

Vote:527 Kitgum District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,074,471	486,769	570,659
Discretionary Government Transfers	3,787,878	3,222,250	4,147,757
Conditional Government Transfers	16,796,490	12,377,531	21,004,549
Other Government Transfers	2,858,651	3,075,452	4,652,094
Donor Funding	441,483	167,855	450,000
Grand Total	24,958,972	19,329,857	30,825,059

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,546,187	3,608,684	6,094,445
Finance	420,522	237,451	370,356
Statutory Bodies	634,110	484,682	643,632
Production and Marketing	1,507,760	1,146,303	2,386,352
Health	5,143,462	3,934,487	6,601,249
Education	9,361,371	7,065,221	10,782,031
Roads and Engineering	1,458,019	1,278,804	1,818,681
Water	528,566	511,113	512,773
Natural Resources	122,014	92,142	179,101
Community Based Services	1,017,036	827,171	1,209,062
Planning	158,578	104,962	182,753
Internal Audit	61,347	38,837	44,622
Grand Total	24,958,972	19,329,857	30,825,059
<i>o/w: Wage:</i>	<i>12,928,776</i>	<i>9,696,582</i>	<i>16,253,000</i>
<i>Non-Wage Recurrent:</i>	<i>6,573,584</i>	<i>4,481,300</i>	<i>7,300,821</i>
<i>Domestic Devt:</i>	<i>5,015,130</i>	<i>4,984,120</i>	<i>6,821,238</i>
<i>Donor Devt:</i>	<i>441,483</i>	<i>167,855</i>	<i>450,000</i>

Vote:527 Kitgum District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,074,471	486,769	570,659
Application Fees	41,000	12,259	41,000
Business licenses	70,400	39,767	80,000
Land Fees	46,140	34,608	46,140
Local Services Tax	159,641	197,356	158,360
Market /Gate Charges	40,000	11,053	40,000
Miscellaneous receipts/income	36,000	27,817	36,000
Other Fees and Charges	32,206	26,308	40,000
Other licenses	0	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	1,520	96,159
Registration of Businesses	3,000	3,440	3,000
Sale of non-produced Government Properties/assets	489,214	0	0
Stamp duty	24,370	0	0
Unspent balances – Locally Raised Revenues	132,000	132,641	0
2a. Discretionary Government Transfers	3,787,878	3,222,250	4,147,757
District Discretionary Development Equalization Grant	1,525,368	1,525,368	1,539,972
District Unconditional Grant (Non-Wage)	644,514	483,385	691,407
District Unconditional Grant (Wage)	1,466,790	1,100,092	1,916,377
Urban Unconditional Grant (Wage)	151,206	113,404	0
2b. Conditional Government Transfer	16,796,490	12,377,531	21,004,549
Sector Conditional Grant (Wage)	11,310,780	8,483,085	14,336,622
Sector Conditional Grant (Non-Wage)	2,333,411	1,166,453	2,239,741
Sector Development Grant	1,065,253	1,065,253	1,669,671
Transitional Development Grant	320,638	320,638	21,053
General Public Service Pension Arrears (Budgeting)	0	0	475,992
Salary arrears (Budgeting)	69,186	69,186	184,524
Pension for Local Governments	1,149,998	862,499	1,666,877
Gratuity for Local Governments	547,224	410,418	410,070
2c. Other Government Transfer	2,858,651	3,075,452	4,652,094
Northern Uganda Social Action Fund (NUSAF)	1,300,000	1,339,484	2,000,000
Support to PLE (UNEB)	0	8,264	3,000
Uganda Road Fund (URF)	0	533,180	1,036,487
Uganda Women Entrepreneurship Program(UWEP)	250,000	0	303,956
Youth Livelihood Programme (YLP)	393,618	550,842	393,618

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Project for Restoration of Livelihood in Northern Region (PRELNOR)	915,033	612,438	915,033
Other	0	31,244	0
Support to Production Extension Services	0	0	0
3. Donor	441,483	167,855	450,000
United Nations Children Fund (UNICEF)	441,483	62,051	450,000
World Health Organisation (WHO)	0	84,548	0
Food For The Hungry (U)	0	310	0
Others	0	20,946	0
Total Revenues shares	24,958,972	19,329,857	30,825,059

Vote:527 Kitgum District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,850,632	1,917,723	3,804,191
District Unconditional Grant (Non-Wage)	95,096	71,322	86,885
District Unconditional Grant (Wage)	477,065	357,799	885,584
General Public Service Pension Arrears (Budgeting)	0	0	475,992
Gratuity for Local Governments	547,224	410,418	410,070
Locally Raised Revenues	360,857	33,095	94,260
Other Transfers from Central Government	0	0	0
Pension for Local Governments	1,149,998	862,499	1,666,877
Salary arrears (Budgeting)	69,186	69,186	184,524
Urban Unconditional Grant (Wage)	151,206	113,404	0
Development Revenues	1,500,515	1,505,011	2,199,772
District Discretionary Development Equalization Grant	159,719	159,279	139,772
Donor Funding	40,796	6,248	60,000
Other Transfers from Central Government	1,300,000	1,339,484	2,000,000
Total Revenues shares	4,351,147	3,422,734	6,003,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	628,271	420,158	885,584
Non Wage	2,222,361	1,118,563	2,918,607
Development Expenditure			
Domestic Development	1,459,719	1,111,341	2,139,772
Donor Development	40,796	6,248	60,000
Total Expenditure	4,351,147	2,656,310	6,003,963

B2: Expenditure Details by Programme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	592,147	831,324	0	0	0	831,324
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	5,400	0	0	5,400
212102 Pension for General Civil Service	1,149,998	0	0	0	0	0
212105 Pension for Local Governments	0	0	1,666,877	0	0	1,666,877
212107 Gratuity for Local Governments	547,224	0	410,070	0	0	410,070
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221009 Welfare and Entertainment	17,000	0	17,000	0	0	17,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	3,100	0	0	3,100
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	2,500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223004 Guard and Security services	6,000	0	6,000	0	0	6,000
223005 Electricity	3,000	0	3,000	0	0	3,000
223006 Water	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	1,300,000	0	0	0	0	0
225001 Consultancy Services- Short term	12,000	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	5,000	0	12,000	0	0	12,000
227001 Travel inland	19,065	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	8,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	17,000	0	0	17,000
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	475,992	0	0	475,992

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321617 Salary Arrears (Budgeting)	398,783	0	184,524	0	0	184,524
Total Cost of Output 01	4,079,717	831,324	2,866,962	0	0	3,698,286
138102 Human Resource Management Services						
211101 General Staff Salaries	19,818	38,640	0	0	0	38,640
211103 Allowances	5,347	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	845	0	0	845
221011 Printing, Stationery, Photocopying and Binding	3,108	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	360	0	0	360
221020 IPPS Recurrent Costs	8,878	0	0	0	0	0
222001 Telecommunications	0	0	155	0	0	155
227001 Travel inland	2,904	0	10,315	0	0	10,315
227004 Fuel, Lubricants and Oils	0	0	2,640	0	0	2,640
Total Cost of Output 02	40,055	38,640	15,315	0	0	53,955
138103 Capacity Building for HLG						
221003 Staff Training	28,000	0	0	0	0	0
221010 Special Meals and Drinks	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	24,849	0	0	0	0	0
227004 Fuel, Lubricants and Oils	38	0	0	0	0	0
Total Cost of Output 03	63,888	0	0	0	0	0
138105 Public Information Dissemination						
211101 General Staff Salaries	8,153	8,404	0	0	0	8,404
211103 Allowances	0	0	743	0	0	743
221007 Books, Periodicals & Newspapers	177	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	900	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	1,000	0	1,000	0	0	1,000

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Total Cost of Output 05		15,430	8,404	15,743	0	0	24,146
138107 Registration of Births, Deaths and Marriages							
221003 Staff Training	40,796	0	0	0	0		0
Total Cost of Output 07		40,796	0	0	0	0	0
138109 Payroll and Human Resource Management Systems							
211103 Allowances	0	0	2,000	0	0		2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,878	0	0		6,878
Total Cost of Output 09		0	0	8,878	0	0	8,878
138111 Records Management Services							
211101 General Staff Salaries	8,153	7,216	0	0	0		7,216
211103 Allowances	2,000	0	1,000	0	0		1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,000	0	0		2,000
221012 Small Office Equipment	600	0	709	0	0		709
222001 Telecommunications	100	0	1,000	0	0		1,000
227001 Travel inland	1,800	0	5,000	0	0		5,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0		1,000
228002 Maintenance - Vehicles	0	0	1,000	0	0		1,000
228004 Maintenance – Other	277	0	0	0	0		0
Total Cost of Output 11		15,430	7,216	11,709	0	0	18,925
Total Cost of Class of Output Higher LG Services		4,255,315	885,584	2,918,607	0	0	3,804,191
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281502 Feasibility Studies for Capital Works	0	0	0	63,909	0		63,909
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					63,909
LCII: Town	DHQ	Feasibility Studies - Consultancy-567	Source: District Discretionary Development Equalization Grant				63,909
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	60,000		60,000

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Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					60,000
<i>LCII: Town</i>	<i>DHQ</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Donor Funding</i>				60,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,000,000	0	2,000,000
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					2,000,000
<i>LCII: Town</i>	<i>DHQ</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>				2,000,000
312101 Non-Residential Buildings		0	0	0	65,000	0	65,000
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					65,000
<i>LCII: Town</i>	<i>DHQ Works Department</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				65,000
312104 Other Structures		95,831	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	5,363	0	5,363
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					5,363
<i>LCII: Town</i>	<i>DHQ</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
<i>LCII: Town</i>	<i>DHQ</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
<i>LCII: Town</i>	<i>DHQ</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,363
312211 Office Equipment		0	0	0	2,000	0	2,000
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					2,000
<i>LCII: Town</i>	<i>DHQ</i>	<i>water dispenser</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
312213 ICT Equipment		0	0	0	3,500	0	3,500
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					3,500
<i>LCII: Town</i>	<i>DHQ Information Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
<i>LCII: Town</i>	<i>DHQ Information Office</i>	<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
Total Cost of Output 72		95,831	0	0	2,139,772	60,000	2,199,772

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Total Cost of Class of Output Capital Purchases	95,831	0	0	2,139,772	60,000	2,199,772
Total cost of District and Urban Administration	4,351,147	885,584	2,918,607	2,139,772	60,000	6,003,963
Total cost of Administration	4,351,147	885,584	2,918,607	2,139,772	60,000	6,003,963

Vote:527 Kitgum District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	399,882	211,496	344,912
District Unconditional Grant (Non-Wage)	85,823	64,367	73,261
District Unconditional Grant (Wage)	158,213	118,660	139,168
Locally Raised Revenues	155,846	28,469	132,482
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	399,882	211,496	344,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,213	118,660	139,168
Non Wage	241,669	92,836	205,743
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	399,882	211,496	344,912

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	158,213	139,168	0	0	0	139,168
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	1,200	0	217	0	0	217
221010 Special Meals and Drinks	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	500	0	0	500
221012 Small Office Equipment	1,400	0	283	0	0	283
222002 Postage and Courier	200	0	0	0	0	0
222003 Information and communications technology (ICT)	237	0	0	0	0	0
223005 Electricity	3,000	0	2,000	0	0	2,000
227001 Travel inland	20,000	0	11,989	0	0	11,989
321617 Salary Arrears (Budgeting)	53,964	0	0	0	0	0
Total Cost of Output 01	245,914	139,168	18,989	0	0	158,157

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	500	0	308	0	0	308
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	2,249	0	1,024	0	0	1,024
227001 Travel inland	17,000	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 02	22,749	0	29,332	0	0	29,332

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	308	0	0	308
221010 Special Meals and Drinks	749	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,143	0	8,024	0	0	8,024
221012 Small Office Equipment	1,200	0	0	0	0	0
Total Cost of Output 03	16,092	0	8,332	0	0	8,332

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	5,000	0	0	5,000
221012 Small Office Equipment	549	0	308	0	0	308
222002 Postage and Courier	0	0	0	0	0	0

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222003 Information and communications technology (ICT)	900	0	400	0	0	400
227001 Travel inland	0	0	1,024	0	0	1,024
227004 Fuel, Lubricants and Oils	0	0	2,600	0	0	2,600
Total Cost of Output 04	1,749	0	10,332	0	0	10,332
148105 LG Accounting Services						
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221009 Welfare and Entertainment	800	0	4,000	0	0	4,000
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,089	0	4,193	0	0	4,193
227001 Travel inland	13,800	0	18,565	0	0	18,565
Total Cost of Output 05	24,089	0	26,758	0	0	26,758
148106 Integrated Financial Management System						
221008 Computer supplies and Information Technology (IT)	5,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	22,000	0	39,000	0	0	39,000
221016 IFMS Recurrent costs	14,000	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	17,291	0	29,000	0	0	29,000
228004 Maintenance – Other	0	0	6,000	0	0	6,000
Total Cost of Output 06	59,291	0	83,000	0	0	83,000
148107 Sector Capacity Development						
221003 Staff Training	15,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
Total Cost of Output 07	18,000	0	10,000	0	0	10,000
148108 Sector Management and Monitoring						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	10,400	0	18,000	0	0	18,000

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Total Cost of Output 08	12,000	0	19,000	0	0	19,000
Total Cost of Class of Output Higher LG Services	399,882	139,168	205,743	0	0	344,912
Total cost of Financial Management and Accountability(LG)	399,882	139,168	205,743	0	0	344,912
Total cost of Finance	399,882	139,168	205,743	0	0	344,912

Vote:527 Kitgum District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	577,981	434,335	590,680
District Unconditional Grant (Non-Wage)	240,032	178,701	293,878
District Unconditional Grant (Wage)	230,378	172,783	195,331
Locally Raised Revenues	107,571	82,850	101,471
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	577,981	434,335	590,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	230,378	172,783	195,331
Non Wage	347,603	252,097	395,349
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	577,981	424,880	590,680

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	12,348	13,015	0	0	0	13,015
211103 Allowances	2,800	0	3,700	0	0	3,700
213002 Incapacity, death benefits and funeral expenses	100	0	500	0	0	500
221001 Advertising and Public Relations	1,000	0	438	0	0	438
221007 Books, Periodicals & Newspapers	500	0	1,008	0	0	1,008
221009 Welfare and Entertainment	6,000	0	11,600	0	0	11,600

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221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,400	0	0	2,400
221012 Small Office Equipment	2,400	0	2,600	0	0	2,600
222001 Telecommunications	600	0	500	0	0	500
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	16,284	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	200	0	4,000	0	0	4,000
228004 Maintenance – Other	279	0	0	0	0	0
Total Cost of Output 01	57,111	13,015	46,246	0	0	59,261
138202 LG procurement management services						
211101 General Staff Salaries	21,169	33,942	0	0	0	33,942
211103 Allowances	11,833	0	9,624	0	0	9,624
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,500	0	0	5,500
Total Cost of Output 02	43,002	33,942	25,124	0	0	59,066
138203 LG staff recruitment services						
211101 General Staff Salaries	29,380	39,143	0	0	0	39,143
211103 Allowances	18,600	0	18,600	0	0	18,600
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	300	0	0	300
221001 Advertising and Public Relations	5,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	101	0	1,008	0	0	1,008
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	424	0	0	0	0	0
222001 Telecommunications	800	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,127	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	5,900	0	8,858	0	0	8,858
Total Cost of Output 03	70,432	39,143	41,366	0	0	80,509
138204 LG Land management services						
211101 General Staff Salaries	10,953	11,887	0	0	0	11,887
211103 Allowances	10,112	0	9,760	0	0	9,760
221007 Books, Periodicals & Newspapers	226	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,644	0	0	1,644
221012 Small Office Equipment	600	0	400	0	0	400
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	600	0	1,000	0	0	1,000
Total Cost of Output 04	25,891	11,887	14,804	0	0	26,691
138205 LG Financial Accountability						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,737	0	0	0	0	0
211103 Allowances	10,200	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	404	0	0	404
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	14,937	0	11,804	0	0	11,804
138206 LG Political and executive oversight						
211101 General Staff Salaries	156,528	97,344	0	0	0	97,344
211103 Allowances	150,080	0	196,005	0	0	196,005
227001 Travel inland	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	336,608	97,344	226,005	0	0	323,349
138207 Standing Committees Services						
211103 Allowances	30,000	0	30,000	0	0	30,000

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Total Cost of Output 07	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	577,981	195,331	395,349	0	0	590,680
Total cost of Local Statutory Bodies	577,981	195,331	395,349	0	0	590,680
Total cost of Statutory Bodies	577,981	195,331	395,349	0	0	590,680

Vote:527 Kitgum District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,314,576	934,900	1,822,910
District Unconditional Grant (Non-Wage)	3,537	2,653	1,760
District Unconditional Grant (Wage)	40,576	30,432	130,652
Locally Raised Revenues	11,252	0	10,852
Other Transfers from Central Government	915,033	643,682	915,033
Sector Conditional Grant (Non-Wage)	54,959	41,219	229,132
Sector Conditional Grant (Wage)	289,220	216,915	535,481
Development Revenues	79,876	101,694	105,438
Locally Raised Revenues	24,813	46,632	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	55,062	55,062	105,438
Total Revenues shares	1,394,452	1,036,595	1,928,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,796	227,751	666,133
Non Wage	984,781	390,097	1,156,777
Development Expenditure			
Domestic Development	79,876	99,648	105,438
Donor Development	0	0	0
Total Expenditure	1,394,452	717,495	1,928,348

B2: Expenditure Details by Programme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

018201 District Production Management Services

211101 General Staff Salaries	30,000	0	0	0	0	0
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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,600	0	0	0	0	0
227001 Travel inland	735,737	0	0	0	0	0
228002 Maintenance - Vehicles	45,696	0	0	0	0	0
Total Cost of Output 01	950,033	0	0	0	0	0

018202 Crop disease control and marketing

211101 General Staff Salaries	99,000	0	0	0	0	0
211103 Allowances	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	26,296	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 02	129,696	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	0	179,882	0	0	0	179,882
211103 Allowances	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	200	0	0	200
227001 Travel inland	0	0	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	3,487	0	0	3,487
Total Cost of Output 03	0	179,882	60,737	0	0	240,619

018204 Fisheries regulation

211101 General Staff Salaries	0	106,920	0	0	0	106,920
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211103 Allowances	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	200	0	0	200
227001 Travel inland	0	0	43,872	0	0	43,872
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	1,850	0	0	1,850
228004 Maintenance – Other	0	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	0	250	0	0	250
Total Cost of Output 04	0	106,920	50,872	0	0	157,792

018205 Fisheries regulation

211101 General Staff Salaries	43,000	265,440	0	0	0	265,440
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	140,000	0	0	140,000
211103 Allowances	200	0	2,460	0	0	2,460
213002 Incapacity, death benefits and funeral expenses	220	0	250	0	0	250
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	401	0	26,600	0	0	26,600
221012 Small Office Equipment	660	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
223005 Electricity	0	0	1,400	0	0	1,400
223006 Water	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,040	0	0	1,040
224006 Agricultural Supplies	3,000	0	90,721	0	0	90,721
227001 Travel inland	12,630	0	694,849	0	0	694,849

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228002 Maintenance - Vehicles	1,000	0	28,679	0	0	28,679
228004 Maintenance – Other	100	0	0	0	0	0
Total Cost of Output 05	63,211	265,440	1,005,198	0	0	1,270,638
018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	42,000	57,431	0	0	0	57,431
211103 Allowances	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	400	0	0	400
224006 Agricultural Supplies	9,608	0	0	0	0	0
227001 Travel inland	11,111	0	18,395	0	0	18,395
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
228002 Maintenance - Vehicles	2,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	200	0	0	200
Total Cost of Output 07	69,819	57,431	23,195	0	0	80,626
018210 Vermin Control Services						
211101 General Staff Salaries	80,000	0	0	0	0	0
211103 Allowances	540	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222002 Postage and Courier	5	0	0	0	0	0
223005 Electricity	2,500	0	0	0	0	0
223006 Water	300	0	0	0	0	0
224006 Agricultural Supplies	2,500	0	0	0	0	0
227001 Travel inland	19,531	0	0	0	0	0
228002 Maintenance - Vehicles	3,096	0	0	0	0	0
Total Cost of Output 10	110,692	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,323,451	609,673	1,140,002	0	0	1,749,675

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital							
312104 Other Structures		0	0	0	2,827	0	2,827
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					2,827
LCII: Town	Kitgum District LG Head Quarters	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				1,885
LCII: Town	Kitgum DLG Head quarters	Construction Services - Certificates-391	Source: Sector Development Grant				942
314201 Materials and supplies		0	0	0	26,870	0	26,870
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					26,870
LCII: Town	District Local Govt Head quarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				14,502
LCII: Town	Kitgum District Local Government Head quarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				12,368
314203 Finished goods		0	0	0	27,381	0	27,381
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					27,381
LCII: Town	Kitgum District Local Government Head quarters	Entomological and Beekeeping equipment	Source: Sector Development Grant				14,502
LCII: Town	Kitgum DLG Head quarters	Bee keeping and Entomological equipment	Source: Sector Development Grant				12,368
LCII: Town	Kitgum DLG Headquarters	Fisheries equipment	Source: Sector Development Grant				511
Total Cost of Output 72		0	0	0	57,078	0	57,078
018275 Non Standard Service Delivery Capital							
311101 Land		0	0	0	2,000	0	2,000
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					2,000
LCII: Town	Kitgum DLG Head quarters	Real estate services - Allowances and Facilitation-1514	Source: Sector Development Grant				2,000
312104 Other Structures		0	0	0	24,359	0	24,359
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					24,359
LCII: Town	Kitgum DLG Head quarters	Construction Services - Incenerator-398	Source: Sector Development Grant				9,857

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<i>LCII: Town</i>	<i>Kitgum DLG Head quarters</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>				14,502
312201 Transport Equipment		0	0	0	22,000	0	22,000
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					22,000
<i>LCII: Town</i>	<i>Kitgum DLG Head quarters</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Sector Development Grant</i>				7,498
<i>LCII: Town</i>	<i>Kitgum DLG Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				14,502
Total Cost of Output 75		0	0	0	48,360	0	48,360
018284 Plant clinic/mini laboratory construction							
312101 Non-Residential Buildings		17,206	0	0	0	0	0
Total Cost of Output 84		17,206	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		17,206	0	0	105,438	0	105,438
Total cost of District Production Services		1,340,657	609,673	1,140,002	105,438	0	1,855,113

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	35,796	56,460	0	0	0	56,460
211103 Allowances	500	0	500	0	0	500
221002 Workshops and Seminars	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	500	0	0	500
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	10,511	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	175	0	0	175
228002 Maintenance - Vehicles	1,488	0	800	0	0	800

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Total Cost of Output 01	53,795	56,460	16,775	0	0	73,235
Total Cost of Class of Output Higher LG Services	53,795	56,460	16,775	0	0	73,235
Total cost of District Commercial Services	53,795	56,460	16,775	0	0	73,235
Total cost of Production and Marketing	1,394,452	666,133	1,156,777	105,438	0	1,928,348

Vote:527 Kitgum District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,434,252	3,297,328	6,167,851
District Unconditional Grant (Non-Wage)	7,421	5,566	5,200
District Unconditional Grant (Wage)	97,036	72,777	107,960
Locally Raised Revenues	37,815	0	37,315
Sector Conditional Grant (Non-Wage)	657,539	493,154	657,539
Sector Conditional Grant (Wage)	3,634,441	2,725,831	5,359,837
Development Revenues	497,554	425,912	433,398
District Discretionary Development Equalization Grant	162,115	162,115	233,269
Donor Funding	200,000	127,893	140,000
Locally Raised Revenues	135,439	135,903	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	60,129
Transitional Development Grant	0	0	0
Total Revenues shares	4,931,806	3,723,239	6,601,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,731,477	2,798,608	5,467,797
Non Wage	702,775	498,720	700,054
Development Expenditure			
Domestic Development	297,554	199,641	293,398
Donor Development	200,000	127,893	140,000
Total Expenditure	4,931,806	3,624,862	6,601,249

B2: Expenditure Details by Programme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221010 Special Meals and Drinks	763	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 01	3,863	0	0	0	0	0
088105 Health and Hygiene Promotion						
221009 Welfare and Entertainment	0	0	600	0	0	600
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	5,485	0	0	5,485
Total Cost of Output 05	0	0	6,685	0	0	6,685
Total Cost of Class of Output Higher LG Services	3,863	0	6,685	0	0	6,685
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	1,998,943	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	133,705	0	133,705	0	0	133,705
Total for LCIII: Omiya Anyima	County: Chua East					6,788
<i>LCII: Melong</i>	<i>OMIYA ANYIMA Source: Sector Conditional Grant (Non-Wage)</i>					6,788
	<i>HEALTH CENTRE III</i>					
Total for LCIII: Namokora	County: Chua East					67,362
<i>LCII: Pogoda West</i>	<i>NAMOKORA Source: Sector Conditional Grant (Non-Wage)</i>					67,362
	<i>HEALTH CENTRE IV</i>					
Total for LCIII: Mucwini	County: Chua East					10,228
<i>LCII: Bura</i>	<i>MUCWINI Source: Sector Conditional Grant (Non-Wage)</i>					6,788
	<i>HEALTH CENTRE III</i>					

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LCII: Pajong	LAGOT HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,720			
LCII: Pudo	PUDO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,720			
Total for LCIII: Orom	County: Chua East		8,508			
LCII: Lolwa	OROM HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,788			
LCII: Okuti	AKILOK HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,720			
Total for LCIII: Labongo Layamo	County: Chua West		6,788			
LCII: Pagen	LOBOROM HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,788			
Total for LCIII: Lagoro	County: Chua West		6,788			
LCII: Laber	AKUNA LABER HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,788			
Total for LCIII: Kitgum Matidi	County: Chua West		10,228			
LCII: Ibakara	KITGUM MATIDI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,788			
LCII: Oryang	ORYANG KULUKWAC HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	1,720			
LCII: Paibony	OBYEN HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,720			
Total for LCIII: Labongo Amida	County: Chua West		10,228			
LCII: Koch	GWENGCOO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,720			
LCII: Lamola	OKIDI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,788			
LCII: Lukwor	LUKWOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,720			
Total for LCIII: Labongo Akwang	County: Chua West		6,788			
LCII: Pajimo	PAJIMO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	6,788			
Total Cost of Output 54	2,132,648	0	133,705	0	0	133,705

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Total Cost of Class of Output Lower Local Services		2,132,648	0	133,705	0	0	133,705
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		0	0	0	116,000	0	116,000
Total for LCIII: Namokora		County: Chua East					116,000
LCII: Pogoda West	Oryang Village	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant				116,000
Total Cost of Output 81		0	0	0	116,000	0	116,000
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		162,115	0	0	166,269	0	166,269
Total for LCIII: Namokora		County: Chua East					117,269
LCII: Pogoda West	Namokora HCIV	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				117,269
Total for LCIII: Mucwini		County: Chua East					36,000
LCII: Yepa	Mucwini HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant				36,000
Total for LCIII: Labongo Amida		County: Chua West					13,000
LCII: Koch	Gweng Coa HCII	Building Construction - General Construction Works-227	Source: Sector Development Grant				13,000
Total Cost of Output 83		162,115	0	0	166,269	0	166,269
Total Cost of Class of Output Capital Purchases		162,115	0	0	282,269	0	282,269
Total cost of Primary Healthcare		2,298,625	0	140,390	282,269	0	422,659

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
242003 Other	135,439	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,635,498	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	226,867	0	288,736	0	0	288,736

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Total for LCIII: Missing Subcounty	County: Missing County	288,736				
<i>LCII: Missing Parish</i>	<i>KITGUM GOVERNMENT HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	288,736			
Total Cost of Output 51	1,997,804	0	288,736	0	0	288,736
088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	263,541	0	201,672	0	0	201,672
Total for LCIII: Missing Subcounty	County: Missing County	201,672				
<i>LCII: Missing Parish</i>	<i>ST JOSEPH HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	201,672			
Total Cost of Output 52	263,541	0	201,672	0	0	201,672
Total Cost of Class of Output Lower Local Services	2,261,345	0	490,408	0	0	490,408
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088283 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	11,129	0	11,129
Total for LCIII: Central Division (Physical)	County: Kitgum Municipal Council	11,129				
<i>LCII: Town</i>	<i>Langalanga</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	11,129		
Total Cost of Output 83	0	0	0	11,129	0	11,129
Total Cost of Class of Output Capital Purchases	0	0	0	11,129	0	11,129
Total cost of District Hospital Services	2,261,345	0	490,408	11,129	0	501,537

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	97,036	5,467,797	0	0	0	5,467,797
211103 Allowances	0	0	37,800	0	0	37,800
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,000	0	0	1,000
221001 Advertising and Public Relations	9,000	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221003 Staff Training	3,032	0	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	8,000	0	8,000	0	0	8,000
221010 Special Meals and Drinks	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,988	0	2,000	0	0	2,000
221012 Small Office Equipment	2,400	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	7,000	0	0	0	0	0
222001 Telecommunications	11,000	0	1,440	0	0	1,440
222002 Postage and Courier	600	0	0	0	0	0
222003 Information and communications technology (ICT)	9,500	0	0	0	0	0
223005 Electricity	3,000	0	3,000	0	0	3,000
223006 Water	1,000	0	1,000	0	0	1,000
227001 Travel inland	91,786	0	7,779	0	0	7,779
227004 Fuel, Lubricants and Oils	46,994	0	3,000	0	0	3,000
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	1,238	0	0	1,238
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
Total Cost of Output 01	351,835	5,467,797	69,256	0	0	5,537,053
088302 Healthcare Services Monitoring and Inspection						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 02	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	371,835	5,467,797	69,256	0	0	5,537,053
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	140,000	140,000

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Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					140,000
<i>LCII: Town</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				140,000
Total Cost of Output 72		0	0	0	0	140,000	140,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	140,000	140,000
Total cost of Health Management and Supervision		371,835	5,467,797	69,256	0	140,000	5,677,053
Total cost of Health		4,931,806	5,467,797	700,054	293,398	140,000	6,601,249

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,319,207	6,182,209	9,788,502
District Unconditional Grant (Non-Wage)	12,421	9,316	9,200
District Unconditional Grant (Wage)	77,440	58,080	72,412
Locally Raised Revenues	7,815	9,935	7,315
Other Transfers from Central Government	0	8,264	3,000
Sector Conditional Grant (Non-Wage)	834,412	556,274	1,255,270
Sector Conditional Grant (Wage)	7,387,119	5,540,339	8,441,304
Development Revenues	753,050	619,567	953,607
District Discretionary Development Equalization Grant	121,865	121,865	116,634
Donor Funding	133,483	0	50,000
Sector Development Grant	197,702	197,702	786,974
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	9,072,257	6,801,775	10,742,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,464,559	5,596,228	8,513,717
Non Wage	854,648	583,989	1,274,785
Development Expenditure			
Domestic Development	619,567	216,421	903,607
Donor Development	133,483	0	50,000
Total Expenditure	9,072,257	6,396,638	10,742,109

B2: Expenditure Details by Programme, Output Class, Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	7,038,949	0	0	0	7,038,949
Total Cost of Output 02	0	7,038,949	0	0	0	7,038,949
Total Cost of Class of Output Higher LG Services	0	7,038,949	0	0	0	7,038,949
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	6,212,431	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	463,848	0	417,359	0	0	417,359
Total for LCIII: Omiya Anyima	County: Chua East					57,610
LCII: Akobi	AKOBI LABWOR OMOR	Source: Sector Conditional Grant (Non-Wage)				5,689
LCII: Akobi	GWOKONGWEE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,192
LCII: Akobi	LODWAR P.S.	Source: Sector Conditional Grant (Non-Wage)				4,353
LCII: Melong	KALELE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,902
LCII: Melong	KUMELE P.S	Source: Sector Conditional Grant (Non-Wage)				6,905
LCII: Palwo	Lopur P.S.	Source: Sector Conditional Grant (Non-Wage)				7,839
LCII: Palwo	WIGWENG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				4,071
LCII: Panyum Pela	AYWEE P.S	Source: Sector Conditional Grant (Non-Wage)				4,804
LCII: Panyum Pela	LAJOKOGAYO P.S.	Source: Sector Conditional Grant (Non-Wage)				6,623
LCII: Panyum Pela	PELLA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,232
Total for LCIII: Namokora	County: Chua East					57,307
LCII: Pagwok	ALIMA-LAGOT P.S	Source: Sector Conditional Grant (Non-Wage)				2,855
LCII: Pagwok	Dogdam Parents School	Source: Sector Conditional Grant (Non-Wage)				4,812
LCII: Pagwok	KALABONG P.S.	Source: Sector Conditional Grant (Non-Wage)				5,391
LCII: Pagwok	LAKOGA P.S	Source: Sector Conditional Grant (Non-Wage)				4,723
LCII: Pagwok	LYELLOKWAR P.S.	Source: Sector Conditional Grant (Non-Wage)				4,691
LCII: Pagwok	Namakora P.S.	Source: Sector Conditional Grant (Non-Wage)				7,895
LCII: Pagwok	OGUL P.S	Source: Sector Conditional Grant (Non-Wage)				3,427
LCII: Pagwok	Onyala P.S.	Source: Sector Conditional Grant (Non-Wage)				4,836

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LCII: Pagwok	Oryebo P.S	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Pogoda East	BOLA P.S	Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Pogoda East	DEITE HILLS P.S	Source: Sector Conditional Grant (Non-Wage)	3,628
LCII: Pogoda West	GUDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,755
Total for LCIII: Mucwini	County: Chua East		65,778
LCII: Akara	AKARA P.S	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Akara	ARCH BISHOP LOUM P.S	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Bura	MUCWINI P.S	Source: Sector Conditional Grant (Non-Wage)	8,145
LCII: Bura	Yepa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Okol	OKOL P.S	Source: Sector Conditional Grant (Non-Wage)	9,071
LCII: Pacwa	Pachua Dag Wac P.S.	Source: Sector Conditional Grant (Non-Wage)	5,762
LCII: Pacwa	Pachua Pakuba Parents P.S.	Source: Sector Conditional Grant (Non-Wage)	5,375
LCII: Pajong	LAGOT P.S.	Source: Sector Conditional Grant (Non-Wage)	5,641
LCII: Pubec	Lagotcugu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,428
LCII: Pubec	LARAKARAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,224
LCII: Pudo	ATIM KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,836
Total for LCIII: Orom	County: Chua East		73,328
LCII: Akurumor	LOCOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Katwotwo	LOLUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Kiteny	LADOTONEN P.S	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: Kiteny	LAKONG-GERA PS	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Kiteny	Lalekan P.S.	Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Kiteny	LODUM-OYERE P.S	Source: Sector Conditional Grant (Non-Wage)	4,144
LCII: Kiteny	Lokoropwac. P.S	Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: Kiteny	MORONGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	5,279
LCII: Lolia	CAMGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Lolwa	AGOROMIN P.S	Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Lolwa	LUNGANYURA P. S	Source: Sector Conditional Grant (Non-Wage)	5,440
LCII: Lolwa	OROM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,211
LCII: Okuti	Kwarayo-Okutti P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190

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LCII: Okuti	LOCOM P4 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,152
LCII: Okuti	Lokom P.S	Source: Sector Conditional Grant (Non-Wage)	4,804
Total for LCIII: Labongo Layamo	County: Chua West		13,810
LCII: Pamolo	Ayoma Primary School	Source: Sector Conditional Grant (Non-Wage)	7,831
LCII: Pamolo	OBEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,979
Total for LCIII: Lagoro	County: Chua West		48,437
LCII: Laber	AKUNA LABER P/S	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Laber	BULUZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,833
LCII: Laber	PACUDU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Lakwor	BALAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Lakwor	LAKWOR P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Pawidi	ALEL P.S	Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Pawidi	LABILO P.S	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Pawidi	PAWIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,460
Total for LCIII: Kitgum Matidi	County: Chua West		44,146
LCII: Ibakara	KITGUM MATIDI P/S	Source: Sector Conditional Grant (Non-Wage)	8,837
LCII: Ibakara	Layamo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,720
LCII: Lumule	Lumule P.S.	Source: Sector Conditional Grant (Non-Wage)	8,137
LCII: Lumule	Onyaa P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Paibony	Aputubere P.S	Source: Sector Conditional Grant (Non-Wage)	3,113
LCII: Paibony	LAPANA	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Paibony	Mulago Primary School	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Paibony	PAIBONY P.S	Source: Sector Conditional Grant (Non-Wage)	5,754
Total for LCIII: Labongo Amida	County: Chua West		25,106
LCII: Koch	AKWORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,625
LCII: Koch	ALERO P.S	Source: Sector Conditional Grant (Non-Wage)	3,612
LCII: Koch	GWENG PAMON P.S.	Source: Sector Conditional Grant (Non-Wage)	3,612
LCII: Koch	OPETTE P.S	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Oryang A	ORYANG OJUMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,857
Total for LCIII: Missing Subcounty	County: Missing County		31,838
LCII: Missing Parish	ADYEE P.S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Missing Parish	AKADO P.S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Missing Parish	ALOTO P.S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Missing Parish	ALUNE P.S	Source: Sector Conditional Grant (Non-Wage)	1,350

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LCII: Missing Parish	APARO P.S	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	BISHOP OCHOLA M.B. II P.S	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	LAMOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	LOKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	LUKWOR PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	Ocetoke Primary School	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	Odunglee Primary School	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	OKIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	OKWICI P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	ORYANG P.S	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	PAGEN P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	PAJIMO AGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	PAJIMO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	PAJIMO P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	PANYKEL P.S	Source: Sector Conditional Grant (Non-Wage)	1,350				
LCII: Missing Parish	PUTUKE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,188				
Total Cost of Output 51		6,676,279	0	417,359	0	0	417,359
Total Cost of Class of Output Lower Local Services		6,676,279	0	417,359	0	0	417,359

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	121,880	0	0	705,707	0	705,707
Total for LCIII: Omiya Anyima		County: Chua East				160,000
LCII: Akobi	Lodwar PS	Building Construction - Schools-256	Source: Sector Development Grant			80,000
LCII: Panyum Pela	Pella PS	Building Construction - Schools-256	Source: Sector Development Grant			80,000
Total for LCIII: Namokora		County: Chua East				160,000
LCII: Kalabong	Ogul PS	Building Construction - Schools-256	Source: Sector Development Grant			80,000
LCII: Pagwok	Dogdem PS	Building Construction - Schools-256	Source: Sector Development Grant			80,000

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Total for LCIII: Mucwini		County: Chua East	146,634
<i>LCII: Pubec</i>	<i>Lagotcugu PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 66,634
<i>LCII: Pudo</i>	<i>Atimkikoma PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 80,000
Total for LCIII: Labongo Layamo		County: Chua West	50,000
<i>LCII: Pamolo</i>	<i>Ayoma PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 50,000
Total for LCIII: Kitgum Matidi		County: Chua West	139,074
<i>LCII: Ibakara</i>	<i>Layamo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 139,074
Total for LCIII: Labongo Akwang		County: Chua West	50,000
<i>LCII: Lugwar</i>	<i>Akado PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 50,000
Total Cost of Output 80		121,880	0 0 705,707 0 705,707
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	0	0 0 0 71,270 0	71,270
Total for LCIII: Omiya Anyima		County: Chua East	62,000
<i>LCII: Akobi</i>	<i>Gwokongwee P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 31,000
<i>LCII: Panyum Pela</i>	<i>Lajokogayo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 31,000
Total for LCIII: Lagoro		County: Chua West	9,270
<i>LCII: Lalano</i>	<i>Oryang P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 9,270
312104 Other Structures	17,687	0 0 0 0 0	0
Total Cost of Output 81		17,687	0 0 71,270 0 71,270
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	0	0 0 0 120,000 0	120,000
Total for LCIII: Orom		County: Chua East	60,000
<i>LCII: Kiteny</i>	<i>Lodumoyere P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 60,000

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Total for LCIII: Labongo Amida		County: Chua West					60,000
<i>LCII: Akworo</i>	<i>Akworo P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				60,000
Total Cost of Output 82		0	0	0	120,000	0	120,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	6,630	0	6,630
Total for LCIII: Omiya Anyima		County: Chua East					3,315
<i>LCII: Palwo</i>	<i>Wigweng PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				3,315
Total for LCIII: Lagoro		County: Chua West					3,315
<i>LCII: Laber</i>	<i>Buluzi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				3,315
Total Cost of Output 83		0	0	0	6,630	0	6,630
Total Cost of Class of Output Capital Purchases		139,567	0	0	903,607	0	903,607
Total cost of Pre-Primary and Primary Education		6,815,846	7,038,949	417,359	903,607	0	8,359,916
0782 Secondary Education							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101 General Staff Salaries		0	1,277,348	0	0	0	1,277,348
Total Cost of Output 01		0	1,277,348	0	0	0	1,277,348
Total Cost of Class of Output Higher LG Services		0	1,277,348	0	0	0	1,277,348
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		1,070,999	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		278,715	0	337,182	0	0	337,182
Total for LCIII: Omiya Anyima		County: Chua East					32,087
<i>LCII: Melong</i>		<i>OMIYA ANYIMA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				32,087
Total for LCIII: Namokora		County: Chua East					35,961
<i>LCII: Pagwok</i>		<i>NAMOKORA VOC S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				35,961

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Total for LCIII: Mucwini	County: Chua East	36,267
<i>LCII: Bura</i>	<i>ARCH-BISHOP JANANI LUWUM MEM. SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	36,267
Total for LCIII: Orom	County: Chua East	39,463
<i>LCII: Lolia</i>	<i>OROM SEED SECONDARY SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	39,463
Total for LCIII: Lagoro	County: Chua West	21,514
<i>LCII: Laber</i>	<i>LAGORO SEED SECONDARY SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	21,514
Total for LCIII: Kitgum Matidi	County: Chua West	67,002
<i>LCII: Ibakara</i>	<i>KITGUM MATIDI SEED SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	67,002
Total for LCIII: Labongo Akwang	County: Chua West	72,756
<i>LCII: Lamit</i>	<i>KITGUM HIGH SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	72,756
Total for LCIII: Missing Subcounty	County: Missing County	32,132
<i>LCII: Missing Parish</i>	<i>CRANE INTEGRATED SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	32,132
Total Cost of Output 51	1,349,714	0 337,182 0 0 337,182
Total Cost of Class of Output Lower Local Services	1,349,714	0 337,182 0 0 337,182
Total cost of Secondary Education	1,349,714	1,277,348 337,182 0 0 1,614,530

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	125,007	0	0	0	125,007
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	283,045	0	0	283,045
Total Cost of Output 01	0	125,007	283,045	0	0	408,052
Total Cost of Class of Output Higher LG Services	0	125,007	283,045	0	0	408,052

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	103,689	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	64,920	0	64,920	0	0	64,920
Total for LCIII: Kitgum Matidi						64,920
<i>LCII: Paibony</i>	<i>OBYEN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				64,920
	<i>COMMUNITY</i>					
	<i>POLYTECHNIC</i>					
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	168,609	0	64,920	0	0	64,920
Total Cost of Class of Output Lower Local Services	168,609	0	64,920	0	0	64,920
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078375 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	300,000	0	0	0	0	0
Total Cost of Output 75	300,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	300,000	0	0	0	0	0
Total cost of Skills Development	468,609	125,007	347,965	0	0	472,971

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	77,440	72,412	0	0	0	72,412
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,483	0	0	0	0	0
211103 Allowances	0	0	27,000	0	0	27,000
212103 Pension for Teachers	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	1,800	0	1,300	0	0	1,300
221009 Welfare and Entertainment	620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	555	0	1,500	0	0	1,500
221012 Small Office Equipment	415	0	0	0	0	0
222001 Telecommunications	0	0	671	0	0	671

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227001 Travel inland	8,100	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	1,000	0	2,000	0	0	2,000
Total Cost of Output 01	226,412	72,412	47,871	0	0	120,283

078402 Monitoring and Supervision of Primary & secondary Education

211103 Allowances	0	0	2,260	0	0	2,260
221001 Advertising and Public Relations	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	954	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	300	0	0	300
222001 Telecommunications	400	0	200	0	0	200
227001 Travel inland	12,621	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	3,001	0	400	0	0	400
Total Cost of Output 02	26,675	0	4,360	0	0	4,360

078403 Sports Development services

211103 Allowances	0	0	7,000	0	0	7,000
221001 Advertising and Public Relations	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0
221017 Subscriptions	200	0	900	0	0	900
224005 Uniforms, Beddings and Protective Gear	0	0	2,100	0	0	2,100
227001 Travel inland	4,420	0	7,500	0	0	7,500
273101 Medical expenses (To general Public)	0	0	1,500	0	0	1,500
Total Cost of Output 03	5,000	0	26,000	0	0	26,000

078405 Education Management Services

221002 Workshops and Seminars	0	0	65,363	0	0	65,363
221008 Computer supplies and Information Technology (IT)	0	0	1,788	0	0	1,788
221009 Welfare and Entertainment	0	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	0	552	0	0	552

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221012 Small Office Equipment	0	0	412	0	0	412
222001 Telecommunications	0	0	480	0	0	480
223005 Electricity	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	15,834	0	0	15,834
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	94,049	0	0	94,049
Total Cost of Class of Output Higher LG Services	258,087	72,412	172,280	0	0	244,692
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	50,000
Total for LCIII: Labongo Amida	County: Chua West					50,000
<i>LCII: Lamola</i>	<i>Kitgum District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>			50,000
312201 Transport Equipment	180,000	0	0	0	0	0
Total Cost of Output 72	180,000	0	0	0	50,000	50,000
Total Cost of Class of Output Capital Purchases	180,000	0	0	0	50,000	50,000
Total cost of Education & Sports Management and Inspection	438,087	72,412	172,280	0	50,000	294,692
Total cost of Education	9,072,257	8,513,717	1,274,785	903,607	50,000	10,742,109

Vote:527 Kitgum District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	859,855	680,639	232,451
District Unconditional Grant (Non-Wage)	4,421	3,316	2,200
District Unconditional Grant (Wage)	92,190	69,143	79,416
Locally Raised Revenues	77,815	75,000	7,315
Other Transfers from Central Government	0	533,180	143,519
Sector Conditional Grant (Non-Wage)	685,428	0	0
Development Revenues	550,500	550,500	1,210,314
District Discretionary Development Equalization Grant	41,367	41,367	0
Other Transfers from Central Government	0	0	701,180
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,410,355	1,231,139	1,442,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,190	69,143	79,416
Non Wage	767,664	578,334	153,034
Development Expenditure			
Domestic Development	550,501	272,884	1,210,314
Donor Development	0	0	0
Total Expenditure	1,410,355	920,360	1,442,764

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	92,190	0	0	0	0	0

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320	0	0	0	0	0
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	246	0	0	0	0	0
221002 Workshops and Seminars	3,380	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,986	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,974	0	0	0	0	0
223004 Guard and Security services	8,400	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223006 Water	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	500	0	0	0	0	0
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
227001 Travel inland	87,570	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,715	0	0	0	0	0
228002 Maintenance - Vehicles	6,485	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	68,500	0	0	0	0	0
228004 Maintenance – Other	800	0	0	0	0	0
Total Cost of Output 01	295,166	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	84,470	0	0	84,470
Total Cost of Output 05	0	0	84,470	0	0	84,470
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	79,416	0	0	0	79,416
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	22,920	0	0	22,920
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	105	0	0	105

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221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	375	0	0	375
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	12,800	0	0	12,800
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	17,264	0	0	17,264
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	2,600	0	0	2,600
228004 Maintenance – Other	0	0	800	0	0	800
Total Cost of Output 08	0	79,416	68,564	0	0	147,981
Total Cost of Class of Output Higher LG Services	295,166	79,416	153,034	0	0	232,451

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048157 Bottle necks Clearance on Community Access Roads

263203 District Discretionary Development Equalization Grants	41,367	0	0	0	0	0
Total Cost of Output 57	41,367	0	0	0	0	0

048158 District Roads Maintenance (URF)

263204 Transfers to other govt. units (Capital)	0	0	0	701,180	0	701,180
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Total for LCIII: Omiya Anyima **County: Chua East** **40,255**

LCII: Melong	Omiya Anyima- Apotalor Routine Maintenance.	Roads and Engineering.	Source: Other Transfers from Central Government	9,496
LCII: Melong	Omiya Anyima- Lumoi Routine Maintenance.	Roads and Engineering	Source: Other Transfers from Central Government	10,337
LCII: Panyum Pela	Omiya Anyima- Lagot Routine Maintenance.	Roads and Engineering.	Source: Other Transfers from Central Government	10,337
LCII: Panyum Pela	Omiya Anyima- Lakoga-Onyala Routine Maintenance.	Roads and Engineering.	Source: Other Transfers from Central Government	10,085

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Total for LCIII: Namokora		County: Chua East	64,009
LCII: Kalabong	Corner Kalabong -Akilok Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 19,333
LCII: Kalabong	Kalabong-Ogul-Onyala Routine Mechanized.	Roads and Engineering.	Source: Other Transfers from Central Government 15,261
LCII: Pogoda West	Mucwini-Namokora Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 29,415
Total for LCIII: Mucwini		County: Chua East	48,220
LCII: Okol	Okol-Lagot Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 12,438
LCII: Pacwa	Pacwha-Obyen CPT Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 10,589
LCII: Pubec	Mucwini-Abino Routine Maintenance.	Roads and Engineering.	Source: Other Transfers from Central Government 9,224
LCII: Yepa	Mucwini-K/Matidi Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 15,968
Total for LCIII: Orom		County: Chua East	93,886
LCII: Akurumor	Corner Pirre-Lucom Routine Mechnaized.	Roads and Engineering.	Source: Other Transfers from Central Government 7,363
LCII: Katwotwo	Dodoma- Lunganyura Routine Mainatanance	Roads and Engineering.	Source: Other Transfers from Central Government 8,236
LCII: Kiteny	Bongo Pii West-Lalikan Routine Mechnaized.	Roads and Engineering.	Source: Other Transfers from Central Government 9,080
LCII: Okuti	Akilok- Lucom Improvement of Road Bottle Neck.	Roads and Engineering.	Source: Other Transfers from Central Government 43,631
LCII: Okuti	Akilok- Lucom Routine Mechnaized.	Roads and Engineering.	Source: Other Transfers from Central Government 10,281
LCII: Okuti	Orom-Akilok Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 15,295
Total for LCIII: Labongo Layamo		County: Chua West	100,509
LCII: Ocettoke	Ocettoke -Okora Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 4,790
LCII: Ocettoke	YY Okot-Ocettoke Periodic Maintananace	Roads and Engineering.	Source: Other Transfers from Central Government 80,000
LCII: Pagen	Beyolangec-Lamugu Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 6,219
LCII: Pamolo	Ayoma- Alune Culvert installation.	Roads and Engineering.	Source: Other Transfers from Central Government 9,500
Total for LCIII: Lagoro		County: Chua West	46,078
LCII: Laber	Lagoro -Balakwa Routine Mechanized	Roads and Engineering.	Source: Other Transfers from Central Government 10,277
LCII: Laber	Lagoro- Lalano Central Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government 12,606

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LCII: Laber	Lagoro-Pacudu Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government	10,505
LCII: Lalano	Lalano Cental- Aloto Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government	7,900
LCII: Pawidi	Pawidi- Lagoro TC. Routine Mainateanance.	Roads and Engineering.	Source: Other Transfers from Central Government	4,790
Total for LCIII: Kitgum Matidi		County: Chua West		195,491
LCII: Ibakara	Kitgum Matidi-Lakwor-Aloto Routine Mainatenance.	Roads and Engineering.	Source: Other Transfers from Central Government	15,152
LCII: Ibakara	Oryang Ojuma- K/Matidi Periodic Mainatenanace.	Roads and Engineering .	Source: Other Transfers from Central Government	180,339
Total for LCIII: Labongo Amida		County: Chua West		58,235
LCII: Akwor	Akworo-Okidi Routine Mainatanance.	Roads and Engineering.	Source: Other Transfers from Central Government	10,757
LCII: Koch	Awuch-Lukwor North Routine Mainatance	Roads and Engineering.	Source: Other Transfers from Central Government	10,085
LCII: Lamola	Awuch-Lanydyang Routine Mainatenance.	Roads and Engineering.	Source: Other Transfers from Central Government	12,183
LCII: Lamola	Lamola Gwengpamon-Lanydyang Routine Mechanized.	Roads and Engineering.	Source: Other Transfers from Central Government	10,210
LCII: Oryang A	Awuch-Lanydyang Erosion Protection Work.	Roads and Engineering.	Source: Other Transfers from Central Government	15,000
Total for LCIII: Labongo Akwang		County: Chua West		54,498
LCII: Lamit	Bajere- Alune Routine Mechnaized.	Roads and Engineering.	Source: Other Transfers from Central Government	11,889
LCII: Mura	Agweng -Panykel Routine Mainatanance.	Roads and Engineering	Source: Other Transfers from Central Government	6,723
LCII: Mura	Ayoma-Alune Routine Roads Mainatenance.	Roads and Engineering.	Source: Other Transfers from Central Government	35,886
263367 Sector Conditional Grant (Non-Wage)		587,728	0 0 0 0	0
Total Cost of Output 58		587,728	0 0 701,180 0	701,180
Total Cost of Class of Output Lower Local Services		629,095	0 0 701,180 0	701,180
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
048180 Rural roads construction and rehabilitation				
281503 Engineering and Design Studies & Plans for capital works		0	0 0 7,998 0	7,998

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Total for LCIII: Labongo Amida		County: Chua West	7,998
<i>LCII: Okidi</i>	<i>District Headquater</i>	<i>Short Term Consultancy Services - Supervision of Civil Works-1679</i>	<i>Source: Sector Development Grant</i> 7,998
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 6,999 0 6,999
Total for LCIII: Labongo Amida		County: Chua West	6,999
<i>LCII: Lamola</i>	<i>District Headquater</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 6,999
312103 Roads and Bridges		486,093	0 0 484,068 0 484,068
Total for LCIII: Labongo Amida		County: Chua West	484,068
<i>LCII: Akworo</i>	<i>Akworo-Okidi Retention</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i> 6,335
<i>LCII: Lamola</i>	<i>Awuch-Lanydyang Low Cost Sealing Retention</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i> 53,287
<i>LCII: Okidi</i>	<i>Awuch -lanydayng Additional Work LCS 2017 -2018</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i> 40,000
<i>LCII: Okidi</i>	<i>Awuch -Lanydyang Low Cost Sealing 1.5Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i> 384,446
312202 Machinery and Equipment		0	0 0 999 0 999
Total for LCIII: Labongo Amida		County: Chua West	999
<i>LCII: Lamola</i>	<i>District Headquater</i>	<i>Machinery and Equipment - Maintenance and Repair-1077</i>	<i>Source: Sector Development Grant</i> 999
312213 ICT Equipment		0	0 0 3,072 0 3,072
Total for LCIII: Labongo Amida		County: Chua West	3,072
<i>LCII: Lamola</i>	<i>Awuch-Lanyadyang Low Cost Sealing</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i> 3,072
314101 Petroleum Products		0	0 0 3,999 0 3,999
Total for LCIII: Labongo Amida		County: Chua West	3,999
<i>LCII: Lamola</i>	<i>Awuch-Lanydyang Low Cost Sealing</i>	<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	<i>Source: Sector Development Grant</i> 3,999
314203 Finished goods		0	0 0 1,998 0 1,998

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Total for LCIII: Labongo Amida		County: Chua West				1,998
<i>LCII: Lamola</i>	<i>District Headquater</i>	<i>Printing ,Stationary and Binding</i>	<i>Source: Sector Development Grant</i>			1,998
Total Cost of Output 80	486,093	0	0	509,133	0	509,133
Total Cost of Class of Output Capital Purchases	486,093	0	0	509,133	0	509,133
Total cost of District, Urban and Community Access Roads	1,410,355	79,416	153,034	1,210,314	0	1,442,764
Total cost of Roads and Engineering	1,410,355	79,416	153,034	1,210,314	0	1,442,764

Vote:527 Kitgum District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,135	48,101	67,089
District Unconditional Grant (Wage)	18,711	14,033	23,210
Sector Conditional Grant (Non-Wage)	45,424	34,068	43,879
Development Revenues	445,859	445,858	445,684
District Discretionary Development Equalization Grant	121,865	121,865	116,634
Donor Funding	0	0	100,000
Sector Development Grant	303,356	303,356	207,998
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	509,994	493,959	512,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,711	4,588	23,210
Non Wage	45,424	29,839	43,879
Development Expenditure			
Domestic Development	445,859	39,451	345,684
Donor Development	0	0	100,000
Total Expenditure	509,994	73,878	512,773

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	18,711	23,210	0	0	0	23,210
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,543	0	0	0	0	0
211103 Allowances	600	0	600	0	0	600
221002 Workshops and Seminars	0	0	800	0	0	800

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221009 Welfare and Entertainment	0	0	400	0	0	400
221010 Special Meals and Drinks	4,184	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	200	0	0	200
221012 Small Office Equipment	1,046	0	300	0	0	300
223005 Electricity	350	0	0	0	0	0
223006 Water	450	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	200	0	0	200
227001 Travel inland	1,943	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	3,040	0	400	0	0	400
228001 Maintenance - Civil	970	0	0	0	0	0
228002 Maintenance - Vehicles	2,080	0	233	0	0	233
Total Cost of Output 01	42,117	23,210	9,033	0	0	32,243
098102 Supervision, monitoring and coordination						
211103 Allowances	5,700	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	373	0	0	0	0	0
221010 Special Meals and Drinks	3,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,698	0	100	0	0	100
221012 Small Office Equipment	820	0	0	0	0	0
222001 Telecommunications	200	0	88	0	0	88
223005 Electricity	437	0	0	0	0	0
223006 Water	340	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,700	0	200	0	0	200
Total Cost of Output 02	22,348	0	4,388	0	0	4,388
098103 Support for O&M of district water and sanitation						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	0	0	400	0	0	400
223006 Water	0	0	400	0	0	400

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227004 Fuel, Lubricants and Oils	0	0	466	0	0	466
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	200	0	0	200
Total Cost of Output 03	0	0	8,466	0	0	8,466

098104 Promotion of Community Based Management

211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	12,500	0	0	12,500
221010 Special Meals and Drinks	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	500	0	0	500
221012 Small Office Equipment	230	0	0	0	0	0
222001 Telecommunications	350	0	1,500	0	0	1,500
227001 Travel inland	6,562	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,700	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	1,750	0	492	0	0	492
Total Cost of Output 04	17,392	0	21,992	0	0	21,992

098105 Promotion of Sanitation and Hygiene

211103 Allowances	6,400	0	0	0	0	0
221001 Advertising and Public Relations	1,100	0	0	0	0	0
221010 Special Meals and Drinks	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
221012 Small Office Equipment	440	0	0	0	0	0
222001 Telecommunications	350	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,163	0	0	0	0	0
228002 Maintenance - Vehicles	1,985	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	102,494	23,210	43,879	0	0	67,089
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	0	10,500	0	10,500
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Total for LCIII: Orom		County: Chua East					10,500
LCII: Okuti	Locom P/s	Orom Sub-county	Source: Sector Development Grant				9,450
LCII: Okuti	Lodum oyere P/s	Orom Sub-county	Source: Sector Development Grant				1,050
Total Cost of Output 51		0	0	0	10,500	0	10,500
Total Cost of Class of Output Lower Local Services		0	0	0	10,500	0	10,500
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital							
314202 Work in progress		0	0	0	42,277	100,000	142,277
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council					142,277
LCII: Town	District water department	Operation and maintenance of water points	Source: Donor Funding				50,000
LCII: Town	District water department	Sanitation and hygiene promotion around water points	Source: Donor Funding				30,000
LCII: Town	District water department	Water quality, testing, monitoring and surveillance	Source: Donor Funding				20,000
LCII: Town	District water department	Contracted staffs salary	Source: Sector Development Grant				6,424
LCII: Town	District water department	Supervision - Allowances	Source: Sector Development Grant				6,100
LCII: Town	District water department	Supervision - fuel	Source: Sector Development Grant				6,900
LCII: Town	District water department	Supervision - Vehicle maintenance	Source: Sector Development Grant				600
LCII: Town	District water department	Supervision air time	Source: Sector Development Grant				200
LCII: Town	District water department	Supervision stationery	Source: Sector Development Grant				300
LCII: Town	District water department	Water quality monitoring - Consumables	Source: Sector Development Grant				700
LCII: Town	District water department	Sanitation and Hygiene	Source: Transitional Development Grant				600
LCII: Town	Twenty villages	Sanitation and hygiene - Allowances	Source: Transitional Development Grant				9,000
LCII: Town	Twenty villages	Sanitation and Hygiene - Communication	Source: Transitional Development Grant				100

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LCII: Town	Twenty villages	Sanitation and Hygiene - Fuel	Source: Transitional Development Grant	7,000				
LCII: Town	Twenty villages	Sanitation and hygiene - Stationery	Source: Transitional Development Grant	353				
LCII: Town	Twenty villages	Sanitation and hygiene - workshops, meetings & events	Source: Transitional Development Grant	4,000				
Total Cost of Output 72		0	0	0	42,277	100,000	142,277	
098180 Construction of public latrines in RGCs								
312101 Non-Residential Buildings		0	0	0	22,100	0	22,100	
Total for LCIII: Labongo Akwang		County: Chua West		2,100				
LCII: Lamit	Pajimo market	Building Construction - Structures-266	Source: Sector Development Grant	2,100				
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council		20,000				
LCII: Town	District water Office	Building Construction - Latrines-237	Source: Sector Development Grant	20,000				
312104 Other Structures		21,700	0	0	0	0	0	
Total Cost of Output 80		21,700	0	0	22,100	0	22,100	
098183 Borehole drilling and rehabilitation								
312104 Other Structures		163,778	0	0	270,807	0	270,807	
Total for LCIII: Omiya Anyima		County: Chua East		116,634				
LCII: Panyum Pela	Retention fund - Pella wicere	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant	116,634				
Total for LCIII: Namokora		County: Chua East		17,673				
LCII: Pagwok	Onyala	Construction Services - Civil Works-392	Source: Sector Development Grant	17,673				
Total for LCIII: Mucwini		County: Chua East		24,000				
LCII: Ogwapoke	Pukure	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000				
LCII: Okol	Okol	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000				

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Total for LCIII: Orom		County: Chua East	6,000
<i>LCII: Lolwa</i>	<i>Ojorongole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 6,000
Total for LCIII: Labongo Layamo		County: Chua West	32,000
<i>LCII: Pagen</i>	<i>Loborom HCIII</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 32,000
Total for LCIII: Lagoro		County: Chua West	6,000
<i>LCII: Lalano</i>	<i>Aparo Hill top P/s</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 6,000
Total for LCIII: Kitgum Matidi		County: Chua West	24,000
<i>LCII: Paibony</i>	<i>Obyen</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Paibony</i>	<i>Obyen central - Tee yaa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 6,000
Total for LCIII: Labongo Amida		County: Chua West	18,000
<i>LCII: Koch</i>	<i>Wao central</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Labongo Akwang		County: Chua West	18,000
<i>LCII: Lugwar</i>	<i>Alokolum</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council	8,500
<i>LCII: Town</i>	<i>Retention fund Borehole drilling- ICON Projects</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i> 8,500
Total Cost of Output 83		163,778	0 0 270,807 0 270,807
098184 Construction of piped water supply system			
312104 Other Structures	222,021	0	0 0 0 0 0
Total Cost of Output 84		222,021	0 0 0 0 0
Total Cost of Class of Output Capital Purchases		407,499	0 0 335,184 100,000 435,184
Total cost of Rural Water Supply and Sanitation		509,994	23,210 43,879 345,684 100,000 512,773
Total cost of Water		509,994	23,210 43,879 345,684 100,000 512,773

Vote:527 Kitgum District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,332	70,560	106,711
District Unconditional Grant (Non-Wage)	3,537	2,653	1,760
District Unconditional Grant (Wage)	85,127	63,845	63,498
Locally Raised Revenues	6,252	0	35,852
Sector Conditional Grant (Non-Wage)	5,417	4,062	5,601
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100,332	70,560	106,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,127	35,202	63,498
Non Wage	15,205	6,715	43,213
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100,332	41,917	106,711

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	85,127	63,498	0	0	0	63,498
221008 Computer supplies and Information Technology (IT)	270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	330	0	560	0	0	560

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Total Cost of Output 01	86,227	63,498	560	0	0	64,058
098302 Sector Capacity Development						
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 02	100	0	0	0	0	0
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,000	0	1,000	0	0	1,000
Total Cost of Output 03	1,000	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 04	500	0	500	0	0	500
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 05	500	0	2,500	0	0	2,500
098306 Community Training in Wetland management						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	200	0	0	200
227001 Travel inland	2,000	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 06	4,000	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	53	0	0	53

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224006 Agricultural Supplies	1,553	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 07	1,553	0	1,553	0	0	1,553
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	500	0	0	500
227001 Travel inland	100	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 08	100	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	50	0	0	50
221012 Small Office Equipment	0	0	48	0	0	48
227001 Travel inland	100	0	2	0	0	2
Total Cost of Output 09	100	0	100	0	0	100
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	3,252	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	1,800	0	0	1,800
Total Cost of Output 10	6,252	0	32,000	0	0	32,000
Total Cost of Class of Output Higher LG Services	100,332	63,498	43,213	0	0	106,711
Total cost of Natural Resources Management	100,332	63,498	43,213	0	0	106,711
Total cost of Natural Resources	100,332	63,498	43,213	0	0	106,711

Vote:527 Kitgum District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,869	135,226	229,922
District Unconditional Grant (Non-Wage)	12,758	9,568	8,761
District Unconditional Grant (Wage)	117,310	87,983	158,175
Locally Raised Revenues	15,567	0	14,667
Sector Conditional Grant (Non-Wage)	50,234	37,675	48,320
Development Revenues	710,822	584,556	797,574
Donor Funding	67,204	33,714	100,000
Other Transfers from Central Government	643,618	550,842	697,574
Total Revenues shares	906,691	719,782	1,027,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,310	87,983	158,175
Non Wage	78,559	45,560	71,748
Development Expenditure			
Domestic Development	643,618	37,494	697,574
Donor Development	67,204	15,641	100,000
Total Expenditure	906,691	186,678	1,027,497

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	117,310	0	0	0	0	0
211103 Allowances	1,651	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	631	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0

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227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,532	0	0	0	0	0
228002 Maintenance - Vehicles	3,409	0	0	0	0	0
Total Cost of Output 01	130,533	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	1,622	0	0	0	0	0
212103 Pension for Teachers	7,000	0	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,704	0	0	0	0	0
224001 Medical and Agricultural supplies	4,000	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
Total Cost of Output 02	73,826	0	0	0	0	0
108103 Social Rehabilitation Services						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	16,000	0	0	0	0	0
Total Cost of Output 03	18,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	3,000	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	620	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	2,000	0	0	2,000
Total Cost of Output 04	5,120	0	5,120	0	0	5,120
108105 Adult Learning						
211103 Allowances	10,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,500	0	0	2,500

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227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 05	15,000	0	10,500	0	0	10,500
108106 Support to Public Libraries						
211103 Allowances	100	0	0	0	0	0
Total Cost of Output 06	100	0	0	0	0	0
108107 Gender Mainstreaming						
211103 Allowances	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
224001 Medical and Agricultural supplies	240,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	1,500	0	0	1,500
Total Cost of Output 07	252,500	0	3,500	0	0	3,500
108108 Children and Youth Services						
211103 Allowances	10	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	353,618	0	0	0	0	0
227001 Travel inland	40,000	0	1,000	0	0	1,000
Total Cost of Output 08	393,628	0	7,000	0	0	7,000
108109 Support to Youth Councils						
211103 Allowances	1,500	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,568	0	1,700	0	0	1,700
227001 Travel inland	0	0	1,000	0	0	1,000
227002 Travel abroad	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 09	4,568	0	5,700	0	0	5,700
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	1,000	0	0	1,000
211105 Missions staff salaries	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	248	0	500	0	0	500

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227001 Travel inland	0	0	748	0	0	748
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 10	2,248	0	2,248	0	0	2,248
108111 Culture mainstreaming						
211103 Allowances	500	0	2,000	0	0	2,000
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 11	1,500	0	2,000	0	0	2,000
108112 Work based inspections						
211103 Allowances	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	461	0	0	461
Total Cost of Output 12	3,500	0	2,461	0	0	2,461
108113 Labour dispute settlement						
211103 Allowances	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 13	1,600	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
211103 Allowances	4,568	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 14	4,568	0	5,700	0	0	5,700
108116 Social Rehabilitation Services						
224001 Medical and Agricultural supplies	0	0	12,034	0	0	12,034
Total Cost of Output 16	0	0	12,034	0	0	12,034
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	158,175	0	0	0	158,175

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211103 Allowances	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	2,185	0	0	2,185
Total Cost of Output 17	0	158,175	14,485	0	0	172,660
Total Cost of Class of Output Higher LG Services	906,691	158,175	71,748	0	0	229,922
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	697,574	100,000	797,574
Total for LCIII: Central Division (Physical)	County: Kitgum Municipal Council					797,574
<i>LCII: Town</i>	<i>District HQ</i>	<i>Materials and supplies - Assorted Materials-1163</i>				<i>Source: Donor Funding</i> 100,000
Total Cost of Output 72	0	0	0	697,574	100,000	797,574
Total Cost of Class of Output Capital Purchases	0	0	0	697,574	100,000	797,574
Total cost of Community Mobilisation and Empowerment	906,691	158,175	71,748	697,574	100,000	1,027,497
Total cost of Community Based Services	906,691	158,175	71,748	697,574	100,000	1,027,497

Vote:527 Kitgum District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,580	66,764	132,301
District Unconditional Grant (Non-Wage)	45,823	34,368	66,401
District Unconditional Grant (Wage)	36,527	27,395	42,671
Locally Raised Revenues	24,230	5,000	23,230
Development Revenues	31,944	31,944	32,780
District Discretionary Development Equalization Grant	31,944	31,944	32,780
Total Revenues shares	138,524	98,708	165,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,527	23,516	42,671
Non Wage	70,053	39,368	89,631
Development Expenditure			
Domestic Development	31,944	27,953	32,780
Donor Development	0	0	0
Total Expenditure	138,524	90,838	165,081

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	36,527	42,671	0	0	0	42,671
211103 Allowances	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	720	0	630	0	0	630
221009 Welfare and Entertainment	500	0	900	0	0	900

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,001	0	0	1,001
221012 Small Office Equipment	200	0	1,000	0	0	1,000
227001 Travel inland	1,493	0	0	0	0	0
228002 Maintenance - Vehicles	2,080	0	3,000	0	0	3,000
Total Cost of Output 01	46,020	42,671	9,031	0	0	51,701

138302 District Planning

211103 Allowances	550	0	800	0	0	800
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	520	0	1,200	0	0	1,200
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000
227001 Travel inland	7,030	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
Total Cost of Output 02	10,500	0	10,000	0	0	10,000

138303 Statistical data collection

211103 Allowances	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	520	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500
227001 Travel inland	3,280	0	2,680	0	0	2,680
228002 Maintenance - Vehicles	200	0	200	0	0	200
Total Cost of Output 03	5,000	0	5,000	0	0	5,000

138304 Demographic data collection

221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	4,000	0	0	4,000
Total Cost of Output 04	6,000	0	6,000	0	0	6,000

138305 Project Formulation

211103 Allowances	1,100	0	1,100	0	0	1,100
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FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,040	0	1,480	0	0	1,480
221009 Welfare and Entertainment	0	0	2,160	0	0	2,160
221010 Special Meals and Drinks	2,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,260	0	0	3,260
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 05	8,000	0	8,000	0	0	8,000
138306 Development Planning						
211103 Allowances	1,700	0	2,000	0	0	2,000
221001 Advertising and Public Relations	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	1,040	0	520	0	0	520
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221010 Special Meals and Drinks	1,829	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	480	0	0	480
227001 Travel inland	1,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	100	0	0	0	0	0
Total Cost of Output 06	8,169	0	8,000	0	0	8,000
138307 Management Information Systems						
222003 Information and communications technology (ICT)	3,600	0	3,600	0	0	3,600
227001 Travel inland	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	10,000	0	5,000	0	0	5,000
Total Cost of Output 07	15,600	0	10,600	0	0	10,600
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	1,040	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,051	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 08	7,291	0	8,000	0	0	8,000

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138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	2,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	25,464	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 09	31,944	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	138,524	42,671	89,631	0	0	132,301

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,780	0	12,780
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Total for LCIII: Central Division (Physical) **County: Kitgum Municipal Council** **12,780**

LCII: Town District HQ Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: District Discretionary Development Equalization Grant 6,078

LCII: Town Planning Unit Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 6,702

312213 ICT Equipment	0	0	0	20,000	0	20,000
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Total for LCIII: Central Division (Physical) **County: Kitgum Municipal Council** **20,000**

LCII: Town Planning Unit ICT - Computers-733 Source: District Discretionary Development Equalization Grant 17,500

LCII: Town Planning Unit ICT - Desk Phone -738 Source: District Discretionary Development Equalization Grant 1,000

LCII: Town Planning Unit ICT - Mobile Phones-803 Source: District Discretionary Development Equalization Grant 1,500

Total Cost of Output 72	0	0	0	32,780	0	32,780
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Total Cost of Class of Output Capital Purchases	0	0	0	32,780	0	32,780
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Total cost of Local Government Planning Services	138,524	42,671	89,631	32,780	0	165,081
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Total cost of Planning	138,524	42,671	89,631	32,780	0	165,081
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Vote:527 Kitgum District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,347	38,837	44,622
District Unconditional Grant (Non-Wage)	14,190	10,642	16,080
District Unconditional Grant (Wage)	36,216	27,162	18,301
Locally Raised Revenues	10,941	1,033	10,241
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,347	38,837	44,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,216	11,945	18,301
Non Wage	25,131	11,675	26,321
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,347	23,620	44,622

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	36,216	18,301	0	0	0	18,301
211103 Allowances	650	0	80	0	0	80
213001 Medical expenses (To employees)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	2,100	0	0	2,100
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200

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FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	150	0	500	0	0	500
Total Cost of Output 01	38,216	18,301	3,080	0	0	21,381
148202 Internal Audit						
211103 Allowances	0	0	9,960	0	0	9,960
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	1,116	0	2,040	0	0	2,040
227001 Travel inland	22,015	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	241	0	0	241
Total Cost of Output 02	23,131	0	23,241	0	0	23,241
Total Cost of Class of Output Higher LG Services	61,347	18,301	26,321	0	0	44,622
Total cost of Internal Audit Services	61,347	18,301	26,321	0	0	44,622
Total cost of Internal Audit	61,347	18,301	26,321	0	0	44,622

Vote:527 Kitgum District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Omiya Anyima	132,012	94,816	166,761
Labongo Layamo	92,732	21,329	109,247
Namokora	103,646	36,292	126,460
Lagoro	117,339	52,695	132,807
Kitgum Matidi	117,864	29,657	141,038
Mucwini	133,236	51,264	168,354
Orom	182,900	113,135	217,195
Labongo Amida	119,749	69,552	121,133
Labongo Akwang	104,727	36,216	131,354
Grand Total	1,104,205	504,956	1,314,349
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>217,712</i>	<i>118,123</i>	<i>221,678</i>
<i>Domestic Devt:</i>	<i>886,492</i>	<i>203,841</i>	<i>1,092,671</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:527 Kitgum District

FY 2018/19

SubCounty/Town Council/Division: Omiya Anyima

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,580	8,173	27,896
District Unconditional Grant (Non-Wage)	6,580	380	15,896
Locally Raised Revenues	12,000	7,793	12,000
Other Transfers from Central Government	0	0	0
Development Revenues	113,432	121,090	138,865
District Discretionary Development Equalization Grant	113,432	121,090	114,604
Other Transfers from Central Government	0	0	24,261
Total Revenues shares	132,012	129,263	166,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,580	8,173	27,896
Development Expenditure			
Domestic Development	113,432	86,644	138,865
Donor Development	0	0	0
Total Expenditure	132,012	94,816	166,761

Vote:527 Kitgum District**FY 2018/19****SubCounty/Town Council/Division: Labongo Layamo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,245	18,323	22,628
District Unconditional Grant (Non-Wage)	10,445	9,435	10,451
Locally Raised Revenues	10,700	8,888	11,977
Other Transfers from Central Government	0	0	0
Development Revenues	71,488	63,868	86,619
District Discretionary Development Equalization Grant	71,488	63,868	74,434
Other Transfers from Central Government	0	0	12,185
Total Revenues shares	92,732	82,190	109,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,245	12,024	22,628
Development Expenditure			
Domestic Development	71,487	9,305	86,619
Donor Development	0	0	0
Total Expenditure	92,732	21,329	109,247

Vote:527 Kitgum District

FY 2018/19

SubCounty/Town Council/Division: Namokora

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,031	10,766	24,015
District Unconditional Grant (Non-Wage)	11,299	8,791	12,015
Locally Raised Revenues	9,732	1,975	12,000
Other Transfers from Central Government	0	0	0
Development Revenues	82,616	93,752	102,445
District Discretionary Development Equalization Grant	82,616	93,752	84,878
Other Transfers from Central Government	0	0	17,567
Total Revenues shares	103,646	104,518	126,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,031	10,766	24,015
Development Expenditure			
Domestic Development	82,616	25,526	102,445
Donor Development	0	0	0
Total Expenditure	103,646	36,292	126,460

Vote:527 Kitgum District**FY 2018/19****SubCounty/Town Council/Division: Lagoro**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,663	11,767	23,472
District Unconditional Grant (Non-Wage)	10,813	9,233	11,807
Locally Raised Revenues	10,850	2,534	10,565
Other Transfers from Central Government	0	0	0
Development Revenues	95,676	90,648	109,336
District Discretionary Development Equalization Grant	95,676	90,648	91,707
Other Transfers from Central Government	0	0	17,629
Total Revenues shares	117,338	102,414	132,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,663	11,475	23,472
Development Expenditure			
Domestic Development	95,676	41,220	109,336
Donor Development	0	0	0
Total Expenditure	117,339	52,695	132,807

Vote:527 Kitgum District**FY 2018/19****SubCounty/Town Council/Division: Kitgum Matidi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,449	18,317	27,997
District Unconditional Grant (Non-Wage)	14,049	9,925	13,326
Locally Raised Revenues	10,400	8,392	14,571
Other Transfers from Central Government	0	0	0
Development Revenues	93,416	94,872	113,041
District Discretionary Development Equalization Grant	93,416	94,872	94,921
Other Transfers from Central Government	0	0	18,121
Total Revenues shares	117,864	113,189	141,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,449	18,317	27,997
Development Expenditure			
Domestic Development	93,416	11,341	113,041
Donor Development	0	0	0
Total Expenditure	117,864	29,657	141,038

Vote:527 Kitgum District

FY 2018/19

SubCounty/Town Council/Division: Mucwini

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,891	17,674	27,608
District Unconditional Grant (Non-Wage)	16,141	5,807	15,948
Locally Raised Revenues	14,750	11,867	11,460
Other Transfers from Central Government	0	0	0
Development Revenues	102,345	102,345	140,745
District Discretionary Development Equalization Grant	102,345	102,345	115,006
Other Transfers from Central Government	0	0	25,740
Total Revenues shares	133,236	120,019	168,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,891	16,896	27,608
Development Expenditure			
Domestic Development	102,345	34,368	140,745
Donor Development	0	0	0
Total Expenditure	133,236	51,264	168,354

Vote:527 Kitgum District**FY 2018/19****SubCounty/Town Council/Division: Orom**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,007	21,840	31,567
District Unconditional Grant (Non-Wage)	19,067	14,500	19,567
Locally Raised Revenues	11,940	7,340	12,000
Other Transfers from Central Government	0	0	0
Development Revenues	151,893	151,893	185,628
District Discretionary Development Equalization Grant	151,893	151,893	142,723
Other Transfers from Central Government	0	0	42,904
Total Revenues shares	182,900	173,733	217,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,007	21,840	31,567
Development Expenditure			
Domestic Development	151,893	91,295	185,628
Donor Development	0	0	0
Total Expenditure	182,900	113,135	217,195

Vote:527 Kitgum District

FY 2018/19

SubCounty/Town Council/Division: Labongo Amida

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,585	33,860	12,854
District Unconditional Grant (Non-Wage)	18,200	17,188	12,854
Locally Raised Revenues	10,385	16,672	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	91,164	84,001	108,279
District Discretionary Development Equalization Grant	91,164	84,001	91,305
Other Transfers from Central Government	0	0	16,973
Total Revenues shares	119,749	117,861	121,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,585	33,756	12,854
Development Expenditure			
Domestic Development	91,164	35,795	108,279
Donor Development	0	0	0
Total Expenditure	119,749	69,552	121,133

Vote:527 Kitgum District

FY 2018/19

SubCounty/Town Council/Division: Labongo Akwang

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,263	19,047	23,641
District Unconditional Grant (Non-Wage)	12,863	15,656	12,854
Locally Raised Revenues	7,400	3,391	10,387
Other Transfers from Central Government	0	0	0
Development Revenues	84,464	84,464	107,714
District Discretionary Development Equalization Grant	84,464	84,464	91,305
Other Transfers from Central Government	0	0	16,408
Total Revenues shares	104,727	103,511	131,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,263	19,047	23,641
Development Expenditure			
Domestic Development	84,464	17,170	107,714
Donor Development	0	0	0
Total Expenditure	104,727	36,216	131,354

Vote:527 Kitgum District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Omiya Anyima****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,290	3,202	9,559
District Unconditional Grant (Non-Wage)	0	0	7,269
Locally Raised Revenues	2,290	3,202	2,290
Development Revenues	2,374	9,578	2,269
District Discretionary Development Equalization Grant	2,374	9,578	2,269
Total Revenues shares	4,664	12,780	11,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,290	3,202	9,559
Development Expenditure			
Domestic Development	2,374	9,578	2,269
Donor Development	0	0	0
Total Expenditure	4,664	12,780	11,828

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,290	0	0	0	0	0
227001 Travel inland	2,374	0	0	0	0	0
Total Cost of Output 0	4,664	0	0	0	0	0

Vote:527 Kitgum District

FY 2018/19

13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
13815 Public Information Dissemination						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
13816 Office Support services						
211103 Allowances	0	0	1,790	0	0	1,790
221011 Printing, Stationery, Photocopying and Binding	0	0	1,269	0	0	1,269
Total Cost of Output 6	0	0	3,059	0	0	3,059
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
138111 Records Management Services						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	4,664	0	8,559	0	0	8,559
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
241002 Commitment Charges	0	0	1,000	0	0	1,000
Total Cost of Output 51	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,269	0	2,269
Total Cost of Output 72	0	0	0	2,269	0	2,269
Total Cost of Class of Output Capital Purchases	0	0	0	2,269	0	2,269
Total cost of District and Urban Administration	0	0	9,559	2,269	0	11,828
Total cost of Administration	4,664	0	9,559	2,269	0	11,828

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,390	480	4,627
District Unconditional Grant (Non-Wage)	0	0	2,237
Locally Raised Revenues	2,390	480	2,390
Development Revenues	328	783	0
District Discretionary Development Equalization Grant	328	783	0
Total Revenues shares	2,718	1,263	4,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,390	480	4,627
Development Expenditure			
Domestic Development	328	783	0
Donor Development	0	0	0
Total Expenditure	2,718	1,263	4,627

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	770	0	0	0	0	0
227004 Fuel, Lubricants and Oils	120	0	0	0	0	0
Total Cost of Output 0	2,390	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	4,627	0	0	4,627
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 2	0	0	4,627	0	0	4,627
Total Cost of Class of Output Higher LG Services	2,390	0	4,627	0	0	4,627
Total cost of Financial Management and Accountability(LG)	0	0	4,627	0	0	4,627
Total cost of Finance	2,390	0	4,627	0	0	4,627

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,620	3,861	4,620
Locally Raised Revenues	4,620	3,861	4,620
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,620	3,861	4,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,620	3,861	4,620
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,620	3,861	4,620

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,620	0	0	0	0	0
Total Cost of Output 0	4,620	0	0	0	0	0

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13821 LG Council Administration services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,620	0	0	2,620
Total Cost of Output 6	0	0	2,620	0	0	2,620
13827 Standing Committees Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	4,620	0	4,620	0	0	4,620
Total cost of Local Statutory Bodies	0	0	4,620	0	0	4,620
Total cost of Statutory Bodies	4,620	0	4,620	0	0	4,620

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	7,500	7,500	10,000
District Discretionary Development Equalization Grant	7,500	7,500	10,000
Total Revenues shares	7,500	7,500	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,500	0	10,000
Donor Development	0	0	0
Total Expenditure	7,500	0	10,000

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	5,500	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
018282 Slaughter slab construction						
312104 Other Structures	2,000	0	0	0	0	0
Total Cost of Output 82	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,000	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	0	10,000	0	10,000
Total cost of Production and Marketing	7,500	0	0	10,000	0	10,000

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	9,480	9,480	0
District Discretionary Development Equalization Grant	9,480	9,480	0
Total Revenues shares	9,480	9,480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	9,480	3,160	0

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	6,000	0	0	0	0	0
312104 Other Structures	3,480	0	0	0	0	0
Total Cost of Output 0	9,480	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,480	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	9,480	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	0	5,700
District Unconditional Grant (Non-Wage)	3,000	0	3,000
Locally Raised Revenues	2,700	0	2,700
Development Revenues	82,749	82,749	0
District Discretionary Development Equalization Grant	82,749	82,749	0
Total Revenues shares	88,449	82,749	5,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	0	5,700
Development Expenditure			
Domestic Development	82,749	69,456	0
Donor Development	0	0	0
Total Expenditure	88,449	69,456	5,700

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	8,400	0	0	0	0	0
224006 Agricultural Supplies	14,305	0	0	0	0	0
Total Cost of Output 0	22,705	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	22,705	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	66,067	0	0	0	0	0
Total Cost of Output 80	66,067	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312104 Other Structures	15,305	0	0	0	0	0
Total Cost of Output 81	15,305	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	1,376	0	0	0	0	0
Total Cost of Output 83	1,376	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	82,749	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221009 Welfare and Entertainment	0	0	2,700	0	0	2,700
221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	5,700	0	0	5,700
Total Cost of Class of Output Higher LG Services	0	0	5,700	0	0	5,700
Total cost of Education & Sports Management and Inspection	0	0	5,700	0	0	5,700
Total cost of Education	105,454	0	5,700	0	0	5,700

Workplan : Roads and Engineering

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FY 2018/19

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	78,426
District Discretionary Development Equalization Grant	0	0	54,165
Other Transfers from Central Government	0	0	24,261
Total Revenues shares	0	0	78,426
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	78,426

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	78,426	0	78,426
Total Cost of Output 59	0	0	0	78,426	0	78,426
Total Cost of Class of Output Lower Local Services	0	0	0	78,426	0	78,426
Total cost of District, Urban and Community Access Roads	0	0	0	78,426	0	78,426
Total cost of Roads and Engineering	0	0	0	78,426	0	78,426

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	24,999

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District Discretionary Development Equalization Grant	0	0	24,999
Total Revenues shares	0	0	24,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	24,999

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	24,999	0	24,999
Total Cost of Output 75	0	0	0	24,999	0	24,999
Total Cost of Class of Output Capital Purchases	0	0	0	24,999	0	24,999
Total cost of Natural Resources Management	0	0	0	24,999	0	24,999
Total cost of Natural Resources	0	0	0	24,999	0	24,999

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,080	630	1,889
District Unconditional Grant (Non-Wage)	2,080	380	1,889
Locally Raised Revenues	0	250	0
Development Revenues	11,000	11,000	23,172
District Discretionary Development Equalization Grant	11,000	11,000	23,172
Total Revenues shares	13,080	11,630	25,061
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,080	630	1,889
<i>Development Expenditure</i>			

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Domestic Development	11,000	3,667	23,172
Donor Development	0	0	0
Total Expenditure	13,080	4,297	25,061

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	480	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
224006 Agricultural Supplies	11,000	0	0	0	0	0
228004 Maintenance – Other	600	0	0	0	0	0
Total Cost of Output 0	13,080	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	1,889	0	0	1,889
Total Cost of Output 7	0	0	1,889	0	0	1,889
Total Cost of Class of Output Higher LG Services	13,080	0	1,889	0	0	1,889
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	23,172	0	23,172
Total Cost of Output 72	0	0	0	23,172	0	23,172
Total Cost of Class of Output Capital Purchases	0	0	0	23,172	0	23,172
Total cost of Community Mobilisation and Empowerment	0	0	1,889	23,172	0	25,061
Total cost of Community Based Services	13,080	0	1,889	23,172	0	25,061

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	1,500

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
13833 Statistical data collection						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 3	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	1,500	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	0	1,500	0	0	1,500
Total cost of Planning	1,500	0	1,500	0	0	1,500

SubCounty/Town Council/Division: Labongo Layamo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	7,195	7,473	8,311
District Unconditional Grant (Non-Wage)	3,645	4,060	901
Locally Raised Revenues	3,550	3,413	7,410
Development Revenues	11,430	3,810	1,432
District Discretionary Development Equalization Grant	11,430	3,810	1,432
Total Revenues shares	18,625	11,283	9,743

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,195	2,014	8,311
Development Expenditure			
Domestic Development	11,430	3,810	1,432
Donor Development	0	0	0
Total Expenditure	18,625	5,824	9,743

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	12,625	0	0	0	0	0
Total Cost of Output 0	12,625	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	311	0	0	311
Total Cost of Output 4	0	0	311	0	0	311
13816 Office Support services						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 6	0	0	4,000	0	0	4,000
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	12,625	0	5,311	0	0	5,311

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
241001 Loan interest	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,432	0	1,432
Total Cost of Output 72	0	0	0	1,432	0	1,432
Total Cost of Class of Output Capital Purchases	0	0	0	1,432	0	1,432
Total cost of District and Urban Administration	0	0	8,311	1,432	0	9,743
Total cost of Administration	12,625	0	8,311	1,432	0	9,743

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	2,530	2,600
District Unconditional Grant (Non-Wage)	1,400	1,230	1,500
Locally Raised Revenues	700	1,300	1,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,100	2,530	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	2,530	2,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,100	2,530	2,600

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	2,100	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
14812 Revenue Management and Collection Services						
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	60	0	0	60
227001 Travel inland	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	440	0	0	440
Total Cost of Output 2	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	2,100	0	2,600	0	0	2,600
Total cost of Financial Management and Accountability(LG)	0	0	2,600	0	0	2,600
Total cost of Finance	2,100	0	2,600	0	0	2,600

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	7,310	3,782
District Unconditional Grant (Non-Wage)	5,400	4,145	2,150
Locally Raised Revenues	1,000	3,165	1,632
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,400	7,310	3,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	7,310	3,782

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,400	7,310	3,782

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 0	5,380	0	0	0	0	0
13821 LG Council Administration services						
221011 Printing, Stationery, Photocopying and Binding	0	0	782	0	0	782
Total Cost of Output 1	0	0	782	0	0	782
13826 LG Political and executive oversight						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13827 Standing Committees Services						
211103 Allowances	1,020	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	1,020	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	6,400	0	3,782	0	0	3,782
Total cost of Local Statutory Bodies	0	0	3,782	0	0	3,782
Total cost of Statutory Bodies	6,400	0	3,782	0	0	3,782

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	200
District Unconditional Grant (Non-Wage)	0	0	200

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Locally Raised Revenues	100	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	13,000	13,000	44,334
District Discretionary Development Equalization Grant	13,000	13,000	44,334
Total Revenues shares	13,100	13,000	44,534

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	100	0	200

Development Expenditure

Domestic Development	13,000	0	44,334
Donor Development	0	0	0
Total Expenditure	13,100	0	44,534

(ii) Details of Workplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
228004 Maintenance – Other	100	0	0	0	0	0
Total Cost of Output 0	100	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 7	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	100	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	24,318	0	24,318
Total Cost of Output 72	0	0	0	24,318	0	24,318

Vote:527 Kitgum District**FY 2018/19**

018281 Cattle dip construction						
312104 Other Structures	13,000	0	0	0	0	0
Total Cost of Output 81	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	13,000	0	0	24,318	0	24,318
Total cost of District Production Services	0	0	200	24,318	0	24,518
0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
314201 Materials and supplies	0	0	0	20,016	0	20,016
Total Cost of Output 72	0	0	0	20,016	0	20,016
Total Cost of Class of Output Capital Purchases	0	0	0	20,016	0	20,016
Total cost of District Commercial Services	0	0	0	20,016	0	20,016
Total cost of Production and Marketing	13,100	0	200	44,334	0	44,534

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	5,000	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,000	1,667	0

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	5,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100	0	4,200
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	4,100	0	200
Development Revenues	26,896	26,896	0
District Discretionary Development Equalization Grant	26,896	26,896	0
Total Revenues shares	30,996	26,896	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,100	0	4,200
Development Expenditure			
Domestic Development	26,896	0	0
Donor Development	0	0	0
Total Expenditure	30,996	0	4,200

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	4,100	0	0	0	0	0
Total Cost of Output 0	4,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,100	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	26,896	0	0	0	0	0
Total Cost of Output 80	26,896	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	26,896	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221009 Welfare and Entertainment	0	0	200	0	0	200
221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 3	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	4,200	0	0	4,200
Total cost of Education & Sports Management and Inspection	0	0	4,200	0	0	4,200
Total cost of Education	30,996	0	4,200	0	0	4,200

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:527 Kitgum District**FY 2018/19**

Development Revenues	6,000	6,000	12,185
District Discretionary Development Equalization Grant	6,000	6,000	0
Other Transfers from Central Government	0	0	12,185
Total Revenues shares	6,000	6,000	12,185

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Total Expenditure	6,000	0	12,185
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	12,185	0	12,185
Total Cost of Output 59	0	0	0	12,185	0	12,185
Total Cost of Class of Output Lower Local Services	0	0	0	12,185	0	12,185
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	6,000	0	0	0	0	0
Total Cost of Output 80	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	12,185	0	12,185
Total cost of Roads and Engineering	6,000	0	0	12,185	0	12,185

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	1,161	1,161	6,654

Vote:527 Kitgum District**FY 2018/19**

District Discretionary Development Equalization Grant	1,161	1,161	6,654
Total Revenues shares	1,261	1,161	6,654
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	1,161	1,161	6,654
Donor Development	0	0	0
Total Expenditure	1,261	1,161	6,654

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	100	0	0	0	0	0
Total Cost of Output 0	100	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,161	0	0	0	0	0
Total Cost of Output 3	1,161	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,261	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	6,654	0	6,654
Total Cost of Output 75	0	0	0	6,654	0	6,654
Total Cost of Class of Output Capital Purchases	0	0	0	6,654	0	6,654
Total cost of Natural Resources Management	0	0	0	6,654	0	6,654
Total cost of Natural Resources	1,261	0	0	6,654	0	6,654

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:527 Kitgum District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	290	1,835
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,250	290	1,635
Development Revenues	8,000	8,000	22,014
District Discretionary Development Equalization Grant	8,000	8,000	22,014
Total Revenues shares	9,250	8,289	23,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	170	1,835
Development Expenditure			
Domestic Development	8,000	2,667	22,014
Donor Development	0	0	0
Total Expenditure	9,250	2,837	23,849

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	650	0	0	0	0	0
221010 Special Meals and Drinks	450	0	0	0	0	0
224006 Agricultural Supplies	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
228004 Maintenance – Other	50	0	0	0	0	0
Total Cost of Output 0	9,250	0	0	0	0	0
10817 Gender Mainstreaming						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	200	0	0	200
211103 Allowances	0	0	1,635	0	0	1,635
Total Cost of Output 7	0	0	1,835	0	0	1,835
Total Cost of Class of Output Higher LG Services	9,250	0	1,835	0	0	1,835

Vote:527 Kitgum District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	22,014	0	22,014
Total Cost of Output 72	0	0	0	22,014	0	22,014
Total Cost of Class of Output Capital Purchases	0	0	0	22,014	0	22,014
Total cost of Community Mobilisation and Empowerment	0	0	1,835	22,014	0	23,849
Total cost of Community Based Services	9,250	0	1,835	22,014	0	23,849

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	720	1,700
District Unconditional Grant (Non-Wage)	0	0	1,700
Locally Raised Revenues	0	720	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	720	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,700

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 3	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700
Total cost of Local Government Planning Services	0	0	1,700	0	0	1,700
Total cost of Planning	0	0	1,700	0	0	1,700

SubCounty/Town Council/Division: Namokora**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,069	3,968	6,137
District Unconditional Grant (Non-Wage)	3,349	3,633	4,489
Locally Raised Revenues	1,720	335	1,648
Development Revenues	3,108	14,244	1,652
District Discretionary Development Equalization Grant	3,108	14,244	1,652
Total Revenues shares	8,177	18,212	7,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,069	3,968	6,137
Development Expenditure			
Domestic Development	3,108	14,244	1,652
Donor Development	0	0	0
Total Expenditure	8,177	18,212	7,789

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	5,069	0	0	0	0	0
227001 Travel inland	3,108	0	0	0	0	0
Total Cost of Output 0	8,177	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
13815 Public Information Dissemination						
223005 Electricity	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
13816 Office Support services						
221008 Computer supplies and Information Technology (IT)	0	0	1,129	0	0	1,129
Total Cost of Output 6	0	0	1,129	0	0	1,129
13817 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,028	0	0	1,028
Total Cost of Output 7	0	0	1,028	0	0	1,028
13818 Assets and Facilities Management						
228002 Maintenance - Vehicles	0	0	980	0	0	980
Total Cost of Output 8	0	0	980	0	0	980
138111 Records Management Services						
222001 Telecommunications	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	8,177	0	6,137	0	0	6,137
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,652	0	1,652
Total Cost of Output 72	0	0	0	1,652	0	1,652
Total Cost of Class of Output Capital Purchases	0	0	0	1,652	0	1,652
Total cost of District and Urban Administration	0	0	6,137	1,652	0	7,789
Total cost of Administration	8,177	0	6,137	1,652	0	7,789

Vote:527 Kitgum District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	970	1,700
District Unconditional Grant (Non-Wage)	1,300	430	1,500
Locally Raised Revenues	400	540	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,700	970	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	970	1,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	970	1,700

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	350	0	0	0	0	0
Total Cost of Output 0	1,700	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0

Vote:527 Kitgum District**FY 2018/19**

228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 2	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	1,700	0	1,700	0	0	1,700
Total cost of Financial Management and Accountability(LG)	0	0	1,700	0	0	1,700
Total cost of Finance	1,700	0	1,700	0	0	1,700

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	4,586	9,440
District Unconditional Grant (Non-Wage)	788	3,486	2,388
Locally Raised Revenues	5,212	1,100	7,052
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	4,586	9,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	4,586	9,440
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	4,586	9,440

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,670	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	130	0	0	0	0	0

Vote:527 Kitgum District**FY 2018/19**

227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
13821 LG Council Administration services						
227004 Fuel, Lubricants and Oils	0	0	2,140	0	0	2,140
Total Cost of Output 1	0	0	2,140	0	0	2,140
13826 LG Political and executive oversight						
211103 Allowances	0	0	5,470	0	0	5,470
Total Cost of Output 6	0	0	5,470	0	0	5,470
13827 Standing Committees Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,830	0	0	1,830
Total Cost of Output 7	0	0	1,830	0	0	1,830
Total Cost of Class of Output Higher LG Services	6,000	0	9,440	0	0	9,440
Total cost of Local Statutory Bodies	0	0	9,440	0	0	9,440
Total cost of Statutory Bodies	6,000	0	9,440	0	0	9,440

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	600
Locally Raised Revenues	1,100	0	600
Other Transfers from Central Government	0	0	0
Development Revenues	4,408	4,408	38,397
District Discretionary Development Equalization Grant	4,408	4,408	38,397
Total Revenues shares	5,508	4,408	38,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	600
Development Expenditure			
Domestic Development	4,408	0	38,397
Donor Development	0	0	0
Total Expenditure	5,508	0	38,997

Vote:527 Kitgum District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	700	0	0	0	0	0
224006 Agricultural Supplies	4,408	0	0	0	0	0
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 0	5,508	0	0	0	0	0
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0
Total Cost of Output 3	0	0	300	0	0	300
01825 Crop disease control and regulation						
211103 Allowances	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0
Total Cost of Output 5	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	5,508	0	600	0	0	600
Total cost of District Production Services	0	0	600	0	0	600
0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
314201 Materials and supplies	0	0	0	38,397	0	38,397
Total Cost of Output 72	0	0	0	38,397	0	38,397
Total Cost of Class of Output Capital Purchases	0	0	0	38,397	0	38,397
Total cost of District Commercial Services	0	0	0	38,397	0	38,397
Total cost of Production and Marketing	5,508	0	600	38,397	0	38,997

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenues shares	15,000	15,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	15,000	5,000	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	15,000	0	0	0	0	0
Total Cost of Output 0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	15,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,761	1,242	4,322
District Unconditional Grant (Non-Wage)	4,761	1,242	1,822
Locally Raised Revenues	1,000	0	2,500
Development Revenues	45,000	45,000	0
District Discretionary Development Equalization Grant	45,000	45,000	0
Total Revenues shares	50,761	46,242	4,322

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,761	1,242	4,322
<i>Development Expenditure</i>			
Domestic Development	45,000	390	0
Donor Development	0	0	0
Total Expenditure	50,761	1,632	4,322

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	700	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221010 Special Meals and Drinks	3,761	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	5,761	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,761	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312103 Roads and Bridges	45,000	0	0	0	0	0
Total Cost of Output 81	45,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	45,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500

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221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	1,822	0	0	1,822
Total Cost of Output 3	0	0	4,322	0	0	4,322
Total Cost of Class of Output Higher LG Services	0	0	4,322	0	0	4,322
Total cost of Education & Sports Management and Inspection	0	0	4,322	0	0	4,322
Total cost of Education	50,761	0	4,322	0	0	4,322

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	35,428
District Discretionary Development Equalization Grant	0	0	17,862
Other Transfers from Central Government	0	0	17,567
Total Revenues shares	0	0	35,428
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	35,428

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	35,428	0	35,428
Total Cost of Output 59	0	0	0	35,428	0	35,428
Total Cost of Class of Output Lower Local Services	0	0	0	35,428	0	35,428
Total cost of District, Urban and Community Access Roads	0	0	0	35,428	0	35,428
Total cost of Roads and Engineering	0	0	0	35,428	0	35,428

Workplan : Water

Vote:527 Kitgum District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	5,000	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,000	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	5,000	0	0	0	0	0
Total Cost of Output 83	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	5,000	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	716
District Unconditional Grant (Non-Wage)	0	0	716
<i>Development Revenues</i>	10,100	10,100	26,967

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District Discretionary Development Equalization Grant	10,100	10,100	26,967
Total Revenues shares	10,100	10,100	27,684
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	716
<i>Development Expenditure</i>			
Domestic Development	10,100	5,892	26,967
Donor Development	0	0	0
Total Expenditure	10,100	5,892	27,684

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
224006 Agricultural Supplies	10,100	0	0	0	0	0
Total Cost of Output 0	10,100	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	716	0	0	716
Total Cost of Output 7	0	0	716	0	0	716
Total Cost of Class of Output Higher LG Services	10,100	0	716	0	0	716
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	26,967	0	26,967
Total Cost of Output 72	0	0	0	26,967	0	26,967
Total Cost of Class of Output Capital Purchases	0	0	0	26,967	0	26,967
Total cost of Community Mobilisation and Empowerment	0	0	716	26,967	0	27,684
Total cost of Community Based Services	10,100	0	716	26,967	0	27,684

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	1,100
District Unconditional Grant (Non-Wage)	1,100	0	1,100
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,400	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	1,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	0	1,100

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	200	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 0	1,400	0	0	0	0	0

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13833 Statistical data collection						
227001 Travel inland	0	0	1,100	0	0	1,100
Total Cost of Output 3	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	1,400	0	1,100	0	0	1,100
Total cost of Local Government Planning Services	0	0	1,100	0	0	1,100
Total cost of Planning	1,400	0	1,100	0	0	1,100

SubCounty/Town Council/Division: Lagoro**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,493	3,962	6,669
District Unconditional Grant (Non-Wage)	3,993	2,437	3,869
Locally Raised Revenues	4,500	1,525	2,800
Development Revenues	11,000	5,872	1,789
District Discretionary Development Equalization Grant	11,000	5,872	1,789
Total Revenues shares	19,493	9,834	8,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,493	3,962	6,669
Development Expenditure			
Domestic Development	11,000	5,872	1,789
Donor Development	0	0	0
Total Expenditure	19,493	9,834	8,458

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	8,493	0	0	0	0	0
Total Cost of Output 0	8,493	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
13816 Office Support services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	8,493	0	5,000	0	0	5,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
241001 Loan interest	0	0	1,669	0	0	1,669
Total Cost of Output 51	0	0	1,669	0	0	1,669
Total Cost of Class of Output Lower Local Services	0	0	1,669	0	0	1,669
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312101 Non-Residential Buildings	11,000	0	0	0	0	0
Total Cost of Output 0	11,000	0	0	0	0	0
138172 Administrative Capital						
312211 Office Equipment	0	0	0	1,789	0	1,789
Total Cost of Output 72	0	0	0	1,789	0	1,789
Total Cost of Class of Output Capital Purchases	11,000	0	0	1,789	0	1,789
Total cost of District and Urban Administration	0	0	6,669	1,789	0	8,458
Total cost of Administration	19,493	0	6,669	1,789	0	8,458

Workplan : Finance

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(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,528	3,000
District Unconditional Grant (Non-Wage)	1,400	1,198	2,300
Locally Raised Revenues	200	330	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	1,528	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	1,528	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	1,528	3,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	1,600	0	0	0	0	0
Total Cost of Output 0	1,600	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 2	0	0	1,800	0	0	1,800
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	460	0	0	460
221014 Bank Charges and other Bank related costs	0	0	40	0	0	40

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227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 4	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	1,600	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	3,000	0	0	3,000
Total cost of Finance	1,600	0	3,000	0	0	3,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	3,021	4,700
District Unconditional Grant (Non-Wage)	500	2,834	1,100
Locally Raised Revenues	3,100	187	3,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,600	3,021	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	3,021	4,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,600	3,021	4,700

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	2,850	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	550	0	0	0	0	0
Total Cost of Output 0	3,600	0	0	0	0	0
13821 LG Council Administration services						
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
Total Cost of Output 1	0	0	700	0	0	700
13826 LG Political and executive oversight						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
13827 Standing Committees Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	3,600	0	4,700	0	0	4,700
Total cost of Local Statutory Bodies	0	0	4,700	0	0	4,700
Total cost of Statutory Bodies	3,600	0	4,700	0	0	4,700

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,465
District Unconditional Grant (Non-Wage)	700	0	900
Locally Raised Revenues	800	0	565
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	72,674
District Discretionary Development Equalization Grant	0	0	72,674
Total Revenues shares	1,500	0	74,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,465
Development Expenditure			
Domestic Development	0	0	72,674

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Donor Development	0	0	0
Total Expenditure	1,500	0	74,139

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	600	0	0	0	0	0
221010 Special Meals and Drinks	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	1,465	0	0	1,465
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 7	0	0	1,465	0	0	1,465
Total Cost of Class of Output Higher LG Services	1,500	0	1,465	0	0	1,465
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	47,674	0	47,674
Total Cost of Output 72	0	0	0	47,674	0	47,674
Total Cost of Class of Output Capital Purchases	0	0	0	47,674	0	47,674
Total cost of District Production Services	0	0	1,465	47,674	0	49,139

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0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
314201 Materials and supplies	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	25,000	0	25,000
Total cost of District Commercial Services	0	0	0	25,000	0	25,000
Total cost of Production and Marketing	1,500	0	1,465	72,674	0	74,139

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	92	0
Locally Raised Revenues	0	92	0
Development Revenues	71,676	71,676	0
District Discretionary Development Equalization Grant	71,676	71,676	0
Total Revenues shares	71,676	71,768	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	71,676	26,899	0
Donor Development	0	0	0
Total Expenditure	71,676	26,899	0

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	40,000	0	0	0	0	0
312104 Other Structures	31,676	0	0	0	0	0
Total Cost of Output 0	71,676	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	71,676	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	71,676	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,764	4,000
District Unconditional Grant (Non-Wage)	4,000	2,764	2,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	2,764	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,564	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	2,564	4,000

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	600	0	0	0	0	0
221010 Special Meals and Drinks	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 3	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Education & Sports Management and Inspection	0	0	4,000	0	0	4,000
Total cost of Education	4,000	0	4,000	0	0	4,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	17,629

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Other Transfers from Central Government	0	0	17,629
Total Revenues shares	0	0	17,629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	17,629

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	17,629	0	17,629
Total Cost of Output 59	0	0	0	17,629	0	17,629
Total Cost of Class of Output Lower Local Services	0	0	0	17,629	0	17,629
Total cost of District, Urban and Community Access Roads	0	0	0	17,629	0	17,629
Total cost of Roads and Engineering	0	0	0	17,629	0	17,629

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	620	0	0
District Unconditional Grant (Non-Wage)	220	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	620	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	620	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	620	0	0

(ii) Details of Workplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
226001 Insurances	620	0	0	0	0	0
Total Cost of Output 0	620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	620	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	620	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	2,000	2,000	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	2,000	2,000	0

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Donor Development	0	0	0
Total Expenditure	2,000	2,000	100

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	2,000	0	0	0	0	0
Total Cost of Output 3	2,000	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 9	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	2,000	0	100	0	0	100
Total cost of Natural Resources Management	0	0	100	0	0	100
Total cost of Natural Resources	2,000	0	100	0	0	100

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,138
District Unconditional Grant (Non-Wage)	0	0	1,138
Locally Raised Revenues	0	0	1,000
Development Revenues	11,000	11,100	17,243
District Discretionary Development Equalization Grant	11,000	11,100	17,243
Total Revenues shares	11,000	11,100	19,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,138
Development Expenditure			
Domestic Development	11,000	6,450	17,243

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Donor Development	0	0	0
Total Expenditure	11,000	6,450	19,381

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
224006 Agricultural Supplies	11,000	0	0	0	0	0
Total Cost of Output 0	11,000	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	2,138	0	0	2,138
Total Cost of Output 7	0	0	2,138	0	0	2,138
Total Cost of Class of Output Higher LG Services	11,000	0	2,138	0	0	2,138
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	17,243	0	17,243
Total Cost of Output 72	0	0	0	17,243	0	17,243
Total Cost of Class of Output Capital Purchases	0	0	0	17,243	0	17,243
Total cost of Community Mobilisation and Empowerment	0	0	2,138	17,243	0	19,381
Total cost of Community Based Services	11,000	0	2,138	17,243	0	19,381

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,850	400	1,400
District Unconditional Grant (Non-Wage)	0	0	1,100
Locally Raised Revenues	1,850	400	300
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	1,850	400	1,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,850	400	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,850	400	1,400

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50	0	0	0	0	0
Total Cost of Output 0	1,850	0	0	0	0	0
13833 Statistical data collection						
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 3	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	1,850	0	1,400	0	0	1,400
Total cost of Local Government Planning Services	0	0	1,400	0	0	1,400
Total cost of Planning	1,850	0	1,400	0	0	1,400

SubCounty/Town Council/Division: Kitgum Matidi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,139	9,313	10,377

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District Unconditional Grant (Non-Wage)	2,239	5,744	3,786
Locally Raised Revenues	3,900	3,569	6,591
Development Revenues	4,019	5,575	2,316
District Discretionary Development Equalization Grant	4,019	5,575	2,316
Total Revenues shares	10,157	14,888	12,693

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	6,139	9,313	10,377

Development Expenditure

Domestic Development	4,019	5,575	2,316
Donor Development	0	0	0
Total Expenditure	10,157	14,888	12,693

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	10,157	0	0	0	0	0
Total Cost of Output 0	10,157	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
13815 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	0	0	529	0	0	529
Total Cost of Output 5	0	0	529	0	0	529
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000

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13818 Assets and Facilities Management						
211103 Allowances	0	0	1,849	0	0	1,849
Total Cost of Output 8	0	0	1,849	0	0	1,849
Total Cost of Class of Output Higher LG Services	10,157	0	7,377	0	0	7,377
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263204 Transfers to other govt. units (Capital)	0	0	3,000	0	0	3,000
Total Cost of Output 51	0	0	3,000	0	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,316	0	2,316
Total Cost of Output 72	0	0	0	2,316	0	2,316
Total Cost of Class of Output Capital Purchases	0	0	0	2,316	0	2,316
Total cost of District and Urban Administration	0	0	10,377	2,316	0	12,693
Total cost of Administration	10,157	0	10,377	2,316	0	12,693

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	480	2,750
District Unconditional Grant (Non-Wage)	1,200	120	2,450
Locally Raised Revenues	800	360	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	480	2,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	480	2,750
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	480	2,750

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,750	0	0	2,750
Total Cost of Output 2	0	0	2,750	0	0	2,750
Total Cost of Class of Output Higher LG Services	2,000	0	2,750	0	0	2,750
Total cost of Financial Management and Accountability(LG)	0	0	2,750	0	0	2,750
Total cost of Finance	2,000	0	2,750	0	0	2,750

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,810	5,514	7,520
District Unconditional Grant (Non-Wage)	5,010	4,061	3,940
Locally Raised Revenues	800	1,453	3,580
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,810	5,514	7,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,810	5,514	7,520
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,810	5,514	7,520

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221010 Special Meals and Drinks	400	0	0	0	0	0
227001 Travel inland	4,840	0	0	0	0	0
Total Cost of Output 0	5,240	0	0	0	0	0
13821 LG Council Administration services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,520	0	0	1,520
Total Cost of Output 1	0	0	1,520	0	0	1,520
13826 LG Political and executive oversight						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
13827 Standing Committees Services						
221010 Special Meals and Drinks	570	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	570	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	5,810	0	7,520	0	0	7,520
Total cost of Local Statutory Bodies	0	0	7,520	0	0	7,520
Total cost of Statutory Bodies	5,810	0	7,520	0	0	7,520

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Other Transfers from Central Government	0	0	0

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<i>Development Revenues</i>	25,000	25,000	65,999
District Discretionary Development Equalization Grant	25,000	25,000	65,999
Total Revenues shares	25,000	25,000	66,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	25,000	0	65,999
Donor Development	0	0	0
Total Expenditure	25,000	0	66,999

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	10,000	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	25,999	0	25,999
Total Cost of Output 72	0	0	0	25,999	0	25,999
018281 Cattle dip construction						
312104 Other Structures	15,000	0	0	0	0	0
Total Cost of Output 81	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,000	0	0	25,999	0	25,999
Total cost of District Production Services	0	0	1,000	25,999	0	26,999

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0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
314201 Materials and supplies	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	40,000	0	40,000
Total cost of District Commercial Services	0	0	0	40,000	0	40,000
Total cost of Production and Marketing	25,000	0	1,000	65,999	0	66,999

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	500	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	2,710	3,800
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	2,500	2,710	3,800
Development Revenues	37,100	37,000	0
District Discretionary Development Equalization Grant	37,100	37,000	0
Total Revenues shares	42,600	39,710	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	2,710	3,800
Development Expenditure			
Domestic Development	37,100	0	0
Donor Development	0	0	0
Total Expenditure	42,600	2,710	3,800

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221010 Special Meals and Drinks	3,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	27,100	0	0	0	0	0
Total Cost of Output 80	27,100	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312104 Other Structures	10,000	0	0	0	0	0
Total Cost of Output 81	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	37,100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	3,800	0	0	3,800
Total Cost of Output 3	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	0	3,800	0	0	3,800
Total cost of Education & Sports Management and Inspection	0	0	3,800	0	0	3,800
Total cost of Education	42,600	0	3,800	0	0	3,800

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	18,121
Other Transfers from Central Government	0	0	18,121
Total Revenues shares	0	0	18,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	18,121

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	18,121	0	18,121
Total Cost of Output 59	0	0	0	18,121	0	18,121
Total Cost of Class of Output Lower Local Services	0	0	0	18,121	0	18,121
Total cost of District, Urban and Community Access Roads	0	0	0	18,121	0	18,121
Total cost of Roads and Engineering	0	0	0	18,121	0	18,121

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,000	0	0

Vote:527 Kitgum District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	10,000	0	0	0	0	0
Total Cost of Output 83	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	10,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	1,297	1,297	4,998
District Discretionary Development Equalization Grant	1,297	1,297	4,998
Total Revenues shares	1,297	1,297	5,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	1,297	432	4,998
Donor Development	0	0	0
Total Expenditure	1,297	432	5,098

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,297	0	0	0	0	0
Total Cost of Output 3	1,297	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	100	0	0	100
Total Cost of Output 9	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	1,297	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	4,998	0	4,998
Total Cost of Output 75	0	0	0	4,998	0	4,998
Total Cost of Class of Output Capital Purchases	0	0	0	4,998	0	4,998
Total cost of Natural Resources Management	0	0	100	4,998	0	5,098
Total cost of Natural Resources	1,297	0	100	4,998	0	5,098

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	200
Locally Raised Revenues	2,400	0	200
Development Revenues	16,000	16,000	21,607
District Discretionary Development Equalization Grant	16,000	16,000	21,607
Total Revenues shares	18,400	16,000	21,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	200
Development Expenditure			

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Domestic Development	16,000	5,333	21,607
Donor Development	0	0	0
Total Expenditure	18,400	5,333	21,807

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	200	0	0	0	0	0
221010 Special Meals and Drinks	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
224006 Agricultural Supplies	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 0	18,400	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	18,400	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	21,607	0	21,607
Total Cost of Output 72	0	0	0	21,607	0	21,607
Total Cost of Class of Output Capital Purchases	0	0	0	21,607	0	21,607
Total cost of Community Mobilisation and Empowerment	0	0	200	21,607	0	21,807
Total cost of Community Based Services	18,400	0	200	21,607	0	21,807

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,100	300	2,250
District Unconditional Grant (Non-Wage)	2,100	0	2,150
Locally Raised Revenues	0	300	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,100	300	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	300	2,250
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,100	300	2,250

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	600	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
13833 Statistical data collection						
227001 Travel inland	0	0	2,250	0	0	2,250
Total Cost of Output 3	0	0	2,250	0	0	2,250
Total Cost of Class of Output Higher LG Services	2,100	0	2,250	0	0	2,250
Total cost of Local Government Planning Services	0	0	2,250	0	0	2,250
Total cost of Planning	2,100	0	2,250	0	0	2,250

SubCounty/Town Council/Division: Mucwini

Vote:527 Kitgum District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,581	8,607	5,730
District Unconditional Grant (Non-Wage)	4,661	1,965	3,440
Locally Raised Revenues	5,920	6,642	2,290
Development Revenues	0	0	2,574
District Discretionary Development Equalization Grant	0	0	2,574
Total Revenues shares	10,581	8,607	8,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,581	8,607	5,730
Development Expenditure			
Domestic Development	0	0	2,574
Donor Development	0	0	0
Total Expenditure	10,581	8,607	8,305

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	10,581	0	0	0	0	0
Total Cost of Output 0	10,581	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
13815 Public Information Dissemination						
211103 Allowances	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	790	0	0	790

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221001 Advertising and Public Relations	0	0	0	0	0	0
Total Cost of Output 5	0	0	1,290	0	0	1,290
13816 Office Support services						
211103 Allowances	0	0	1,940	0	0	1,940
Total Cost of Output 6	0	0	1,940	0	0	1,940
Total Cost of Class of Output Higher LG Services	10,581	0	4,230	0	0	4,230
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
241002 Commitment Charges	0	0	1,500	0	0	1,500
Total Cost of Output 51	0	0	1,500	0	0	1,500
Total Cost of Class of Output Lower Local Services	0	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,574	0	2,574
Total Cost of Output 72	0	0	0	2,574	0	2,574
Total Cost of Class of Output Capital Purchases	0	0	0	2,574	0	2,574
Total cost of District and Urban Administration	0	0	5,730	2,574	0	8,305
Total cost of Administration	10,581	0	5,730	2,574	0	8,305

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,350	2,127	4,127
District Unconditional Grant (Non-Wage)	1,350	1,492	1,737
Locally Raised Revenues	0	635	2,390
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,350	2,127	4,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,350	2,127	4,127

Vote:527 Kitgum District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,350	2,127	4,127

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,350	0	0	0	0	0
Total Cost of Output 0	1,350	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,737	0	0	1,737
221011 Printing, Stationery, Photocopying and Binding	0	0	2,390	0	0	2,390
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	4,127	0	0	4,127
Total Cost of Class of Output Higher LG Services	1,350	0	4,127	0	0	4,127
Total cost of Financial Management and Accountability(LG)	0	0	4,127	0	0	4,127
Total cost of Finance	1,350	0	4,127	0	0	4,127

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,580	4,590	6,580
Locally Raised Revenues	8,580	4,590	6,580
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,580	4,590	6,580

Vote:527 Kitgum District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,580	4,590	6,580
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,580	4,590	6,580

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,800	0	0	0	0	0
Total Cost of Output 0	7,800	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	580	0	0	580
Total Cost of Output 1	0	0	580	0	0	580
13826 LG Political and executive oversight						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
13827 Standing Committees Services						
211103 Allowances	780	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 7	780	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	8,580	0	6,580	0	0	6,580
Total cost of Local Statutory Bodies	0	0	6,580	0	0	6,580
Total cost of Statutory Bodies	8,580	0	6,580	0	0	6,580

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:527 Kitgum District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	200
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	61,000
District Discretionary Development Equalization Grant	0	0	61,000
Total Revenues shares	900	0	61,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	200
Development Expenditure			
Domestic Development	0	0	61,000
Donor Development	0	0	0
Total Expenditure	900	0	61,200

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 0	900	0	0	0	0	0
01827 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	900	0	200	0	0	200

Vote:527 Kitgum District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	61,000	0	61,000
Total Cost of Output 72	0	0	0	61,000	0	61,000
Total Cost of Class of Output Capital Purchases	0	0	0	61,000	0	61,000
Total cost of District Production Services	0	0	200	61,000	0	61,200
Total cost of Production and Marketing	900	0	200	61,000	0	61,200

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	70,000	70,000	0
District Discretionary Development Equalization Grant	70,000	70,000	0
Total Revenues shares	70,000	70,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	70,000	23,333	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	45,000	0	0	0	0	0
312104 Other Structures	25,000	0	0	0	0	0
Total Cost of Output 0	70,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	70,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	70,000	0	0	0	0	0

Workplan : Education

Vote:527 Kitgum District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,070	0	5,700
District Unconditional Grant (Non-Wage)	4,820	0	5,700
Locally Raised Revenues	250	0	0
Development Revenues	16,000	16,000	0
District Discretionary Development Equalization Grant	16,000	16,000	0
Total Revenues shares	21,070	16,000	5,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,070	0	5,700
Development Expenditure			
Domestic Development	16,000	1,500	0
Donor Development	0	0	0
Total Expenditure	21,070	1,500	5,700

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	660	0	0	0	0	0
221010 Special Meals and Drinks	2,260	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
227001 Travel inland	1,250	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	200	0	0	0	0	0
Total Cost of Output 0	5,070	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,070	0	0	0	0	0

Vote:527 Kitgum District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	16,000	0	0	0	0	0
Total Cost of Output 81	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	16,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	5,700	0	0	5,700
Total Cost of Output 3	0	0	5,700	0	0	5,700
Total Cost of Class of Output Higher LG Services	0	0	5,700	0	0	5,700
Total cost of Education & Sports Management and Inspection	0	0	5,700	0	0	5,700
Total cost of Education	21,070	0	5,700	0	0	5,700

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	61,106
District Discretionary Development	0	0	35,366
Equalization Grant			
Other Transfers from Central Government	0	0	25,740
Total Revenues shares	0	0	61,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	61,106

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	61,106	0	61,106
Total Cost of Output 59	0	0	0	61,106	0	61,106
Total Cost of Class of Output Lower Local Services	0	0	0	61,106	0	61,106
Total cost of District, Urban and Community Access Roads	0	0	0	61,106	0	61,106
Total cost of Roads and Engineering	0	0	0	61,106	0	61,106

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	10,500
District Discretionary Development Equalization Grant	0	0	10,500
Total Revenues shares	0	0	10,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	10,500

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	10,500	0	10,500
Total Cost of Output 75	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	10,500	0	10,500
Total cost of Natural Resources Management	0	0	0	10,500	0	10,500
Total cost of Natural Resources	0	0	0	10,500	0	10,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	2,350	3,671
District Unconditional Grant (Non-Wage)	900	2,350	3,471
Locally Raised Revenues	0	0	200
Development Revenues	16,345	16,345	5,565
District Discretionary Development Equalization Grant	16,345	16,345	5,565
Total Revenues shares	17,245	18,695	9,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	1,572	3,671
Development Expenditure			
Domestic Development	16,345	9,535	5,565
Donor Development	0	0	0
Total Expenditure	17,245	11,107	9,236

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	300	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
224006 Agricultural Supplies	16,345	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 0	17,245	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	2,491	0	0	2,491
221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	3,671	0	0	3,671
Total Cost of Class of Output Higher LG Services	17,245	0	3,671	0	0	3,671
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,565	0	5,565
Total Cost of Output 72	0	0	0	5,565	0	5,565
Total Cost of Class of Output Capital Purchases	0	0	0	5,565	0	5,565
Total cost of Community Mobilisation and Empowerment	0	0	3,671	5,565	0	9,236
Total cost of Community Based Services	17,245	0	3,671	5,565	0	9,236

Workplan : Planning**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,511	0	1,600
District Unconditional Grant (Non-Wage)	3,511	0	1,600
Development Revenues	0	0	0

Vote:527 Kitgum District

FY 2018/19

No Data Found			
Total Revenues shares	3,511	0	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,511	0	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,511	0	1,600

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	546	0	0	0	0	0
Total Cost of Output 0	1,546	0	0	0	0	0
13833 Statistical data collection						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 3	1,000	0	1,600	0	0	1,600
13835 Project Formulation						
221002 Workshops and Seminars	415	0	0	0	0	0
Total Cost of Output 5	415	0	0	0	0	0
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	550	0	0	0	0	0
Total Cost of Output 6	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,511	0	1,600	0	0	1,600
Total cost of Local Government Planning Services	0	0	1,600	0	0	1,600
Total cost of Planning	3,511	0	1,600	0	0	1,600

Vote:527 Kitgum District**FY 2018/19****SubCounty/Town Council/Division: Orom****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	1,020	7,480
District Unconditional Grant (Non-Wage)	0	0	7,180
Locally Raised Revenues	9,200	1,020	300
Development Revenues	68,905	68,905	2,940
District Discretionary Development Equalization Grant	68,905	68,905	2,940
Total Revenues shares	78,105	69,925	10,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	1,020	7,480
Development Expenditure			
Domestic Development	68,905	68,905	2,940
Donor Development	0	0	0
Total Expenditure	78,105	69,925	10,420

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	18,105	0	0	0	0	0
Total Cost of Output 0	18,105	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 4	0	0	1,500	0	0	1,500

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13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,200	0	0	2,200
Total Cost of Output 6	0	0	2,200	0	0	2,200
13818 Assets and Facilities Management						
221012 Small Office Equipment	0	0	2,780	0	0	2,780
Total Cost of Output 8	0	0	2,780	0	0	2,780
Total Cost of Class of Output Higher LG Services	18,105	0	6,480	0	0	6,480
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242001 Treasury bills (Interest)	0	0	1,000	0	0	1,000
Total Cost of Output 51	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,940	0	2,940
Total Cost of Output 72	0	0	0	2,940	0	2,940
Total Cost of Class of Output Capital Purchases	0	0	0	2,940	0	2,940
Total cost of District and Urban Administration	0	0	7,480	2,940	0	10,420
Total cost of Administration	18,105	0	7,480	2,940	0	10,420

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,507	9,480	2,387
District Unconditional Grant (Non-Wage)	2,067	8,980	1,987
Locally Raised Revenues	440	500	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,507	9,480	2,387

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,507	9,480	2,387
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,507	9,480	2,387

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	2,507	0	0	0	0	0
Total Cost of Output 0	2,507	0	0	0	0	0
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,387	0	0	2,387
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,387	0	0	2,387
Total Cost of Class of Output Higher LG Services	2,507	0	2,387	0	0	2,387
Total cost of Financial Management and Accountability(LG)	0	0	2,387	0	0	2,387
Total cost of Finance	2,507	0	2,387	0	0	2,387

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,800	5,840	10,300
District Unconditional Grant (Non-Wage)	6,800	1,520	1,300
Locally Raised Revenues	0	4,320	9,000
<i>Development Revenues</i>	0	0	0

Vote:527 Kitgum District**FY 2018/19**

No Data Found			
Total Revenues shares	6,800	5,840	10,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,800	5,840	10,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,800	5,840	10,300

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	6,800	0	0	0	0	0
Total Cost of Output 0	6,800	0	0	0	0	0
13821 LG Council Administration services						
227004 Fuel, Lubricants and Oils	0	0	1,740	0	0	1,740
Total Cost of Output 1	0	0	1,740	0	0	1,740
13826 LG Political and executive oversight						
211103 Allowances	0	0	6,100	0	0	6,100
Total Cost of Output 6	0	0	6,100	0	0	6,100
13827 Standing Committees Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,460	0	0	2,460
Total Cost of Output 7	0	0	2,460	0	0	2,460
Total Cost of Class of Output Higher LG Services	6,800	0	10,300	0	0	10,300
Total cost of Local Statutory Bodies	0	0	10,300	0	0	10,300
Total cost of Statutory Bodies	6,800	0	10,300	0	0	10,300

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:527 Kitgum District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	0	0	58,760
District Discretionary Development Equalization Grant	0	0	58,760
Total Revenues shares	0	0	58,760
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	58,760
Donor Development	0	0	0
Total Expenditure	0	0	58,760

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	35,960	0	35,960
Total Cost of Output 72	0	0	0	35,960	0	35,960
Total Cost of Class of Output Capital Purchases	0	0	0	35,960	0	35,960
Total cost of District Production Services	0	0	0	35,960	0	35,960

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0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
314201 Materials and supplies	0	0	0	22,800	0	22,800
Total Cost of Output 72	0	0	0	22,800	0	22,800
Total Cost of Class of Output Capital Purchases	0	0	0	22,800	0	22,800
Total cost of District Commercial Services	0	0	0	22,800	0	22,800
Total cost of Production and Marketing	0	0	0	58,760	0	58,760

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenues shares	20,000	20,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	20,000	6,667	0

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312102 Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	20,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	4,000	6,000
District Unconditional Grant (Non-Wage)	6,000	4,000	6,000
Development Revenues	5,600	5,600	0
District Discretionary Development Equalization Grant	5,600	5,600	0
Total Revenues shares	11,600	9,600	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	4,000	6,000
Development Expenditure			
Domestic Development	5,600	0	0
Donor Development	0	0	0
Total Expenditure	11,600	4,000	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	5,600	0	0	0	0	0
Total Cost of Output 0	5,600	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	5,600	0	0	0	0	0
Total Cost of Output 83	5,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	11,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 3	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Education & Sports Management and Inspection	0	0	6,000	0	0	6,000
Total cost of Education	14,200	0	6,000	0	0	6,000

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0

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No Data Found			
Development Revenues	41,664	41,664	85,828
District Discretionary Development Equalization Grant	41,664	41,664	42,924
Other Transfers from Central Government	0	0	42,904
Total Revenues shares	41,664	41,664	85,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	41,664	0	85,828

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	85,828	0	85,828
Total Cost of Output 59	0	0	0	85,828	0	85,828
Total Cost of Class of Output Lower Local Services	0	0	0	85,828	0	85,828
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	41,664	0	0	0	0	0
Total Cost of Output 80	41,664	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	41,664	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	85,828	0	85,828
Total cost of Roads and Engineering	41,664	0	0	85,828	0	85,828

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	800	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	800	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,224	5,224	7,599
District Discretionary Development Equalization Grant	5,224	5,224	7,599
Total Revenues shares	5,224	5,224	7,599
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	5,224	5,224	7,599

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	5,224	0	0	0	0	0
Total Cost of Output 3	5,224	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,224	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	7,599	0	7,599
Total Cost of Output 75	0	0	0	7,599	0	7,599
Total Cost of Class of Output Capital Purchases	0	0	0	7,599	0	7,599
Total cost of Natural Resources Management	0	0	0	7,599	0	7,599
Total cost of Natural Resources	5,224	0	0	7,599	0	7,599

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	1,500	2,901
District Unconditional Grant (Non-Wage)	1,900	0	1,601
Locally Raised Revenues	1,300	1,500	1,300
Development Revenues	10,500	10,500	30,500
District Discretionary Development Equalization Grant	10,500	10,500	30,500
Total Revenues shares	13,700	12,000	33,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	1,500	2,901

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<i>Development Expenditure</i>			
Domestic Development	10,500	10,500	30,500
Donor Development	0	0	0
Total Expenditure	13,700	12,000	33,401

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	500	0	0	0	0	0
221010 Special Meals and Drinks	1,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
224006 Agricultural Supplies	10,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228004 Maintenance – Other	300	0	0	0	0	0
Total Cost of Output 0	13,700	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	2,901	0	0	2,901
Total Cost of Output 7	0	0	2,901	0	0	2,901
Total Cost of Class of Output Higher LG Services	13,700	0	2,901	0	0	2,901
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	30,500	0	30,500
Total Cost of Output 72	0	0	0	30,500	0	30,500
Total Cost of Class of Output Capital Purchases	0	0	0	30,500	0	30,500
Total cost of Community Mobilisation and Empowerment	0	0	2,901	30,500	0	33,401
Total cost of Community Based Services	13,700	0	2,901	30,500	0	33,401

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:527 Kitgum District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	2,500
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	2,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	0	2,500

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
13833 Statistical data collection						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 3	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	2,500	0	2,500	0	0	2,500
Total cost of Local Government Planning Services	0	0	2,500	0	0	2,500
Total cost of Planning	2,500	0	2,500	0	0	2,500

SubCounty/Town Council/Division: Labongo Amida

Vote:527 Kitgum District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,795	14,855	3,917
District Unconditional Grant (Non-Wage)	6,125	7,214	3,917
Locally Raised Revenues	2,670	7,640	0
Development Revenues	27,611	17,798	6,504
District Discretionary Development Equalization Grant	27,611	17,798	6,504
Total Revenues shares	36,406	32,652	10,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,795	14,855	3,917
Development Expenditure			
Domestic Development	27,611	17,798	6,504
Donor Development	0	0	0
Total Expenditure	36,406	32,652	10,421

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	903	0	0	903
Total Cost of Output 6	0	0	903	0	0	903
13817 Registration of Births, Deaths and Marriages						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000

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138111 Records Management Services						
221004 Recruitment Expenses	0	0	1,014	0	0	1,014
Total Cost of Output 11	0	0	1,014	0	0	1,014
Total Cost of Class of Output Higher LG Services	0	0	3,917	0	0	3,917
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,504	0	6,504
Total Cost of Output 72	0	0	0	6,504	0	6,504
Total Cost of Class of Output Capital Purchases	0	0	0	6,504	0	6,504
Total cost of District and Urban Administration	0	0	3,917	6,504	0	10,421
Total cost of Administration	0	0	3,917	6,504	0	10,421

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,675	4,199	1,300
District Unconditional Grant (Non-Wage)	1,400	725	1,300
Locally Raised Revenues	2,275	3,475	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,675	4,199	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,675	4,199	1,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,675	4,199	1,300

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	650	0	0	0	0	0
221006 Commissions and related charges	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	395	0	0	0	0	0
227004 Fuel, Lubricants and Oils	350	0	0	0	0	0
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 0	3,675	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,300	0	0	1,300
Total Cost of Output 2	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	3,675	0	1,300	0	0	1,300
Total cost of Financial Management and Accountability(LG)	0	0	1,300	0	0	1,300
Total cost of Finance	3,675	0	1,300	0	0	1,300

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,078	9,982	0
District Unconditional Grant (Non-Wage)	4,538	4,425	0
Locally Raised Revenues	3,540	5,557	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,078	9,982	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,078	9,982	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,078	9,982	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,478	0	0	0	0	0
Total Cost of Output 0	7,478	0	0	0	0	0
13827 Standing Committees Services						
211103 Allowances	600	0	0	0	0	0
Total Cost of Output 7	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,078	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	8,078	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	2,800	2,800	40,500
District Discretionary Development Equalization Grant	2,800	2,800	40,500
Total Revenues shares	2,800	2,800	40,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	2,800	0	40,500
Donor Development	0	0	0
Total Expenditure	2,800	0	40,500

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	2,800	0	0	0	0	0
Total Cost of Output 0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,800	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	40,500	0	40,500
Total Cost of Output 72	0	0	0	40,500	0	40,500
Total Cost of Class of Output Capital Purchases	0	0	0	40,500	0	40,500
Total cost of District Production Services	0	0	0	40,500	0	40,500
Total cost of Production and Marketing	2,800	0	0	40,500	0	40,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenues shares	20,000	20,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	20,000	6,667	0

Vote:527 Kitgum District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	20,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	20,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,538	4,470	3,000
District Unconditional Grant (Non-Wage)	4,538	4,470	3,000
Development Revenues	31,700	31,700	0
District Discretionary Development Equalization Grant	31,700	31,700	0
Total Revenues shares	36,238	36,170	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,538	4,470	3,000
Development Expenditure			
Domestic Development	31,700	5,881	0
Donor Development	0	0	0
Total Expenditure	36,238	10,351	3,000

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221009 Welfare and Entertainment	3,638	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	4,538	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,538	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312104 Other Structures	27,700	0	0	0	0	0
Total Cost of Output 81	27,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	27,700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Education & Sports Management and Inspection	0	0	3,000	0	0	3,000
Total cost of Education	32,238	0	3,000	0	0	3,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:527 Kitgum District**FY 2018/19**

Development Revenues	0	0	50,786
District Discretionary Development Equalization Grant	0	0	33,813
Other Transfers from Central Government	0	0	16,973
Total Revenues shares	0	0	50,786

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Total Expenditure	0	0	50,786
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	50,786	0	50,786
Total Cost of Output 59	0	0	0	50,786	0	50,786
Total Cost of Class of Output Lower Local Services	0	0	0	50,786	0	50,786
Total cost of District, Urban and Community Access Roads	0	0	0	50,786	0	50,786
Total cost of Roads and Engineering	0	0	0	50,786	0	50,786

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,153	2,153	0
District Discretionary Development Equalization Grant	2,153	2,153	0
Total Revenues shares	2,153	2,153	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,153	0	0

Vote:527 Kitgum District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	2,153	0	0	0	0	0
Total Cost of Output 83	2,153	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,153	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	2,153	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	1,900	1,900	498
District Discretionary Development Equalization Grant	1,900	1,900	498
Total Revenues shares	1,900	1,900	498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	1,900	1,900	498

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,900	0	0	0	0	0
Total Cost of Output 3	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,900	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	498	0	498
Total Cost of Output 72	0	0	0	498	0	498
Total Cost of Class of Output Capital Purchases	0	0	0	498	0	498
Total cost of Natural Resources Management	0	0	0	498	0	498
Total cost of Natural Resources	1,900	0	0	498	0	498

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	354	866
District Unconditional Grant (Non-Wage)	700	354	866
Locally Raised Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	5,000	7,650	9,990
District Discretionary Development Equalization Grant	5,000	7,650	9,990
Total Revenues shares	6,000	8,004	10,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	866
Development Expenditure			
Domestic Development	5,000	3,550	9,990

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Donor Development	0	0	0
Total Expenditure	6,000	3,800	10,856

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
224006 Agricultural Supplies	5,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	866	0	0	866
Total Cost of Output 17	0	0	866	0	0	866
Total Cost of Class of Output Higher LG Services	6,000	0	866	0	0	866
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	9,990	0	9,990
Total Cost of Output 72	0	0	0	9,990	0	9,990
Total Cost of Class of Output Capital Purchases	0	0	0	9,990	0	9,990
Total cost of Community Mobilisation and Empowerment	0	0	866	9,990	0	10,856
Total cost of Community Based Services	6,000	0	866	9,990	0	10,856

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	3,772
District Unconditional Grant (Non-Wage)	900	0	3,772
Locally Raised Revenues	1,600	0	0
Development Revenues	0	0	0

Vote:527 Kitgum District**FY 2018/19**

No Data Found			
Total Revenues shares	2,500	0	3,772
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	3,772
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	0	3,772

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	850	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
225001 Consultancy Services- Short term	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	450	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
13833 Statistical data collection						
211103 Allowances	0	0	3,772	0	0	3,772
Total Cost of Output 3	0	0	3,772	0	0	3,772
Total Cost of Class of Output Higher LG Services	2,500	0	3,772	0	0	3,772
Total cost of Local Government Planning Services	0	0	3,772	0	0	3,772
Total cost of Planning	2,500	0	3,772	0	0	3,772

SubCounty/Town Council/Division: Labongo Akwang**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:527 Kitgum District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,833	5,770	9,037
District Unconditional Grant (Non-Wage)	5,233	4,100	4,960
Locally Raised Revenues	1,600	1,670	4,077
Development Revenues	2,000	2,000	1,789
District Discretionary Development Equalization Grant	2,000	2,000	1,789
Total Revenues shares	8,833	7,770	10,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,833	5,770	9,037
Development Expenditure			
Domestic Development	2,000	2,000	1,789
Donor Development	0	0	0
Total Expenditure	8,833	7,770	10,826

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	8,833	0	0	0	0	0
Total Cost of Output 0	8,833	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000

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FY 2018/19

13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	8,833	0	7,000	0	0	7,000
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242002 Bonds (Interest)	0	0	2,037	0	0	2,037
Total Cost of Output 51	0	0	2,037	0	0	2,037
Total Cost of Class of Output Lower Local Services	0	0	2,037	0	0	2,037
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,789	0	1,789
Total Cost of Output 72	0	0	0	1,789	0	1,789
Total Cost of Class of Output Capital Purchases	0	0	0	1,789	0	1,789
Total cost of District and Urban Administration	0	0	9,037	1,789	0	10,826
Total cost of Administration	8,833	0	9,037	1,789	0	10,826

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,989	3,379	2,953
District Unconditional Grant (Non-Wage)	2,989	2,758	2,853
Locally Raised Revenues	0	621	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,989	3,379	2,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,989	3,379	2,953
Development Expenditure			

Vote:527 Kitgum District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,989	3,379	2,953

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,089	0	0	0	0	0
221012 Small Office Equipment	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
Total Cost of Output 0	2,989	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,953	0	0	2,953
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,953	0	0	2,953
Total Cost of Class of Output Higher LG Services	2,989	0	2,953	0	0	2,953
Total cost of Financial Management and Accountability(LG)	0	0	2,953	0	0	2,953
Total cost of Finance	2,989	0	2,953	0	0	2,953

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,241	5,643	6,010
District Unconditional Grant (Non-Wage)	441	4,543	0
Locally Raised Revenues	5,800	1,100	6,010
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,241	5,643	6,010

Vote:527 Kitgum District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,241	5,643	6,010
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,241	5,643	6,010

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	3,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	441	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,010	0	0	1,010
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 1	5,041	0	1,010	0	0	1,010
13826 LG Political and executive oversight						
211103 Allowances	0	0	4,000	0	0	4,000
Total Cost of Output 6	0	0	4,000	0	0	4,000
13827 Standing Committees Services						
211103 Allowances	1,200	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	1,200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	6,241	0	6,010	0	0	6,010
Total cost of Local Statutory Bodies	0	0	6,010	0	0	6,010
Total cost of Statutory Bodies	6,241	0	6,010	0	0	6,010

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:527 Kitgum District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	0	0	0
Development Revenues	57,000	57,000	62,674
District Discretionary Development Equalization Grant	57,000	57,000	62,674
Total Revenues shares	57,000	57,000	62,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	57,000	0	62,674
Donor Development	0	0	0
Total Expenditure	57,000	0	62,874

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01827 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	25,000	0	25,000
Total cost of District Production Services	0	0	200	25,000	0	25,200

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0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01836 Industrial Development Services						
224006 Agricultural Supplies	15,000	0	0	0	0	0
Total Cost of Output 6	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01830 Non standard						
312104 Other Structures	12,000	0	0	0	0	0
Total Cost of Output 0	12,000	0	0	0	0	0
018372 Administrative Capital						
314201 Materials and supplies	0	0	0	37,674	0	37,674
Total Cost of Output 72	0	0	0	37,674	0	37,674
018380 Construction and Rehabilitation of Markets						
312104 Other Structures	30,000	0	0	0	0	0
Total Cost of Output 80	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	42,000	0	0	37,674	0	37,674
Total cost of District Commercial Services	0	0	0	37,674	0	37,674
Total cost of Production and Marketing	57,000	0	200	62,674	0	62,874

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	3,315	3,200
District Unconditional Grant (Non-Wage)	3,400	3,315	3,000
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,400	3,315	3,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	3,315	3,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,400	3,315	3,200

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	400	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07843 Sports Development services						
221009 Welfare and Entertainment	0	0	200	0	0	200
221010 Special Meals and Drinks	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200
Total cost of Education & Sports Management and Inspection	0	0	3,200	0	0	3,200
Total cost of Education	3,400	0	3,200	0	0	3,200

Vote:527 Kitgum District**FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	16,408
Other Transfers from Central Government	0	0	16,408
Total Revenues shares	0	0	16,408
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	16,408

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263204 Transfers to other govt. units (Capital)	0	0	0	16,408	0	16,408
Total Cost of Output 59	0	0	0	16,408	0	16,408
Total Cost of Class of Output Lower Local Services	0	0	0	16,408	0	16,408
Total cost of District, Urban and Community Access Roads	0	0	0	16,408	0	16,408
Total cost of Roads and Engineering	0	0	0	16,408	0	16,408

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	10,000	10,000	16,842

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District Discretionary Development Equalization Grant	10,000	10,000	16,842
Total Revenues shares	10,000	10,000	16,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	10,000	3,333	16,842
Donor Development	0	0	0
Total Expenditure	10,000	3,333	16,942

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	10,000	0	0	0	0	0
Total Cost of Output 3	10,000	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 8	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	10,000	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	16,842	0	16,842
Total Cost of Output 75	0	0	0	16,842	0	16,842
Total Cost of Class of Output Capital Purchases	0	0	0	16,842	0	16,842
Total cost of Natural Resources Management	0	0	100	16,842	0	16,942
Total cost of Natural Resources	10,000	0	100	16,842	0	16,942

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	292
District Unconditional Grant (Non-Wage)	0	0	292
Development Revenues	11,570	11,570	10,000
District Discretionary Development Equalization Grant	11,570	11,570	10,000
Total Revenues shares	11,570	11,570	10,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	292
Development Expenditure			
Domestic Development	11,570	7,943	10,000
Donor Development	0	0	0
Total Expenditure	11,570	7,943	10,292

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
224006 Agricultural Supplies	11,570	0	0	0	0	0
Total Cost of Output 0	11,570	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	292	0	0	292
Total Cost of Output 7	0	0	292	0	0	292
Total Cost of Class of Output Higher LG Services	11,570	0	292	0	0	292

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	0	0	292	10,000	0	10,292
Total cost of Community Based Services	11,570	0	292	10,000	0	10,292

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	940	1,850
District Unconditional Grant (Non-Wage)	800	940	1,750
Locally Raised Revenues	0	0	100
Development Revenues	3,894	3,894	0
District Discretionary Development Equalization Grant	3,894	3,894	0
Total Revenues shares	4,694	4,834	1,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	940	1,850
Development Expenditure			
Domestic Development	3,894	3,894	0
Donor Development	0	0	0
Total Expenditure	4,694	4,834	1,850

(ii) Details of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
225001 Consultancy Services- Short term	3,894	0	0	0	0	0
Total Cost of Output 0	4,694	0	0	0	0	0
13833 Statistical data collection						
227001 Travel inland	0	0	1,850	0	0	1,850
Total Cost of Output 3	0	0	1,850	0	0	1,850
Total Cost of Class of Output Higher LG Services	4,694	0	1,850	0	0	1,850
Total cost of Local Government Planning Services	0	0	1,850	0	0	1,850
Total cost of Planning	4,694	0	1,850	0	0	1,850