200,000	4	400,000	Local revenue
Sub Total						2,000,000	
Output: 000023 :inspection and monitoring							
Activity: 3:sector management and monitoring							
Travel inland	2	2		375,000	4	1,500,000	Sector grant
Motorcycle maintainance	1	1	-	250,000	4	1,000,000	Sector grant
Fuel ,lubricant and oils					4	800,000	Sector grant
Office welfare				100,000	4	400,000	Sector grant
stationery ,printing and photocopying	-				4	338,624	Sector grant
Sub Total						4,038,624	
political and technical monitoring	4	4	2	1,000,000	4	2,000,000	District Non Wage
Bank charges						331,000	District Non Wage
Sub Total						2,331,000	
Formation of the district LED committee and development the district LED strategic plan							
Facilitation allowances	5	5	6	400,000	4	1,600,000	Local revenue
Fuel ,lubricant and oils	100	100	2	6,000	4	600,000	Local revenue
stationery ,printing and photocopying						294,300	
Sub Total						2,494,300	
Output:190036 :Trade Promotion and Development							
Activity: 4:Update and functionalize the district business register for advocacy in capacity building of business communities in compliance to tax payment							
Facilitation allowances	2	2	6	50,000	4	300,000	Sector grant
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	Sector grant
Refreshments	60	60		10,000		600,000	Sector grant
Sub Total						1,140,000	
Activity: 5:Form and build the capacities of District business committee							
Facilitation allowances	2	2	4	50,000	4	200,000	District non wage
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	District non wage
Refreshments					4	560,000	District non wage
Sub Total						1,000,000	
Output:1900028:market survelliance inspections							
Output:1900028:market survelliance inspections							
Activity: 6:conduct quarterly market assessments to provide timely market information to the community and Develoment partners							
Facilitation allowances	2	2	4	200,000	4	800,000	Sector grant
Fuel ,lubricant and oils	40	40	4	6,000	4	240,000	Sector grant
Refreshments	60	60	4	10,000	4	600,000	Sector grant
Sub Total						1,640,000	

Activity: 7:Support functional market systems through training of market management committees								
Facilitation allowances	2	2	4	50,000	4	200,000	Districtnon wage	
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	Districtnon wage	
Refreshments	60	60	6		4	560,000	Districtnon wage	
Sub Total						1,000,000		
Output:00080:Economic intergration and market access(ENTERPRISE DEVELOPMENT)								
Activity: 9:conduct enterprise selection skills development sensitization training on PDM and EMYOOGA groups								
Facilitation allowances	2	2	4	50,000	4	200,000	Sector grant	
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	Sector grant	
Refreshments	60	60	6		4	560,000	Sector grant	
Sub Total						1,000,000		
Output:120002:Tourism and Domestic Development								
Activity: 10:provide field technical support and guidance on tourism and culnary exposure activities								
Facilitation allowances	2	1	4	50,000	4	200,000	sector grant	
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	sector grant	
Refreshments	60	60	6		4	560,000	sector grant	
Sub Total						1,000,000		
Activity:10:sensitize and train the communities around protected wildlife areas								
Facilitation allowances	2	2	4	50,000	4	760,000	District Non wage	
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	District Non wage	
Sub Total						1,000,000		
Activity:11:collecting,analysing and disseminating tourism related information on potential sites and facilities								
Facilitation allowances	2	2	4	50,000	4	660,000	local revenue	
Fuel ,lubricant and oils	40	40	6	6,000	4	240,000	local revenue	
stationery and photocopying	lumpsum					100,000	local revenue	
Sub Total						1,000,000		
Activity:12:Support women cultural and craft groups to attend cultural celebrations								
Facilitation allowances	10	1	4	100,000	4	1,000,000	District Non wage	
Sub Total						1,000,000		
Grand total						50,587,436		
Summary of Revenue Allocations								
District Wages	26,503,512							
Local Revenue	5,494,300							
District Non Wage	6,331,000							
Sector Grant	12,258,624							
Grand total	50,587,436							

INDICATIVE PLANNING FIGURES FOR FY 2023/2024

Revenue Source	Amount	Distribution Amount
Local Revenue	185,970,000	
District projection		109,886,000
Sub County		
Town council		
District Unconditional Grant wage	1,603,964,882	
Urban Unconditional Grant wage	150,000,000	
District Unconditional Grant non wage		
o/w District non wage		210,641,058
o/w sub counties		97,855,309
o/w IFMIS		30,000,000
o/w Boards and Commissions		25,204,287
o/w District Exgratia		0
o/w Honoraria for District LLG Councillors		21,682,752
o/w Payroll		2,375,339
o/w PBS Grant		20,000,000
o/w Ugift monitoring		15,000,000
o/w DSC monitoring		18,000,406
Urban Unconditional Grant non wage	18,556,947	
DDEG - EU additional funding	141,143,816	
DDEG (District)		
o/w District		106,689,973
o/w Sub counties		137,955,660
Urban DEG		5,259,205
Pension		22,417,876
Gratuity		27,972,534
Agro Industrialization Programme		
Production and Marketing wage	235,345,991	
Production and Marketing Non wage		
o/w production		
o/w Agric Extension		
o/w Parish model Grant		
Production and Marketing Development		
o/w production		
o/w Agric Extension		
o/w Small scale irrigation		
Climate Change, Natural Resources, Environment and Water Management Programme		
Water non wage	58,528,418	
Water Development grant	608,919,160	
o/w Piped water		225,853,652
o/w Rural water and sanitation		383,065,508
Transitional Development (Sanitation)	14,814,815	
Environment	19,817,779	
Human Capital Development Programme		
Health wage	1,544,862,119	
Health non wage	341,975,947	
Pian Health sub District		135,372,971
Lolachat HC III		27,074,594

Lorengedwat HC III		27,074,594
Natirae HC II		13,537,297
Nayonai-angikalio HC II		13,537,297
Nabilatuk Mission HC II (PNFP)		9,835,024
DHO allocation		39,687,557
Health Development	79,572,420	
Education wage	2,828,383,414	
o/w Primary Teachers		2,191,953,149
o/w Secondary Teachers		636,430,265
Education non wage	521,854,708	
o/w Primary Education		288,270,200
o/w Secondary Education		168,108,000
Capacity Building and Sports management		40,000,000
Inspection and monitoring		10,384,000
DEOs monitoring		6,400,000
School,maintenance		8,692,508
Education Development	207,168,036	
Sector conditional Grant non wage (Social Development)	0	
Sector conditional Grant non wage (Trade)	12,258,624	
Other Government Transfer		
Uganda Road fund	314,315,614	
o/w District roads		225,792,012
o/w Community Access roads		49,090,137
o/w Urban roads		39,433,465
Roads Development	1,000,000,000	
Transitional Development	200,000,000	
Oil seed project	30,000,000	
UWEP	12,532,000	
Micro projects for Karamoja (OPM)		
Uganda Sanitation fund		
Results Based Financing (RBF)	75,856,612	
Lolachat HC III		21,249,820
Lorengedwat HC III		11,695,605
Pian Health Sub District		35,938,504
DHO Allocation		6,972,683
External Financing		
Unicef	1,018,447,000	
Health		484,400,000
Education		244,047,000
Community Based Services		150,000,000
Water		140,000,000
Global Alliance for vaccines	244,436,056	
Global fund for HIV, TB and Malaria	113,486,000	
WHO	100,000,000	

SUB COUNTY

Wage

District/Urban
unconditional Non wage

DDEG

Nabilatuk	0	25,031,308	35,838,789
Lolachat	0	28,821,196	41,563,383
Lorengedwat	0	14,433,658	19,831,126
Natirae	0	16,679,518	23,223,478
Kosike	0	12,889,630	17,498,884
SUB TOTAL	0	97,855,310	137,955,660
Nabilatuk T/C	150,000,000	18,556,947	5,259,205

DEPARTMENTAL INDICATIVE PLANNING FIGURES FOR FY 20

Department	Revenue Source	Wage	Non wage
Administration	District wage	492,121,000	
	Pension		
	Gratuity		
	District non wage		64,448,732
	Payroll		2,375,339
	IFMIS		30,000,000
	Local Revenue		21,977,200
	Ugift monitoring		15,000,000
	Urban wage	150,000,000	0
	DDEG Sub counties		
	District non wage sub counties		97,855,309
	Urban non wage		18,556,947
	Urban DEG		
	SUB TOTAL	642,121,000	250,213,527
Finance			
	District wage	115,427,976	
	District non wage		33,554,998
	IFMIS		0
	Local Revenue		16,482,900
	SUB TOTAL	115,427,976	50,037,898
Statutory Bodies			
	District wage	114,220,152	
	District non wage		48,537,664
	Boards and Commissions		25,204,287
	Exgratia for District Councillors		0
	Honororia for LLG Councillors		21,682,752
	DSC (Ugift monitoring)		18,000,406
	Local Revenue		21,977,200
	SUB TOTAL	114,220,152	135,402,309
	Production and Marketing wage	235,345,991	
	District wage	180,000,000	
	Local Revenue		500,000
	Production and Marketing Non wage		
	o/w production		0
	o/w Agric Extension		0
	o/w Parish model Grant		0
	Production and Marketing Development		
o/w production		0	

Production	o/w Agric Extension		0	
	o/w Small scale irrigation (Pilot)		0	
	SUB TOTAL	415,345,991	500,000	
Health	District wage	17,048,000		
	Health wage	1,544,862,119		
	Health non wage		341,975,947	
	PHC non wage		216,696,773	
	PNFP		9,835,000	
	DHO allocation		39,589,557	
	Local Revenue		500,000	
	Health Development			
	Donors (External Financing)			
	Unicef			
	Global Alliance for vaccines			
	WHO			
	Global fund for HIV, TB and Malaria			
	Other Government Transfers			
	Uganda Sanitation fund		0	
	Results Based Financing (RBF)		0	
	SUB TOTAL	1,561,910,119	266,621,330	
	Education			
		Education wage	2,828,383,414	
		o/w Primary Teachers	2,191,953,129	
o/w Secondary Teachers		636,430,285		
District wage		73,037,280		
District Non wage			8,441,333	
Education non wage				
o/w Primary Education			288,270,200	
o/w Secondary Education			168,108,000	
Capacity Building and sports management			40,000,000	
Inspection and Monitoring			10,384,000	
DEOs monitoring			6,400,000	
School maintenance			8,692,508	
Local Revenue			5,494,300	
Education Development				
Donors (External Financing)				
Unicef				
Other Government Transfers				
PLE				
SUB TOTAL		2,901,420,694	535,790,341	
	District wage	83,816,124		
	Local Revenue		500,000	
	Uganda Road fund			

Roads	o/w District roads		
	o/w Community Access roads		
	o/w Urban roads		
	Development		
	Transitional Development (Sanitation)		
	National oil seed		
	SUB TOTAL	83,816,124	500,000
Water	District wage	51,858,324	
	Local Revenue		500,000
	Water non wage		58,528,418
	Water Development grant		
	Piped water		
	Rural water and sanitation		
	Transitional Development (Sanitation)		
	Donors (External Financing)		
	Unicef		
	SUB TOTAL	51,858,324	59,028,418
Natural Resources	District wage	273,250,324	
	Local Revenue		13,482,900
	District non wage		10,451,666
	Environment		19,817,779
	SUB TOTAL	273,250,324	43,752,345
Community Based Services	District wage	104,146,584	
	Local Revenue		6,494,300
	District non wage		6,331,000
	Social Development		0
	Donors (External Financing)		
	Unicef		
	Other Government Transfers		
	UWEP		0
	Micro projects for Karamoja (OPM)		0
SUB TOTAL	104,146,584	12,825,300	
Planning	District wage	31,250,748	
	Local Revenue		10,988,600
	District non wage		21,103,332
	PBS Grant		20,000,000
	DDEG		
	SUB TOTAL	31,250,748	52,091,932
	District wage	11,284,392	
	Local Revenue		5,494,300

Audit	District non wage		6,331,000
	SUB TOTAL	11,284,392	11,825,300
Trade			
	District wage	26,503,512	
	Local Revenue		5,494,300
	District non wage		6,331,000
	Sector Grant		12,258,624
	SUB TOTAL	26,503,512	24,083,924
	Summary		
Wage	6,332,555,940	52.6	
Non Wage recurrent	1,442,672,624	12	
Development Grant	2,360,379,269	19.6	
Other Government Transfers	436,502,231	3.6	
Donor (External Financing)	1,476,369,056	12.2	
Grand Total	12,048,479,120	100	

		79,572,420
	484,400,000	
	244,436,056	
	100,000,000	
	113,486,000	
75,854,617		
75,854,617	942,322,056	79,572,420

		207,168,036
	244,047,000	0
3,800,000		0
3,800,000	244,047,000	207,168,036

225,792,012		
49,090,137		
39,433,465		
		1,000,000,000
		200,000,000
30,000,000		
344,315,614		1,200,000,000
		608,919,160
		0
		0
		14,814,815
	140,000,000	
	140,000,000	623,733,975
	150,000,000	
12,532,000		
12,532,000	150,000,000	
		106,689,973
		106,689,973

