

Vote:527 Kitgum District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	570,659	173,858	415,694
o/w Higher Local Government	475,000	135,661	300,000
o/w Lower Local Government	95,659	38,197	115,694
Discretionary Government Transfers	4,147,757	3,504,019	3,785,395
o/w Higher Local Government	3,120,854	2,511,447	2,980,168
o/w Lower Local Government	1,026,903	992,573	805,228
Conditional Government Transfers	21,004,549	16,171,997	22,343,036
o/w Higher Local Government	21,004,549	16,171,997	22,343,036
o/w Lower Local Government	0	0	0
Other Government Transfers	4,652,094	1,549,965	12,184,612
o/w Higher Local Government	4,460,307	1,358,177	12,184,612
o/w Lower Local Government	191,787	191,787	0
External Financing	450,000	159,107	5,052,616
o/w Higher Local Government	450,000	159,107	5,052,616
o/w Lower Local Government	0	0	0
Grand Total	30,825,059	21,558,945	43,781,354
o/w Higher Local Government	29,510,710	20,336,388	42,860,432
o/w Lower Local Government	1,314,349	1,222,557	920,922

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,094,445	3,604,228	6,365,505
o/w Higher Local Government	6,003,963	3,521,769	6,267,970
o/w Lower Local Government	90,483	82,459	97,535
Finance	370,356	213,587	299,514
o/w Higher Local Government	344,912	209,132	273,829
o/w Lower Local Government	25,444	4,455	25,684
Statutory Bodies	643,632	418,317	620,897

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o/w Higher Local Government	590,680	388,765	558,057
o/w Lower Local Government	52,952	29,552	62,840
Production and Marketing	2,386,352	1,638,726	1,763,813
o/w Higher Local Government	1,928,348	1,184,441	1,484,793
o/w Lower Local Government	458,005	454,285	279,020
Health	6,601,249	4,966,229	6,526,777
o/w Higher Local Government	6,601,249	4,966,229	6,526,777
o/w Lower Local Government	0	0	0
Education	10,782,031	8,083,442	13,216,745
o/w Higher Local Government	10,742,109	8,068,687	13,170,659
o/w Lower Local Government	39,922	14,755	46,086
Roads and Engineering	1,818,681	1,511,320	8,173,627
o/w Higher Local Government	1,442,764	1,135,403	8,037,242
o/w Lower Local Government	375,917	375,917	136,385
Water	512,773	396,001	1,143,925
o/w Higher Local Government	512,773	396,001	1,143,925
o/w Lower Local Government	0	0	0
Natural Resources	179,101	128,905	294,493
o/w Higher Local Government	106,711	56,815	236,680
o/w Lower Local Government	72,390	72,090	57,813
Community Based Services	1,209,062	426,036	2,990,270
o/w Higher Local Government	1,027,497	255,918	2,793,678
o/w Lower Local Government	181,565	170,118	196,592
Planning	182,753	145,307	239,666
o/w Higher Local Government	165,081	131,607	220,699
o/w Lower Local Government	17,672	13,700	18,967
Internal Audit	44,622	26,848	65,274
o/w Higher Local Government	44,622	26,848	65,274
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	2,080,846
o/w Higher Local Government	0	0	2,080,846

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o/w Lower Local Government	0	0	0
Grand Total	30,825,059	21,558,945	43,781,354
<i>o/w Higher Local Government</i>	<i>29,510,710</i>	<i>20,341,615</i>	<i>42,860,432</i>
<i>o/w: Wage:</i>	<i>16,253,000</i>	<i>12,228,652</i>	<i>16,642,530</i>
<i>Non-Wage Reccurent:</i>	<i>7,079,143</i>	<i>4,729,501</i>	<i>7,580,417</i>
<i>Domestic Devt:</i>	<i>5,728,567</i>	<i>3,224,356</i>	<i>13,584,868</i>
<i>External Financing:</i>	<i>450,000</i>	<i>159,107</i>	<i>5,052,616</i>
<i>o/w Lower Local Government</i>	<i>1,314,349</i>	<i>1,217,330</i>	<i>920,922</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>221,678</i>	<i>124,657</i>	<i>241,328</i>
<i>Domestic Devt:</i>	<i>1,092,671</i>	<i>1,092,673</i>	<i>679,594</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:527 Kitgum District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	570,659	173,858	415,694
Animal & Crop Husbandry related Levies	0	0	4,495
Application Fees	41,000	16,625	15,000
Business licenses	80,000	18,792	20,000
Land Fees	46,140	9,552	36,000
Local Services Tax	158,360	31,630	255,329
Market /Gate Charges	40,000	19,306	17,000
Miscellaneous receipts/income	36,000	37,109	25,000
Other Fees and Charges	40,000	11,555	12,000
Other licenses	30,000	18,880	24,370
Registration (e.g. Births, Deaths, Marriages, etc.) fees	96,159	9,410	500
Registration of Businesses	3,000	1,000	1,000
Sale of non-produced Government Properties/assets	0	0	5,000
2a. Discretionary Government Transfers	4,147,757	3,504,019	3,785,395
District Discretionary Development Equalization Grant	1,539,972	1,539,972	1,185,713
District Unconditional Grant (Non-Wage)	691,407	518,555	669,665
District Unconditional Grant (Wage)	1,916,377	1,445,492	1,930,018
2b. Conditional Government Transfer	21,004,549	16,171,997	22,343,036
Sector Conditional Grant (Wage)	14,336,622	10,783,160	14,712,513
Sector Conditional Grant (Non-Wage)	2,239,741	1,479,888	2,458,670
Sector Development Grant	1,669,671	1,669,671	1,936,207
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	475,992	475,992	640,331
Salary arrears (Budgeting)	184,524	184,524	169,829
Pension for Local Governments	1,666,877	1,250,157	1,885,615
Gratuity for Local Governments	410,070	307,552	510,070
2c. Other Government Transfer	4,652,094	1,549,965	12,184,612
Northern Uganda Social Action Fund (NUSAF)	2,000,000	382,634	2,021,239
Support to PLE (UNEB)	3,000	10,748	449,992
Uganda Road Fund (URF)	1,036,487	756,007	759,402
Uganda Women Entrepreneurship Program(UWEP)	303,956	0	0
Youth Livelihood Programme (YLP)	393,618	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	915,033	400,576	8,920,803
Makerere School of Public Health	0	0	33,176

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3. External Financing	450,000	159,107	5,052,616
Democratic Governance Facility (DGF)	0	0	835,000
United Nations Children Fund (UNICEF)	450,000	159,107	1,802,616
United Nations Population Fund (UNPF)	0	0	122,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	153,000
United States Agency for International Development (USAID)	0	0	2,140,000
Total Revenues shares	30,825,059	21,558,945	43,781,354

Vote:527 Kitgum District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,804,191	2,996,736	4,122,201
District Unconditional Grant (Non-Wage)	86,885	70,164	117,652
District Unconditional Grant (Wage)	885,584	672,396	736,644
General Public Service Pension Arrears (Budgeting)	475,992	475,992	640,331
Gratuity for Local Governments	410,070	307,552	510,070
Locally Raised Revenues	94,260	35,951	62,060
Pension for Local Governments	1,666,877	1,250,157	1,885,615
Salary arrears (Budgeting)	184,524	184,524	169,829
Development Revenues	2,199,772	522,406	2,145,770
District Discretionary Development Equalization Grant	139,772	139,772	114,530
External Financing	60,000	0	0
Other Transfers from Central Government	2,000,000	382,634	2,021,239
Transitional Development Grant	0	0	10,000
Total Revenues shares	6,003,963	3,519,142	6,267,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	885,584	396,917	736,644
Non Wage	2,918,607	1,889,515	3,385,557
Development Expenditure			
Domestic Development	2,139,772	18,505	2,145,770
External Financing	60,000	0	0
Total Expenditure	6,003,963	2,304,937	6,267,970

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	831,324	0	0	0	831,324	736,644	0	0	0	736,644
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	2,400	0	0	2,400
212105 Pension for Local Governments	0	1,666,877	0	0	1,666,877	0	1,885,615	0	0	1,885,615
212107 Gratuity for Local Governments	0	410,070	0	0	410,070	0	510,070	0	0	510,070
213001 Medical expenses (To employees)	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	17,000	0	0	17,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,100	0	0	3,100	0	1,824	0	0	1,824
221017 Subscriptions	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	6,000	0	0	6,000	0	2,040	0	0	2,040
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	6,200	0	0	6,200
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227001 Travel inland	0	34,000	0	0	34,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	17,000	0	0	17,000	0	15,600	0	0	15,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	475,992	0	0	475,992	0	640,331	0	0	640,331
321617 Salary Arrears (Budgeting)	0	184,524	0	0	184,524	0	169,829	0	0	169,829
Total Cost of output138101	831,324	2,866,962	0	0	3,698,286	736,644	3,346,909	0	0	4,083,553
138102 Human Resource Management Services										
211101 General Staff Salaries	38,640	0	0	0	38,640	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,612	0	0	1,612
221007 Books, Periodicals & Newspapers	0	845	0	0	845	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	360	0	0	360	0	700	0	0	700

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222001 Telecommunications	0	155	0	0	155	0	0	0	0	0
227001 Travel inland	0	10,315	0	0	10,315	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output138102	38,640	15,315	0	0	53,955	0	8,412	0	0	8,412

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	50,612	0	50,612
Total Cost of output138103	0	0	0	0	0	0	0	50,612	0	50,612

138105 Public Information Dissemination

211101 General Staff Salaries	8,404	0	0	0	8,404	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	743	0	0	743	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	412	0	0	412
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,440	0	0	2,440
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,194	0	0	3,194
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of output138105	8,404	15,743	0	0	24,146	0	10,446	0	0	10,446

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	850	0	0	850
Total Cost of output138108	0	0	0	0	0	0	3,500	0	0	3,500

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,878	0	0	6,878	0	6,478	0	0	6,478
Total Cost of output138109	0	8,878	0	0	8,878	0	8,878	0	0	8,878

138111 Records Management Services

211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	412	0	0	412
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
221012 Small Office Equipment	0	709	0	0	709	0	320	0	0	320
222001 Telecommunications	0	1,000	0	0	1,000	0	80	0	0	80
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138111	7,216	11,709	0	0	18,925	0	7,412	0	0	7,412
Total Cost of Higher LG Services	885,584	2,918,607	0	0	3,804,191	736,644	3,385,557	50,612	0	4,172,813
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	1,861,526	0	1,861,526
Total for LCIII: Central Division (Physical)	County: Kitgum Municipal Council									1,861,526
<i>LCII: Town</i>	<i>District HQ</i>		<i>NUSAF Sub</i>		<i>Source: Other Transfers from Central</i>					<i>1,861,526</i>
			<i>Project Groups</i>		<i>Government</i>					
Total Cost of output138151	0	0	0	0	0	0	0	1,861,526	0	1,861,526
Total Cost of Lower Local Services	0	0	0	0	0	0	0	1,861,526	0	1,861,526
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	63,909	0	63,909	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	60,000	60,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000,000	0	2,000,000	0	0	159,713	0	159,713
Total for LCIII: Pandwong Division (Physical)	County: Kitgum Municipal Council									159,713
<i>LCII: Pandwong</i>	<i>DHQ</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>49,152</i>
<i>LCII: Pandwong</i>	<i>DHQ</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Other Transfers from Central Government</i>					<i>52,547</i>
<i>LCII: Pandwong</i>	<i>DHQ</i>		<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>		<i>Source: Other Transfers from Central Government</i>					<i>58,014</i>
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	63,918	0	63,918
Total for LCIII: Pandwong Division (Physical)	County: Kitgum Municipal Council									63,918
<i>LCII: Pandwong</i>	<i>DLB</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>63,918</i>
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Pandwong Division (Physical)	County: Kitgum Municipal Council									10,000
<i>LCII: Pandwong</i>	<i>District HQ</i>		<i>Transport Equipment - Bicycles-1903</i>		<i>Source: Transitional Development Grant</i>					<i>9,999</i>

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LCII: Pandwong		District HQ		Transport Equipment - Fuel and Lubricants- 1912		Source: Transitional Development Grant				1
312203 Furniture & Fixtures		0	0	5,363	0	5,363	0	0	0	0
312211 Office Equipment		0	0	2,000	0	2,000	0	0	0	0
312213 ICT Equipment		0	0	3,500	0	3,500	0	0	0	0
Total Cost of output138172		0	0	2,139,772	60,000	2,199,772	0	0	233,632	0
Total Cost of Capital Purchases		0	0	2,139,772	60,000	2,199,772	0	0	233,632	0
Total cost of District and Urban Administration		885,584	2,918,607	2,139,772	60,000	6,003,963	736,644	3,385,557	2,145,770	0
Total cost of Administration		885,584	2,918,607	2,139,772	60,000	6,003,963	736,644	3,385,557	2,145,770	0

Vote:527 Kitgum District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	344,912	209,132	273,829
District Unconditional Grant (Non-Wage)	73,261	62,419	49,000
District Unconditional Grant (Wage)	139,168	104,376	169,387
Locally Raised Revenues	132,482	42,337	55,442
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	344,912	209,132	273,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,168	104,376	169,387
Non Wage	205,743	104,756	104,442
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	344,912	209,132	273,829

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	139,168	0	0	0	139,168	169,387	0	0	0	169,387
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	217	0	0	217	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,899	0	0	2,899
221012 Small Office Equipment	0	283	0	0	283	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200

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223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	11,989	0	0	11,989	0	10,000	0	0	10,000
Total Cost of output148101	139,168	18,989	0	0	158,157	169,387	17,099	0	0	186,486

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	308	0	0	308	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	808	0	0	808
222003 Information and communications technology (ICT)	0	1,024	0	0	1,024	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	10,914	0	0	10,914
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148102	0	29,332	0	0	29,332	0	13,222	0	0	13,222

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	308	0	0	308	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,024	0	0	8,024	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,122	0	0	1,122
Total Cost of output148103	0	8,332	0	0	8,332	0	5,122	0	0	5,122

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	800	0	0	800
221012 Small Office Equipment	0	308	0	0	308	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,024	0	0	1,024	0	3,106	0	0	3,106
227002 Travel abroad	0	0	0	0	0	0	716	0	0	716
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output148104	0	10,332	0	0	10,332	0	7,022	0	0	7,022

148105 LG Accounting Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,784	0	0	1,784
221011 Printing, Stationery, Photocopying and Binding	0	4,193	0	0	4,193	0	2,193	0	0	2,193
227001 Travel inland	0	18,565	0	0	18,565	0	11,000	0	0	11,000
Total Cost of output148105	0	26,758	0	0	26,758	0	14,977	0	0	14,977

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	0	39,000	0	16,000	0	0	16,000

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225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000	0	18,500	0	0	18,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output148106	0	83,000	0	0	83,000	0	38,000	0	0	38,000

148107 Sector Capacity Development

221003 Staff Training	0	9,000	0	0	9,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output148107	0	10,000	0	0	10,000	0	5,000	0	0	5,000

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	18,000	0	0	18,000	0	3,500	0	0	3,500
Total Cost of output148108	0	19,000	0	0	19,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	139,168	205,743	0	0	344,912	169,387	104,442	0	0	273,829
Total cost of Financial Management and Accountability(LG)	139,168	205,743	0	0	344,912	169,387	104,442	0	0	273,829
Total cost of Finance	139,168	205,743	0	0	344,912	169,387	104,442	0	0	273,829

Vote:527 Kitgum District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	590,680	388,765	547,661
District Unconditional Grant (Non-Wage)	293,878	203,535	286,579
District Unconditional Grant (Wage)	195,331	146,498	165,231
Locally Raised Revenues	101,471	38,732	95,851
Development Revenues	0	0	10,396
External Financing	0	0	10,396
Total Revenues shares	590,680	388,765	558,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	195,331	146,498	165,231
Non Wage	395,349	155,041	382,430
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	10,396
Total Expenditure	590,680	301,539	558,057

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	13,015	0	0	0	13,015	165,231	0	0	0	165,231
211103 Allowances (Incl. Casuals, Temporary)	0	3,700	0	0	3,700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	438	0	0	438	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,008	0	0	1,008	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	11,600	0	0	11,600	0	9,500	0	0	9,500

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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	5,034	0	0	5,034
221012 Small Office Equipment	0	2,600	0	0	2,600	0	2,363	0	0	2,363
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,500	0	0	11,500	0	15,363	0	0	15,363
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output138201	13,015	46,246	0	0	59,261	165,231	51,859	0	0	217,090

138202 LG procurement management services

211101 General Staff Salaries	33,942	0	0	0	33,942	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,624	0	0	9,624	0	5,700	0	6,696	12,396
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,450	0	3,700	7,150
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,100	0	0	4,100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	200	0	0	200
227001 Travel inland	0	5,500	0	0	5,500	0	4,392	0	0	4,392
Total Cost of output138202	33,942	25,124	0	0	59,066	0	17,842	0	10,396	28,238

138203 LG staff recruitment services

211101 General Staff Salaries	39,143	0	0	0	39,143	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	18,600	0	0	18,600	0	22,600	0	0	22,600
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	3,600	0	0	3,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,008	0	0	1,008	0	1,008	0	0	1,008
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	8,858	0	0	8,858	0	12,042	0	0	12,042
Total Cost of output138203	39,143	41,366	0	0	80,509	0	44,050	0	0	44,050

138204 LG Land management services

211101 General Staff Salaries	11,887	0	0	0	11,887	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,760	0	0	9,760	0	15,350	0	0	15,350
221011 Printing, Stationery, Photocopying and Binding	0	1,644	0	0	1,644	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138204	11,887	14,804	0	0	26,691	0	16,950	0	0	16,950

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	0	0	0	0	0	756	0	0	756
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,763	0	0	2,763
221012 Small Office Equipment	0	404	0	0	404	0	1,763	0	0	1,763
227001 Travel inland	0	1,000	0	0	1,000	0	5,069	0	0	5,069
Total Cost of output138205	0	11,804	0	0	11,804	0	16,950	0	0	16,950

138206 LG Political and executive oversight

211101 General Staff Salaries	97,344	0	0	0	97,344	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	196,005	0	0	196,005	0	174,777	0	0	174,777
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output138206	97,344	226,005	0	0	323,349	0	174,777	0	0	174,777

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	60,000	0	0	60,000
Total Cost of output138207	0	30,000	0	0	30,000	0	60,000	0	0	60,000
Total Cost of Higher LG Services	195,331	395,349	0	0	590,680	165,231	382,430	0	10,396	558,057
Total cost of Local Statutory Bodies	195,331	395,349	0	0	590,680	165,231	382,430	0	10,396	558,057
Total cost of Statutory Bodies	195,331	395,349	0	0	590,680	165,231	382,430	0	10,396	558,057

Vote:527 Kitgum District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,822,910	1,079,003	1,387,171
District Unconditional Grant (Non-Wage)	1,760	1,320	0
District Unconditional Grant (Wage)	130,652	97,989	158,477
Locally Raised Revenues	10,852	671	9,412
Other Transfers from Central Government	915,033	400,576	445,677
Sector Conditional Grant (Non-Wage)	229,132	171,849	238,124
Sector Conditional Grant (Wage)	535,481	406,598	535,481
Development Revenues	105,438	105,438	97,623
Sector Development Grant	105,438	105,438	97,623
Total Revenues shares	1,928,348	1,184,441	1,484,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	666,133	407,163	693,958
Non Wage	1,156,777	298,528	693,213
Development Expenditure			
Domestic Development	105,438	0	97,623
External Financing	0	0	0
Total Expenditure	1,928,348	705,691	1,484,793

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	535,481	0	0	0	535,481
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	0	0	0	0	131,167	0	0	131,167
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,500	0	0	10,500

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Total Cost of output018101	0	0	0	0	0	535,481	145,867	0	0	681,348
Total Cost of Higher LG Services	0	0	0	0	0	535,481	145,867	0	0	681,348
Total cost of Agricultural Extension Services	0	0	0	0	0	535,481	145,867	0	0	681,348

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018202	0	0	0	0	0	0	3,000	0	0	3,000

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	179,882	0	0	0	179,882	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	51,000	0	0	51,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,487	0	0	3,487	0	0	0	0	0
Total Cost of output018203	179,882	60,737	0	0	240,619	0	0	0	0	0

018204 Fisheries regulation

211101 General Staff Salaries	106,920	0	0	0	106,920	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	641	0	0	641
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0

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224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	43,872	0	0	43,872	0	13,246	0	0	13,246
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,850	0	0	1,850	0	980	0	0	980
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
Total Cost of output018204	106,920	50,872	0	0	157,792	27,600	18,467	0	0	46,067

018205 Crop disease control and regulation

211101 General Staff Salaries	265,440	0	0	0	265,440	46,400	0	0	0	46,400
211103 Allowances (Incl. Casuals, Temporary)	0	142,460	0	0	142,460	0	214,890	0	0	214,890
213002 Incapacity, death benefits and funeral expenses	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	2,410	0	0	2,410
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	26,600	0	0	26,600	0	9,400	0	0	9,400
221012 Small Office Equipment	0	6,000	0	0	6,000	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	1,400	0	0	1,400	0	1,600	0	0	1,600
223006 Water	0	1,000	0	0	1,000	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,040	0	0	1,040	0	800	0	0	800
224006 Agricultural Supplies	0	90,721	0	0	90,721	0	1,924	0	0	1,924
227001 Travel inland	0	694,849	0	0	694,849	0	172,337	0	0	172,337
228002 Maintenance - Vehicles	0	28,679	0	0	28,679	0	50,109	0	0	50,109
Total Cost of output018205	265,440	1,005,198	0	0	1,270,638	46,400	465,670	0	0	512,070

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	57,431	0	0	0	57,431	10,000	0	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	18,395	0	0	18,395	0	9,955	0	0	9,955
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	800	0	0	800
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of output018207	57,431	23,195	0	0	80,626	10,000	14,355	0	0	24,355

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018211 Livestock Health and Marketing

211101 General Staff Salaries	0	0	0	0	0	56,400	0	0	0	56,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1,087	0	0	1,087
222002 Postage and Courier	0	0	0	0	0	0	51	0	0	51
223005 Electricity	0	0	0	0	0	0	680	0	0	680
223006 Water	0	0	0	0	0	0	144	0	0	144
227001 Travel inland	0	0	0	0	0	0	22,135	0	0	22,135
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,478	0	0	4,478
Total Cost of output018211	0	0	0	0	0	56,400	28,976	0	0	85,376

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	18,077	0	0	0	18,077
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,282	0	0	1,282
227001 Travel inland	0	0	0	0	0	0	9,596	0	0	9,596
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018212	0	0	0	0	0	18,077	16,878	0	0	34,954
Total Cost of Higher LG Services	609,673	1,140,002	0	0	1,749,675	158,477	547,346	0	0	705,823

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	27,381	0	27,381	0	0	0	0	0
312104 Other Structures	0	0	29,697	0	29,697	0	0	0	0	0
Total Cost of output018272	0	0	57,078	0	57,078	0	0	0	0	0

018275 Non Standard Service Delivery Capital

311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	24,359	0	24,359	0	0	0	0	0
312201 Transport Equipment	0	0	22,000	0	22,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	68,336	0	68,336

Total for LCIII: Central Division (Physical) **County: Kitgum Municipal Council** **19,525**

LCII: Town District HQ Cultivated Assets Source: Sector Development Grant 19,525
- Seedlings-426

Total for LCIII: Pandwong Division (Physical) **County: Kitgum Municipal Council** **48,811**

LCII: Pandwong District HQ Cultivated Assets Source: Sector Development Grant 19,525
- Seedlings-426

LCII: Pandwong Kitgum District Headquarters Cultivated Assets Source: Sector Development Grant 29,287
- Seedlings-426

Total Cost of output018275 **0** **0** **48,360** **0** **48,360** **0** **0** **68,336** **0** **68,336**

018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	11,930	0	11,930
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Total for LCIII: Labongo Amida				County: Chua West				11,930		
<i>LCII: Lamola</i>		<i>Layik West Village (Koco)</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>11,930</i>		
Total Cost of output018282	0	0	0	0	0	0	0	11,930	0	11,930
018283 Livestock market construction										
312104 Other Structures	0	0	0	0	0	0	0	17,357	0	17,357
Total for LCIII: Omiya Anyima				County: Chua East				17,357		
<i>LCII: Panyum Pela</i>		<i>Lyelokwar Village</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>17,357</i>		
Total Cost of output018283	0	0	0	0	0	0	0	17,357	0	17,357
Total Cost of Capital Purchases	0	0	105,438	0	105,438	0	0	97,623	0	97,623
Total cost of District Production Services	609,673	1,140,002	105,438	0	1,855,113	158,477	547,346	97,623	0	803,446

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
211101 General Staff Salaries	56,460	0	0	0	0	56,460	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	0	1,400	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	175	0	0	0	175	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	0	800	0	0	0	0	0
Total Cost of output018301	56,460	16,775	0	0	0	73,235	0	0	0	0	0
Total Cost of Higher LG Services	56,460	16,775	0	0	0	73,235	0	0	0	0	0
Total cost of District Commercial Services	56,460	16,775	0	0	0	73,235	0	0	0	0	0
Total cost of Production and Marketing	666,133	1,156,777	105,438	0	1,928,348	693,958	693,213	97,623	0	1,484,793	

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,167,851	4,606,694	6,086,586
District Unconditional Grant (Non-Wage)	5,200	3,900	1,000
District Unconditional Grant (Wage)	107,960	80,970	0
Locally Raised Revenues	37,315	2,858	8,015
Sector Conditional Grant (Non-Wage)	657,539	493,453	684,734
Sector Conditional Grant (Wage)	5,359,837	4,025,513	5,392,837
Development Revenues	433,398	359,536	440,191
District Discretionary Development Equalization Grant	233,269	233,267	0
External Financing	140,000	66,140	391,000
Other Transfers from Central Government	0	0	33,176
Sector Development Grant	60,129	60,129	16,015
Total Revenues shares	6,601,249	4,966,229	6,526,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,467,797	3,560,823	5,392,837
Non Wage	700,054	490,806	693,749
Development Expenditure			
Domestic Development	293,398	64,557	49,191
External Financing	140,000	0	391,000
Total Expenditure	6,601,249	4,116,186	6,526,777

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088105 Health and Hygiene Promotion

221009 Welfare and Entertainment	0	600	0	0	600	0	1,560	0	0	1,560
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221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	165	0	0	165
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	5,485	0	0	5,485	0	3,759	0	0	3,759
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of output088105	0	6,685	0	0	6,685	0	6,684	0	0	6,684
Total Cost of Higher LG Services	0	6,685	0	0	6,685	0	6,684	0	0	6,684

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	133,705	0	0	133,705	0	158,130	0	0	158,130
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Total for LCIII: Mucwini **County: Chua East** **9,992**

LCII: Bura *OROM HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *7,777*

LCII: Pudo *LUKWOR HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,214*

Total for LCIII: Labongo Layamo **County: Chua West** **7,777**

LCII: Pagen *OMIYA ANYIMA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *7,777*

Total for LCIII: Lagoro **County: Chua West** **7,777**

LCII: Laber *MUCWINI HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *7,777*

Total for LCIII: Kitgum Matidi **County: Chua West** **9,992**

LCII: Ibakara *LOBOROM HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *7,777*

LCII: Oryang *LAGOT HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,214*

Total for LCIII: Labongo Amida **County: Chua West** **12,206**

LCII: Koch *ORYANG KULUKWAC HEALTH CENTRE* *Source: Sector Conditional Grant (Non-Wage)* *2,214*

LCII: Lamola *AKUNA LABER HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *7,777*

LCII: Lukwor *OBYEN HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *2,214*

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Total for LCIII: Labongo Akwang				County: Chua West				7,777			
LCII: Pajimo				KITGUM		Source: Sector Conditional Grant (Non-Wage)		7,777			
				MATIDI							
				HEALTH							
				CENTRE II							
Total for LCIII: Missing Subcounty				County: Missing County				102,610			
LCII: Missing Parish				AKILOK		Source: Sector Conditional Grant (Non-Wage)		2,214			
				HEALTH							
				CENTRE II							
LCII: Missing Parish				AKURUMOR		Source: Sector Conditional Grant (Non-Wage)		2,214			
				HC II							
LCII: Missing Parish				GWENGCOO		Source: Sector Conditional Grant (Non-Wage)		2,214			
				HEALTH							
				CENTRE II							
LCII: Missing Parish				LAKWOR HC II		Source: Sector Conditional Grant (Non-Wage)		2,214			
LCII: Missing Parish				LALEKAN HC II		Source: Sector Conditional Grant (Non-Wage)		2,214			
LCII: Missing Parish				NAMOKORA		Source: Sector Conditional Grant (Non-Wage)		69,341			
				HEALTH							
				CENTRE IV							
LCII: Missing Parish				OKIDI HEALTH		Source: Sector Conditional Grant (Non-Wage)		7,777			
				CENTRE III							
LCII: Missing Parish				PAJIMO		Source: Sector Conditional Grant (Non-Wage)		7,777			
				HEALTH							
				CENTRE III							
LCII: Missing Parish				PAWIDI HC II		Source: Sector Conditional Grant (Non-Wage)		2,214			
LCII: Missing Parish				PUDO HEALTH		Source: Sector Conditional Grant (Non-Wage)		2,214			
				CENTRE II							
LCII: Missing Parish				TAMANGU HC		Source: Sector Conditional Grant (Non-Wage)		2,214			
				II							
Total Cost of output088154		0	133,705	0	0	133,705	0	158,130	0	0	158,130
Total Cost of Lower Local Services		0	133,705	0	0	133,705	0	158,130	0	0	158,130
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	16,015	0	16,015
Total for LCIII: Central Division (Physical)				County: Kitgum Municipal Council				16,015			
LCII: Town		Oryang		Building Construction - Electrical Works-218		Source: Sector Development Grant		16,015			
LCII: Town		Oryang		Building Construction - General Construction Works-227		Source: Sector Development Grant		0			

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312102 Residential Buildings	0	0	116,000	0	116,000	0	0	0	0	0
Total Cost of output088181	0	0	116,000	0	116,000	0	0	16,015	0	16,015

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	166,269	0	166,269	0	0	0	0	0
Total Cost of output088183	0	0	166,269	0	166,269	0	0	0	0	0
Total Cost of Capital Purchases	0	0	282,269	0	282,269	0	0	16,015	0	16,015
Total cost of Primary Healthcare	0	140,390	282,269	0	422,659	0	164,814	16,015	0	180,829

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	288,736	0	0	288,736	0	288,736	0	0	288,736
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) 288,736</i>				
Total Cost of output088251	0	288,736	0	0	288,736	0	288,736	0	0	288,736

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	201,672	0	0	201,672	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) 201,672</i>				
Total Cost of output088252	0	201,672	0	0	201,672	0	201,672	0	0	201,672
Total Cost of Lower Local Services	0	490,408	0	0	490,408	0	490,408	0	0	490,408

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,176	0	33,176	
Total for LCIII: Central Division (Physical)			County: Kitgum Municipal Council							33,176	
LCII: Town	Langalanga	Building Construction - General Construction Works-227		Source: Other Transfers from Central Government					33,176		
Total Cost of output088275			0	0	0	0	0	0	33,176	0	33,176

088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	11,129	0	11,129	0	0	0	0	0
Total Cost of output088283	0	0	11,129	0	11,129	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,129	0	11,129	0	0	33,176	0	33,176
Total cost of District Hospital Services	0	490,408	11,129	0	501,537	0	490,408	33,176	0	523,584

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	5,467,797	0	0	0	5,467,797	5,392,837	0	0	0	5,392,837
211103 Allowances (Incl. Casuals, Temporary)	0	37,800	0	0	37,800	0	6,300	0	152,000	158,300
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	24,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	5,000	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	857	0	0	857
221017 Subscriptions	0	0	0	0	0	0	3,600	0	0	3,600
222001 Telecommunications	0	1,440	0	0	1,440	0	3,000	0	0	3,000
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,779	0	0	7,779	0	6,770	0	210,000	216,770
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,238	0	0	1,238	0	1,000	0	0	1,000
Total Cost of output088301	5,467,797	69,256	0	0	5,537,053	5,392,837	38,527	0	391,000	5,822,364
Total Cost of Higher LG Services	5,467,797	69,256	0	0	5,537,053	5,392,837	38,527	0	391,000	5,822,364

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	140,000	140,000	0	0	0	0	0
Total Cost of output088372	0	0	0	140,000	140,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	140,000	140,000	0	0	0	0	0
Total cost of Health Management and Supervision	5,467,797	69,256	0	140,000	5,677,053	5,392,837	38,527	0	391,000	5,822,364
Total cost of Health	5,467,797	700,054	293,398	140,000	6,601,249	5,392,837	693,749	49,191	391,000	6,526,777

Vote:527 Kitgum District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,788,502	7,165,080	10,310,032
District Unconditional Grant (Non-Wage)	9,200	6,900	0
District Unconditional Grant (Wage)	72,412	54,309	75,799
Locally Raised Revenues	7,315	838	8,015
Other Transfers from Central Government	3,000	10,748	12,000
Sector Conditional Grant (Non-Wage)	1,255,270	741,236	1,430,023
Sector Conditional Grant (Wage)	8,441,304	6,351,048	8,784,195
Development Revenues	953,607	903,607	2,860,627
District Discretionary Development Equalization Grant	116,634	116,634	369,467
External Financing	50,000	0	897,422
Other Transfers from Central Government	0	0	437,992
Sector Development Grant	786,974	786,974	1,155,746
Total Revenues shares	10,742,109	8,068,687	13,170,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,513,717	6,388,876	8,859,994
Non Wage	1,274,785	759,478	1,450,038
Development Expenditure			
Domestic Development	903,607	57,086	1,963,205
External Financing	50,000	0	897,422
Total Expenditure	10,742,109	7,205,441	13,170,659

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078102 Primary Teaching Services

211101 General Staff Salaries	7,038,949	0	0	0	7,038,949	7,038,949	0	0	0	7,038,949
Total Cost of output078102	7,038,949	0	0	0	7,038,949	7,038,949	0	0	0	7,038,949
Total Cost of Higher LG Services	7,038,949	0	0	0	7,038,949	7,038,949	0	0	0	7,038,949

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	417,359	0	0	417,359	0	702,762	0	0	702,762
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Total for LCIII: Omiya Anyima **County: Chua East** **79,248**

LCII: Akobi AKOBI LABWOR Source: Sector Conditional Grant (Non-Wage) 7,818
OMOR

LCII: Akobi GWOKONGWEE Source: Sector Conditional Grant (Non-Wage) 5,586
P.S.

LCII: Akobi LODWAR P.S. Source: Sector Conditional Grant (Non-Wage) 5,826

LCII: Melong KALELE P.S. Source: Sector Conditional Grant (Non-Wage) 5,154

LCII: Melong KUMELE P.S. Source: Sector Conditional Grant (Non-Wage) 9,630

LCII: Palwo Lopur P.S. Source: Sector Conditional Grant (Non-Wage) 11,022

LCII: Palwo WIGWENG P.7 Source: Sector Conditional Grant (Non-Wage) 5,406
SCHOOL

LCII: Panyum Pela AYWEE P.S. Source: Sector Conditional Grant (Non-Wage) 6,498

LCII: Panyum Pela LAJOKOGAYO Source: Sector Conditional Grant (Non-Wage) 9,210
P.S.

LCII: Panyum Pela PELLA P.S. Source: Sector Conditional Grant (Non-Wage) 13,098

Total for LCIII: Namokora **County: Chua East** **77,268**

LCII: Pagwok ALIMA-LAGOT Source: Sector Conditional Grant (Non-Wage) 3,390
P.S

LCII: Pagwok Dogdam Parents Source: Sector Conditional Grant (Non-Wage) 6,510
School

LCII: Pagwok KALABONG P.S. Source: Sector Conditional Grant (Non-Wage) 7,374

LCII: Pagwok LAKOGA P.S. Source: Sector Conditional Grant (Non-Wage) 6,378

LCII: Pagwok LYELLOKWAR Source: Sector Conditional Grant (Non-Wage) 6,330
P.S.

LCII: Pagwok Namakora P.S. Source: Sector Conditional Grant (Non-Wage) 11,106

LCII: Pagwok OGUL P.S. Source: Sector Conditional Grant (Non-Wage) 4,446

LCII: Pagwok Onyala P.S. Source: Sector Conditional Grant (Non-Wage) 6,546

LCII: Pagwok Oryebo P.S. Source: Sector Conditional Grant (Non-Wage) 7,722

LCII: Pogoda East BOLA P.S. Source: Sector Conditional Grant (Non-Wage) 6,294

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LCII: Pogoda East	DEITE HILLS P.S	Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: Pogoda West	GUDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,426
Total for LCIII: Mucwini	County: Chua East		90,762
LCII: Akara	AKARA P.S	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Akara	ARCH BISHOP LOUM P.S	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Bura	MUCWINI P.S	Source: Sector Conditional Grant (Non-Wage)	11,478
LCII: Bura	Yepa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Okol	OKOL P.S	Source: Sector Conditional Grant (Non-Wage)	12,858
LCII: Pacwa	Pachua Dag Wac P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Pacwa	Pachua Pakuba Parents P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Pajong	LAGOT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Pubec	Lagotcugu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Pubec	LARAKARAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: Pudo	ATIM KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,546
Total for LCIII: Orom	County: Chua East		101,970
LCII: Akurumor	LOCOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Katwotwo	LOLUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Kiteny	LADOTONEN P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Kiteny	LAKONG-GERA PS	Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Kiteny	Lalekan P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Kiteny	LODUM-OYERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Kiteny	Lokoropwac. P.S	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: Kiteny	MORONGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Lolia	CAMGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Lolwa	AGOROMIN P.S	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Lolwa	LUNGANYURA P. S	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Lolwa	OROM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Okuti	Kwarayo-Okutti P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Okuti	LOCOM P4 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,526

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LCII: Okuti	Lokom P.S	Source: Sector Conditional Grant (Non-Wage)	6,498
Total for LCIII: Labongo Layamo	County: Chua West		19,260
LCII: Pamolo	Ayoma Primary School	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Pamolo	OBEM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,250
Total for LCIII: Lagoro	County: Chua West		66,900
LCII: Laber	AKUNA LABER P/S	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Laber	BULUZI P.S	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Laber	PACUDU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Lakwor	BALAKWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Lakwor	LAKWOR P.S.	Source: Sector Conditional Grant (Non-Wage)	11,886
LCII: Pawidi	ALEL P.S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Pawidi	LABILO P.S	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Pawidi	PAWIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,458
Total for LCIII: Kitgum Matidi	County: Chua West		60,504
LCII: Ibakara	KITGUM MATIDI P/S	Source: Sector Conditional Grant (Non-Wage)	12,510
LCII: Ibakara	Layamo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: Lumule	Lumule P.S.	Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Lumule	Onyaa P.S	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Paibony	Aputubere P.S	Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Paibony	LAPANA	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Paibony	Mulago Primary School	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Paibony	PAIBONY P.S	Source: Sector Conditional Grant (Non-Wage)	7,914
Total for LCIII: Labongo Amida	County: Chua West		34,110
LCII: Koch	AKWORO P.S	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Koch	ALERO P.S	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Koch	GWENG PAMON P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Koch	OPETTE P.S	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Oryang A	ORYANG OJUMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,558
Total for LCIII: Missing Subcounty	County: Missing County		172,740
LCII: Missing Parish	ADYEE P.S	Source: Sector Conditional Grant (Non-Wage)	10,662
LCII: Missing Parish	AKADO P.S	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Missing Parish	ALOTO P.S	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	ALUNE P.S	Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Missing Parish	APARO P.S	Source: Sector Conditional Grant (Non-Wage)	9,570

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LCII: Missing Parish	BISHOP OCHOLA M.B. II P.S	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Missing Parish	LAMOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Missing Parish	LOKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Missing Parish	LUKWOR PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Missing Parish	Ocetoke Primary School	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Missing Parish	Odunglee Primary School	Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Missing Parish	OKIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Missing Parish	OKWICI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Missing Parish	ORYANG P.S	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Missing Parish	PAGEN P.S.	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Missing Parish	PAJIMO AGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Missing Parish	PAJIMO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	8,082
LCII: Missing Parish	PAJIMO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,450
LCII: Missing Parish	PANYKEL P.S	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Missing Parish	PUTUKE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562

Total Cost of output078151	0	417,359	0	0	417,359	0	702,762	0	0	702,762
Total Cost of Lower Local Services	0	417,359	0	0	417,359	0	702,762	0	0	702,762

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Namokora **County: Chua East** **24,000**

LCII: Kalabong	Kalabong	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	24,000
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LCII: Kalabong	Namokora	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant	0
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312101 Non-Residential Buildings	0	0	705,707	0	705,707	0	0	529,892	150,000	679,892
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Total for LCIII: Omiya Anyima **County: Chua East** **80,212**

LCII: Akobi	Lodwar PS	Building Construction - Schools-256	Source: Sector Development Grant	80,212
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Total for LCIII: Namokora		County: Chua East	389,546
LCII: Kalabong	Ogul PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant 79,667
LCII: Pogoda West	Alimalagot	Building Construction - Schools-256	Source: External Financing 150,000
LCII: Pogoda West	Dogdem PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant 79,667
LCII: Pogoda West	Lakoga PS	Building Construction - Schools-256	Source: Sector Development Grant 80,212
Total for LCIII: Mucwini		County: Chua East	80,212
LCII: Pudo	Atimkikoma PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant 80,212
Total for LCIII: Kitgum Matidi		County: Chua West	129,921
LCII: Ibakara	Layamo PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant 129,921
Total Cost of output078180		0	0
078181 Latrine construction and rehabilitation		705,707	0
312101 Non-Residential Buildings	0	0	71,270
Total for LCIII: Omiya Anyima		County: Chua East	4,724
LCII: Akobi	Lajokogayo	Building Construction - Latrines-237	Source: Sector Development Grant 4,724
Total for LCIII: Lagoro		County: Chua West	1,992
LCII: Lalano	Oryang PS	Building Construction - Latrines-237	Source: Sector Development Grant 1,992
Total Cost of output078181		0	0
078182 Teacher house construction and rehabilitation		71,270	0
312102 Residential Buildings	0	0	120,000
Total for LCIII: Mucwini		County: Chua East	155,000
LCII: Ogwapoke	Larakaraka PS	Building Construction - Staff Houses-263	Source: External Financing 155,000
Total for LCIII: Orom		County: Chua East	310,000
LCII: Okuti	Locom	Building Construction - Staff Houses-263	Source: External Financing 155,000

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LCII: Okuti	Lokom PS	Building Construction - Staff Houses-263	Source: External Financing	155,000						
Total for LCIII: Labongo Akwang		County: Chua West		155,000						
LCII: Lamit	Adyee PS	Building Construction - Staff Houses-263	Source: External Financing	155,000						
Total Cost of output078182		0	0	120,000	0	120,000	0	0	0	620,000
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	0	0	75	0
Total for LCIII: Labongo Amida		County: Chua West								75
LCII: Okidi	Okidi PS	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							75
312203 Furniture & Fixtures				0	0	6,630	0	6,630	0	0
Total for LCIII: Omiya Anyima		County: Chua East								499
LCII: Melong	Wigweg PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							499
Total for LCIII: Namokora		County: Chua East								24,000
LCII: Pogoda West	Alimalagot PS	Furniture and Fixtures - Desks- 637	Source: External Financing							24,000
Total for LCIII: Lagoro		County: Chua West								6,000
LCII: Laber	Buluzi PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							6,000
Total for LCIII: Labongo Amida		County: Chua West								6,600
LCII: Okidi	Okidi PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							6,600
Total Cost of output078183		0	0	6,630	0	6,630	0	0	13,174	24,000
Total Cost of Capital Purchases		0	0	903,607	0	903,607	0	0	573,782	794,000
Total cost of Pre-Primary and Primary Education		7,038,949	417,359	903,607	0	8,359,916	7,038,949	702,762	573,782	794,000

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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,277,348	0	0	0	1,277,348	1,562,232	0	0	0	1,562,232
Total Cost of output078201		1,277,348	0	0	0	1,277,348	1,562,232	0	0	0	1,562,232
Total Cost of Higher LG Services		1,277,348	0	0	0	1,277,348	1,562,232	0	0	0	1,562,232
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	337,182	0	0	337,182	0	334,395	0	0	334,395

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Total for LCIII: Omiya Anyima	County: Chua East	7,332
<i>LCII: Melong</i>	<i>CRANE Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,332</i>
	<i>INTEGRATED</i>	
	<i>SS</i>	
Total for LCIII: Namokora	County: Chua East	52,965
<i>LCII: Pagwok</i>	<i>OROM SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>52,965</i>
	<i>SECONDARY</i>	
	<i>SCHOOL</i>	
Total for LCIII: Mucwini	County: Chua East	43,065
<i>LCII: Bura</i>	<i>OMIYA ANYIMA Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,065</i>
	<i>SS</i>	
Total for LCIII: Lagoro	County: Chua West	45,045
<i>LCII: Laber</i>	<i>NAMOKORA Source: Sector Conditional Grant (Non-Wage)</i>	<i>45,045</i>
	<i>VOC S.S</i>	
Total for LCIII: Kitgum Matidi	County: Chua West	48,675
<i>LCII: Ibakara</i>	<i>ARCH-BISHOP Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,675</i>
	<i>JANANI</i>	
	<i>LUWUM MEM.</i>	
	<i>SCHOOL</i>	
Total for LCIII: Labongo Akwang	County: Chua West	28,875
<i>LCII: Lamit</i>	<i>LAGORO SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,875</i>
	<i>SECONDARY</i>	
	<i>SCHOOL</i>	
Total for LCIII: Missing Subcounty	County: Missing County	108,438
<i>LCII: Missing Parish</i>	<i>KITGUM HIGH Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,918</i>
	<i>SCHOOL</i>	
<i>LCII: Missing Parish</i>	<i>KITGUM Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,520</i>
	<i>MATIDI SEED</i>	
	<i>SS</i>	
Total Cost of output078251	0 337,182 0 0 337,182 0 334,395 0 0 334,395	
Total Cost of Lower Local Services	0 337,182 0 0 337,182 0 334,395 0 0 334,395	
03 Capital Purchases	Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 0 0 0 47,572 0	47,572
Total for LCIII: Labongo Amida	County: Chua West	47,572
<i>LCII: Akworo</i>	<i>Manwoko</i>	
	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>
		<i>47,572</i>

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	903,860	0	903,860
Total for LCIII: Labongo Amida	County: Chua West									903,860
<i>LCII: Akworo</i>	<i>Manwoko</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						903,860
Total Cost of output078280	0	0	0	0	0	0	0	951,432	0	951,432
Total Cost of Capital Purchases	0	0	0	0	0	0	0	951,432	0	951,432
Total cost of Secondary Education	1,277,348	337,182	0	0	1,614,530	1,562,232	334,395	951,432	0	2,848,058

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		125,007	0	0	0	125,007	183,014	0	0	0	183,014
211103 Allowances (Incl. Casuals, Temporary)		0	283,045	0	0	283,045	0	0	0	0	0
Total Cost of output078301		125,007	283,045	0	0	408,052	183,014	0	0	0	183,014
Total Cost of Higher LG Services		125,007	283,045	0	0	408,052	183,014	0	0	0	183,014
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	64,920	0	0	64,920	0	64,920	0	0	64,920
Total for LCIII: Missing Subcounty		County: Missing County									64,920
<i>LCII: Missing Parish</i>		<i>OBYEN COMMUNITY POLYTECHNIC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							64,920
Total Cost of output078351		0	64,920	0	0	64,920	0	64,920	0	0	64,920
Total Cost of Lower Local Services		0	64,920	0	0	64,920	0	64,920	0	0	64,920
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	21,888	0	21,888
Total for LCIII: Mucwini		County: Chua East									21,888
<i>LCII: Pajong</i>	<i>Pajong</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Other Transfers from Central Government</i>							21,888
312101 Non-Residential Buildings		0	0	0	0	0	0	0	416,104	0	416,104

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Total for LCIII: Mucwini				County: Chua East						416,104
LCII: Pajong	Pajong	Building Construction - Schools-256				Source: Other Transfers from Central Government				416,104
Total Cost of output078375	0	0	0	0	0	0	0	437,992	0	437,992
Total Cost of Capital Purchases	0	0	0	0	0	0	0	437,992	0	437,992
Total cost of Skills Development	125,007	347,965	0	0	472,971	183,014	64,920	437,992	0	685,925

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	72,412	0	0	0	72,412	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	671	0	0	671	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	21,600	0	0	21,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	72,412	47,871	0	0	120,283	0	21,600	0	0	21,600

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	2,260	0	0	2,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	900	0	0	900
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	43,600	0	0	43,600
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output078402	0	4,360	0	0	4,360	0	44,500	0	0	44,500

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	30,000	0	0	30,000
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	30,000	0	0	30,000
273101 Medical expenses (To general Public)	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output078403	0	26,000	0	0	26,000	0	60,000	0	0	60,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	103,422	118,422
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	0	0	0	0	0	107,151	0	0	107,151
Total Cost of output078404	0	0	0	0	0	0	131,151	0	103,422	234,573
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	75,799	0	0	0	75,799
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,315	0	0	3,315
221002 Workshops and Seminars	0	65,363	0	0	65,363	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	1,788	0	0	1,788	0	15,900	0	0	15,900
221009 Welfare and Entertainment	0	620	0	0	620	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	552	0	0	552	0	2,580	0	0	2,580
221012 Small Office Equipment	0	412	0	0	412	0	1,200	0	0	1,200
222001 Telecommunications	0	480	0	0	480	0	1,200	0	0	1,200
223005 Electricity	0	2,000	0	0	2,000	0	2,100	0	0	2,100
227001 Travel inland	0	15,834	0	0	15,834	0	50,048	0	0	50,048
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	9,328	0	0	9,328
Total Cost of output078405	0	94,049	0	0	94,049	75,799	90,711	0	0	166,510
Total Cost of Higher LG Services	72,412	172,280	0	0	244,692	75,799	347,962	0	103,422	527,183
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	0	0	0
Total Cost of output078472	0	0	0	50,000	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	50,000	50,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	72,412	172,280	0	50,000	294,692	75,799	347,962	0	103,422	527,183
Total cost of Education	8,513,717	1,274,785	903,607	50,000	10,742,109	8,859,994	1,450,038	1,963,205	897,422	13,170,659

Vote:527 Kitgum District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,451	114,358	333,678
District Unconditional Grant (Non-Wage)	2,200	1,650	0
District Unconditional Grant (Wage)	79,416	59,562	116,705
Locally Raised Revenues	7,315	838	8,015
Other Transfers from Central Government	143,519	52,308	208,958
Development Revenues	1,210,314	1,021,046	7,703,564
External Financing	0	0	421,228
Other Transfers from Central Government	701,180	511,912	6,770,333
Sector Development Grant	509,133	509,133	512,002
Total Revenues shares	1,442,764	1,135,403	8,037,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,416	59,562	116,705
Non Wage	153,034	40,098	216,973
Development Expenditure			
Domestic Development	1,210,314	400,628	7,282,336
External Financing	0	0	421,228
Total Expenditure	1,442,764	500,289	8,037,242

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	84,470	0	0	84,470	0	61,889	0	0	61,889
Total Cost of output048105	0	84,470	0	0	84,470	0	61,889	0	0	61,889

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048108 Operation of District Roads Office

211101 General Staff Salaries	79,416	0	0	0	79,416	116,705	0	0	0	116,705
211103 Allowances (Incl. Casuals, Temporary)	0	22,920	0	0	22,920	0	1,400	0	0	1,400
213001 Medical expenses (To employees)	0	100	0	0	100	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	105	0	0	105	0	100	0	0	100
213004 Gratuity Expenses	0	0	0	0	0	0	21,000	0	0	21,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	375	0	0	375	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
223004 Guard and Security services	0	12,800	0	0	12,800	0	14,800	0	0	14,800
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	17,264	0	0	17,264	0	11,815	0	21,228	33,043
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	650	0	0	650
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output048108	79,416	68,564	0	0	147,981	116,705	56,865	0	21,228	194,798
Total Cost of Higher LG Services	79,416	153,034	0	0	232,451	116,705	118,753	0	21,228	256,686

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	648,663	0	648,663
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Total for LCIII: Omiya Anyima **County: Chua East** **56,080**

LCII: Melong	Omiya Anyima-Apotalor Routine Maintenance 11.0 Km	Roads and Engineering.	Source: Other Transfers from Central Government	8,980
LCII: Palwo	CAR Apotalor-Kumele Culvert installation.	Omiya Anyima Sub County	Source: Other Transfers from Central Government	17,775
LCII: Palwo	Omiya Anyima- Lumoi Routine 13.0 Km	Roads and Engineering.	Source: Other Transfers from Central Government	9,775
LCII: Panyum Pela	Omiya Anyima- Lakoga-Onyala Routine.	Roads and Engineering.	Source: Other Transfers from Central Government	9,536
LCII: Panyum Pela	Omiya Anyima-Lagot Routine.12.6 Km	Roads and Engineering.	Source: Other Transfers from Central Government	10,013

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Total for LCIII: Namokora		County: Chua East	71,678
LCII: Kalabong	Corner Kalabong-Akilok Routine Mtce.23.0Km	Roads and Engineering	Source: Other Transfers from Central Government 18,278
LCII: Kalabong	Kalabong-Onyala Routine Maintenance 16 Km	Roads and Engineering.	Source: Other Transfers from Central Government 12,715
LCII: Pagwok	Mucwini-Namokora Routine Maintenance	Roads and Engineering	Source: Other Transfers from Central Government 27,815
LCII: Pogoda East	CAR Rsil-Deite Culvert installation.	Namokora Sub County	Source: Other Transfers from Central Government 12,870
Total for LCIII: Mucwini		County: Chua East	127,986
LCII: Akara	Mucwini-Kitgum Matidi Periodic Mainatenance 8.0 Km	Roads and Engineering	Source: Other Transfers from Central Government 88,400
LCII: Okol	Okol-Lagot Routine Maintenance 14.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government 11,762
LCII: Pajong	CAR Pudure-Orima Culvert Installation.	Mucwini-Sub County	Source: Other Transfers from Central Government 18,859
LCII: Pubec	Mucwini -Abino Routine Maintenance	Roads and Engineering	Source: Other Transfers from Central Government 8,966
Total for LCIII: Orom		County: Chua East	79,355
LCII: Akurumor	Corner Pirre-Lucom Routine Maintenance 5.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government 4,530
LCII: Kiteny	Bongo pii WestLalikan Routie 10.9 Km	Roads and Engineering.	Source: Other Transfers from Central Government 8,662
LCII: Lolia	CAR Orom TC-Camgweng Completion	Orom Sub County	Source: Other Transfers from Central Government 31,435
LCII: Lolia	Orom-Akilok Routine Maintenance 18.0 Km	Roads and Engineering.	Source: Other Transfers from Central Government 14,464
LCII: Lolwa	Dodoma- Lunganyura Routine Maintenance 9.8 KM	Roads and Engineering.	Source: Other Transfers from Central Government 7,788
LCII: Okuti	Akilok-Lucom Routine Maintenance 15.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government 12,477
Total for LCIII: Labongo Layamo		County: Chua West	57,802
LCII: Ocettoke	CAR Ocetokke East - Lamugu Culvert Installation.	Labongo Layamo Sub County	Source: Other Transfers from Central Government 8,928
LCII: Ocettoke	Ocettoke-Okora Routine Maintenance 5.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government 4,530
LCII: Ocettoke	YY Okot -Ocettoke Routine Maintenance 5.7 Km	Roads and Engineering .	Source: Other Transfers from Central Government 4,530
LCII: Pagen	Beyolangec-Lamugu Routine Maintenance 7.4 Km	Roads and Engineering	Source: Other Transfers from Central Government 5,881
LCII: Paibwor	Ayoma-Alune Routine Maintenance 42.7Km	Roads and Engineering	Source: Other Transfers from Central Government 33,934

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Total for LCIII: Lagoro		County: Chua West		103,528							
<i>LCII: Laber</i>	<i>Lagoro Lalano -Pawidi Periodic Maintenance 5.0 Km</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	73,128							
<i>LCII: Laber</i>	<i>Lagoro-Balakwa Routine Maintenance 12.5 Km</i>	<i>Roads and Engineering.</i>	<i>Source: Other Transfers from Central Government</i>	10,013							
<i>LCII: Lalano</i>	<i>Lalano -Aloto Routine Mainatenace.</i>	<i>Roads and Engineering.</i>	<i>Source: Other Transfers from Central Government</i>	7,470							
<i>LCII: Pawidi</i>	<i>CAR Pawidi-Mulago Culvert Installation.</i>	<i>Lagoro Sub County</i>	<i>Source: Other Transfers from Central Government</i>	12,916							
Total for LCIII: Kitgum Matidi		County: Chua West		50,469							
<i>LCII: Ibakara</i>	<i>Kitgum Matidi-Aloto Routine Maintenance18.0 Km</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	14,305							
<i>LCII: Ibakara</i>	<i>Oryang Ojuma-Kitgum Matidi Routine 16.2 Km</i>	<i>Roads and Engineering .</i>	<i>Source: Other Transfers from Central Government</i>	12,874							
<i>LCII: Paibony</i>	<i>CAR Mulago B-Paibony Culvert installation.</i>	<i>Kitgum Matidi Sub County</i>	<i>Source: Other Transfers from Central Government</i>	13,277							
<i>LCII: Paibony</i>	<i>Pacwha-Obyen CPT Routine Mainatenace</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	10,013							
Total for LCIII: Labongo Amida		County: Chua West		52,012							
<i>LCII: Akworo</i>	<i>Akworo-Okidi Routine Maintenace 12.6 Km</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	10,172							
<i>LCII: Koch</i>	<i>Awuch-Lukwor North Routine 12.0 Km</i>	<i>Roads and Engineering.</i>	<i>Source: Other Transfers from Central Government</i>	9,536							
<i>LCII: Lamola</i>	<i>Awuch-Lanydyang Routine Mainteance 14.0Km</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>	11,126							
<i>LCII: Lamola</i>	<i>CAR Lamola - Nambirember Culvert Installation.</i>	<i>Amida Sub County</i>	<i>Source: Other Transfers from Central Government</i>	12,436							
<i>LCII: Lamola</i>	<i>Lamola-Lanydyang Routine Maintenance 11.0Km</i>	<i>Roads and Engineering.</i>	<i>Source: Other Transfers from Central Government</i>	8,742							
Total for LCIII: Labongo Akwang		County: Chua West		28,154							
<i>LCII: Lamit</i>	<i>Bajere-Alune Routine Maintenace 12.6 Km</i>	<i>Roads and Engineering.</i>	<i>Source: Other Transfers from Central Government</i>	9,775							
<i>LCII: Mura</i>	<i>Agweng-Panykel Routine Maintenance 8.0 Km</i>	<i>Roads and Engineering.</i>	<i>Source: Other Transfers from Central Government</i>	6,358							
<i>LCII: Mura</i>	<i>CAR Bola-Abam Culvert Installation.</i>	<i>Akwang Sub County.</i>	<i>Source: Other Transfers from Central Government</i>	12,022							
Total for LCIII: Central Division (Physical)		County: Kitgum Municipal Council		21,600							
<i>LCII: Town</i>	<i>District Headquater</i>	<i>Salary for three Road Overseers</i>	<i>Source: Other Transfers from Central Government</i>	21,600							
<i>LCII: Town</i>	<i>Works</i>	<i>Works</i>	<i>Source: Other Transfers from Central Government</i>	0							
263204 Transfers to other govt. units (Capital)		0	0	701,180	0	701,180	0	0	0	0	0

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Total Cost of output		048158	0	0	701,180	0	701,180	0	0	648,663	0	648,663
048159 District and Community Access Roads Maintenance												
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	98,220	0	0	0	98,220
Total for LCIII: Central Division (Physical)				County: Kitgum Municipal Council								98,220
LCII: Town	District HQ	Roads and Engineering		Source: Other Transfers from Central Government						98,220		
263370 Sector Development Grant		0	0	0	0	0	0	6,121,670	0	0	6,121,670	
Total for LCIII: Omiya Anyima				County: Chua East								2,097,585
LCII: Akobi	CAR Acala-Wiya-Lodwar - Pacudu	Road and Engineering		Source: Other Transfers from Central Government						295,366		
LCII: Akobi	CAR Labworomor-Lodwar	Roads and Engineering		Source: Other Transfers from Central Government						242,723		
LCII: Melong	CAR Manygeyi-Kumele	Road and Engineering		Source: Other Transfers from Central Government						445,589		
LCII: Palwo	CAR Acutumer-Te Okiro-Wigweng	Roads and Engineering		Source: Other Transfers from Central Government						139,014		
LCII: Palwo	CAR KATOPLAK-KUMELE	Roads and Engineering		Source: Other Transfers from Central Government						307,029		
LCII: Panyum Pela	Loka olet-Lylukwar CAR	Road and Engineering		Source: Other Transfers from Central Government						667,864		
Total for LCIII: Orom				County: Chua East								1,803,461
LCII: Akurumor	CAR Akilok Central - Lakwanya	Road and Engineering		Source: Other Transfers from Central Government						561,920		
LCII: Katwotwo	CAR Camgweng-Lapiytak	Roads and Engineering		Source: Other Transfers from Central Government						118,840		
LCII: Katwotwo	CAR Lapeitak-Kamading	Road and Engineering.		Source: Other Transfers from Central Government						170,852		
LCII: Katwotwo	CAR Lobiri-Bilayolo	Roads and Engineering		Source: Other Transfers from Central Government						168,961		
LCII: Katwotwo	CAR Olaya-Rukuk	Roads and Engineering		Source: Other Transfers from Central Government						107,807		
LCII: Katwotwo	CAR Rackoko- Angan-Bilayolo	Roads and Engineering		Source: Other Transfers from Central Government						140,275		
LCII: Katwotwo	CAR Wankenya -Rukuk-Olaya	Roads and Engineering		Source: Other Transfers from Central Government						94,568		
LCII: Okuti	CAR Luluku-Morolem-Akilok South	Roads and Engineering		Source: Other Transfers from Central Government						440,240		
Total for LCIII: Lagoro				County: Chua West								2,220,624
LCII: Laber	CAR Akecha-Polo-Lamogi	Roads and Engineering.		Source: Other Transfers from Central Government						277,398		
LCII: Lakwor	CARLakwor Central-Aloto- Latanya	Roads and Engineering.		Source: Other Transfers from Central Government						193,863		
LCII: Pawidi	CAR Alel East -Ajumani	Roads and Engineering.		Source: Other Transfers from Central Government						829,896		

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LCII: Pawidi	CAR Labilo A-Labilo B	Roads and Engineering	Source: Other Transfers from Central Government	383,269
LCII: Pawidi	CAR Labora-Vitnam-Pawidi	Roads and Engineering	Source: Other Transfers from Central Government	259,430
LCII: Pawidi	CAR Lagam PII-Orwa A-Vitnam	Roads and Engineering.	Source: Other Transfers from Central Government	107,807
LCII: Pawidi	CAR Lakwor Central-Adjumani	Roads and Engineering	Source: Other Transfers from Central Government	168,961

Total Cost of output048159	0	0	0	0	0	0	98,220	6,121,670	0	6,219,890
Total Cost of Lower Local Services	0	0	701,180	0	701,180	0	98,220	6,770,333	0	6,868,553

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	7,998	0	7,998	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,998	0	10,998	0	0	23,189	0	23,189

Total for LCIII: Central Division (Physical) **County: Kitgum Municipal Council** **23,189**

LCII: Town	District Headquater	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	4,200
LCII: Town	District Headquater	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	4,479
LCII: Town	District Headquater	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	3,000
LCII: Town	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,500
LCII: Town	District HQ	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant	9,010

312101 Non-Residential Buildings	0	0	1,998	0	1,998	0	0	0	0	0
312103 Roads and Bridges	0	0	484,068	0	484,068	0	0	488,813	0	488,813

Total for LCIII: Labongo Amida **County: Chua West** **456,233**

LCII: Okidi	Awuch-Lanydyang Low Cost Sealing 2.0 Km	Roads and Bridges - Contracts-1562	Source: Sector Development Grant	456,233
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Total for LCIII: Central Division (Physical)				County: Kitgum Municipal Council				32,580	
<i>LCII: Town</i>	<i>District Headquater</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Sector Development Grant</i>				<i>32,580</i>	
312202 Machinery and Equipment	0	0	999	0	999	0	0	0	0
312213 ICT Equipment	0	0	3,072	0	3,072	0	0	0	0
Total Cost of output048180	0	0	509,133	0	509,133	0	0	512,002	0
048183 Bridge Construction									
312103 Roads and Bridges	0	0	0	0	0	0	0	0	400,000
Total for LCIII: Labongo Amida				County: Chua West				400,000	
<i>LCII: Okidi</i>	<i>Lanydyang Bridge</i>	<i>Roads and Bridges - Contracts-1562</i>		<i>Source: External Financing</i>				<i>400,000</i>	
Total Cost of output048183	0	0	0	0	0	0	0	400,000	400,000
Total Cost of Capital Purchases	0	0	509,133	0	509,133	0	0	512,002	912,002
Total cost of District, Urban and Community Access Roads	79,416	153,034	1,210,314	0	1,442,764	116,705	216,973	7,282,336	421,228
Total cost of Roads and Engineering	79,416	153,034	1,210,314	0	1,442,764	116,705	216,973	7,282,336	421,228

Vote:527 Kitgum District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,089	50,317	87,057
District Unconditional Grant (Wage)	23,210	17,408	46,437
Sector Conditional Grant (Non-Wage)	43,879	32,909	40,620
Development Revenues	445,684	345,684	1,056,868
District Discretionary Development Equalization Grant	116,634	116,634	0
External Financing	100,000	0	882,246
Sector Development Grant	207,998	207,998	154,820
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	512,773	396,001	1,143,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,210	4,588	46,437
Non Wage	43,879	11,959	40,620
Development Expenditure			
Domestic Development	345,684	20,401	174,622
External Financing	100,000	0	882,246
Total Expenditure	512,773	36,948	1,143,925

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	23,210	0	0	0	23,210	46,437	0	0	0	46,437
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	800	0	0	800
221002 Workshops and Seminars	0	800	0	0	800	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	3,600	3,800

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221012 Small Office Equipment	0	300	0	0	300	0	299	0	0	299
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	4,400	0	0	4,400	0	4,400	0	10,208	14,608
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	200	0	0	200
228002 Maintenance - Vehicles	0	233	0	0	233	0	0	0	0	0
Total Cost of output098101	23,210	9,033	0	0	32,243	46,437	8,799	0	13,808	69,044

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	88	0	0	88	0	88	0	0	88
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
Total Cost of output098102	0	4,388	0	0	4,388	0	4,388	0	0	4,388

098103 Support for O&M of district water and sanitation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	2,350	2,350
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	425	425
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	466	0	0	466	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	7,000	0	11,200	18,200
228004 Maintenance – Other	0	200	0	0	200	0	200	0	0	200
Total Cost of output098103	0	8,466	0	0	8,466	0	8,000	0	13,975	21,975

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	3,345	6,345
221002 Workshops and Seminars	0	12,500	0	0	12,500	0	12,000	0	1,920	13,920
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	238	738
222001 Telecommunications	0	1,500	0	0	1,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	2,960	5,960
228002 Maintenance - Vehicles	0	492	0	0	492	0	433	0	0	433
Total Cost of output098104	0	21,992	0	0	21,992	0	19,433	0	8,463	27,896
Total Cost of Higher LG Services	23,210	43,879	0	0	67,089	46,437	40,620	0	36,246	123,303

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263370 Sector Development Grant	0	0	10,500	0	10,500	0	0	11,125	0	11,125
Total for LCIII: Orom										11,125
<i>LCII: Okuti</i>	<i>Locom P/S</i>		<i>Orom S/C Local government</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
<i>LCII: Okuti</i>	<i>Lokom P/S</i>		<i>Orom S/C local government</i>		<i>Source: Sector Development Grant</i>					<i>9,125</i>
Total Cost of output098151	0	0	10,500	0	10,500	0	0	11,125	0	11,125
Total Cost of Lower Local Services	0	0	10,500	0	10,500	0	0	11,125	0	11,125
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Pandwong Division (Physical)										19,802
<i>LCII: Guu B</i>	<i>Water department</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>7,000</i>
<i>LCII: Guu B</i>	<i>Water department</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Transitional Development Grant</i>					<i>7,000</i>
<i>LCII: Guu B</i>	<i>Water department</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Transitional Development Grant</i>					<i>1,053</i>
<i>LCII: Guu B</i>	<i>Water department</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Transitional Development Grant</i>					<i>4,749</i>
312101 Non-Residential Buildings	0	0	42,277	100,000	142,277	0	0	0	0	0
Total Cost of output098172	0	0	42,277	100,000	142,277	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	22,100	0	22,100	0	0	24,000	0	24,000
Total for LCIII: Labongo Layamo										21,600
<i>LCII: Pagen</i>	<i>Mula mula market</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>21,600</i>

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Total for LCIII: Pandwong Division (Physical)			County: Kitgum Municipal Council							2,400	
LCII: Guu B	Water department	Building Construction - Latrines-237	Source: Sector Development Grant							2,400	
Total Cost of output098180		0	0	22,100	0	22,100	0	0	24,000	0	24,000
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Pandwong Division (Physical)			County: Kitgum Municipal Council							10,000	
LCII: Guu B	Water department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							7,000	
LCII: Guu B	Water department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							3,000	
312104 Other Structures		0	0	270,807	0	270,807	0	0	109,694	0	109,694
Total for LCIII: Omiya Anyima			County: Chua East							22,500	
LCII: Akobi	Kanyuma	Construction Services - Civil Works-392	Source: Sector Development Grant							22,500	
Total for LCIII: Labongo Layamo			County: Chua West							19,694	
LCII: Pagen	Loborom HCIII	Construction Services - Water Schemes-418	Source: Sector Development Grant							19,694	
Total for LCIII: Lagoro			County: Chua West							22,500	
LCII: Pawidi	Oyika Terikwa	Construction Services - Civil Works-392	Source: Sector Development Grant							22,500	
Total for LCIII: Labongo Amida			County: Chua West							22,500	
LCII: Lamola	Layik west	Construction Services - Civil Works-392	Source: Sector Development Grant							22,500	
Total for LCIII: Pandwong Division (Physical)			County: Kitgum Municipal Council							22,500	
LCII: Guu B	District water dept. - Retention funds	Construction Services - Contractors-393	Source: Sector Development Grant							22,500	
Total Cost of output098183		0	0	270,807	0	270,807	0	0	119,694	0	119,694
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	0	46,000	46,000

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Total for LCIII: Namokora		County: Chua East							23,000	
<i>LCII: Pagwok</i>	<i>Onyala</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: External Financing</i>				<i>23,000</i>		
Total for LCIII: Kitgum Matidi		County: Chua West							23,000	
<i>LCII: Paibony</i>	<i>Obyen</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: External Financing</i>				<i>23,000</i>		
Total for LCIII: Pandwong Division (Physical)		County: Kitgum Municipal Council							0	
<i>LCII: Guu B</i>	<i>Water department</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: External Financing</i>				<i>0</i>		
312104 Other Structures	0	0	0	0	0	0	0	800,000	800,000	
Total for LCIII: Namokora		County: Chua East							400,000	
<i>LCII: Pagwok</i>	<i>Onyala</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: External Financing</i>				<i>400,000</i>		
Total for LCIII: Kitgum Matidi		County: Chua West							400,000	
<i>LCII: Paibony</i>	<i>Obyen</i>	<i>Construction Services - New Structures-402</i>		<i>Source: External Financing</i>				<i>0</i>		
<i>LCII: Paibony</i>	<i>Obyen</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: External Financing</i>				<i>400,000</i>		
Total Cost of output098184	0	0	0	0	0	0	0	846,000	846,000	
Total Cost of Capital Purchases	0	0	335,184	100,000	435,184	0	0	163,496	846,000	1,009,496
Total cost of Rural Water Supply and Sanitation	23,210	43,879	345,684	100,000	512,773	46,437	40,620	174,622	882,246	1,143,925
Total cost of Water	23,210	43,879	345,684	100,000	512,773	46,437	40,620	174,622	882,246	1,143,925

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,711	56,815	219,676
District Unconditional Grant (Non-Wage)	1,760	1,320	0
District Unconditional Grant (Wage)	63,498	47,624	130,000
Locally Raised Revenues	35,852	3,671	6,412
Other Transfers from Central Government	0	0	78,280
Sector Conditional Grant (Non-Wage)	5,601	4,201	4,984
Development Revenues	0	0	17,004
District Discretionary Development Equalization Grant	0	0	12,000
External Financing	0	0	5,004
Total Revenues shares	106,711	56,815	236,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,498	46,713	130,000
Non Wage	43,213	8,888	89,676
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	5,004
Total Expenditure	106,711	55,601	236,680

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	63,498	0	0	0	63,498	130,000	0	0	0	130,000
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
Total Cost of output098301	63,498	560	0	0	64,058	130,000	0	0	0	130,000

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	1,000	0	0	1,000	0	33,280	0	0	33,280
Total Cost of output098303	0	1,000	0	0	1,000	0	33,280	0	0	33,280

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	7,000	0	0	7,000
Total Cost of output098304	0	500	0	0	500	0	45,000	0	0	45,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098305	0	2,500	0	0	2,500	0	2,000	0	0	2,000

098306 Community Training in Wetland management

224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	1,566	0	0	1,566
Total Cost of output098306	0	4,000	0	0	4,000	0	1,566	0	0	1,566

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	53	0	0	53	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,419	0	0	3,419
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098307	0	1,553	0	0	1,553	0	3,419	0	0	3,419

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,004	1,004
227001 Travel inland	0	200	0	0	200	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	1,000	1,000
Total Cost of output098308	0	1,000	0	0	1,000	0	0	0	5,004	5,004

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	50	0	0	50	0	0	0	0	0
221012 Small Office Equipment	0	48	0	0	48	0	0	0	0	0
227001 Travel inland	0	2	0	0	2	0	0	0	0	0

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Total Cost of output098309	0	100	0	0	100	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	12,000	0	12,000
227001 Travel inland	0	1,800	0	0	1,800	0	4,412	0	0	4,412
Total Cost of output098310	0	32,000	0	0	32,000	0	4,412	12,000	0	16,412
Total Cost of Higher LG Services	63,498	43,213	0	0	106,711	130,000	89,676	12,000	5,004	236,680
Total cost of Natural Resources Management	63,498	43,213	0	0	106,711	130,000	89,676	12,000	5,004	236,680
Total cost of Natural Resources	63,498	43,213	0	0	106,711	130,000	89,676	12,000	5,004	236,680

Vote:527 Kitgum District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,922	162,951	373,216
District Unconditional Grant (Non-Wage)	8,761	6,571	6,800
District Unconditional Grant (Wage)	158,175	118,631	157,350
Locally Raised Revenues	14,667	1,509	15,927
Other Transfers from Central Government	0	0	150,380
Sector Conditional Grant (Non-Wage)	48,320	36,240	42,759
Development Revenues	797,574	92,967	2,420,462
External Financing	100,000	92,967	2,420,462
Other Transfers from Central Government	697,574	0	0
Total Revenues shares	1,027,497	255,918	2,793,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,175	73,940	157,350
Non Wage	71,748	30,885	215,866
Development Expenditure			
Domestic Development	697,574	0	0
External Financing	100,000	0	2,420,462
Total Expenditure	1,027,497	104,825	2,793,678

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,120	0	0	5,120
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108104	0	5,120	0	0	5,120	0	5,120	0	0	5,120

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108105	0	10,500	0	0	10,500	0	8,000	0	0	8,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,500	0	24,000	26,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	10,000	11,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108107	0	3,500	0	0	3,500	0	3,500	0	34,000	37,500

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	938,749	942,749
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	1,400	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	364,630	364,630
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	35,078	36,078
222001 Telecommunications	0	0	0	0	0	0	0	0	20,959	20,959
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	33,600	33,600
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	155,082	159,082
228004 Maintenance – Other	0	0	0	0	0	0	0	0	1,964	1,964
Total Cost of output108108	0	7,000	0	0	7,000	0	9,000	0	1,551,462	1,560,462

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,880	0	222,850	225,730
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	10,800	10,800
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	242,125	242,125
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	440	0	43,146	43,586
222001 Telecommunications	0	0	0	0	0	0	0	0	48,500	48,500
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	113,775	114,575
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	31,140	31,140
Total Cost of output108109	0	5,700	0	0	5,700	0	4,120	0	712,336	716,456

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	748	0	0	748	0	1,500	0	0	1,500

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Total Cost of output108110	0	2,248	0	0	2,248	0	3,500	0	0	3,500
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108111	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	461	0	0	461	0	0	0	0	0
Total Cost of output108112	0	2,461	0	0	2,461	0	1,500	0	0	1,500
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of output108113	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	440	0	0	440
227001 Travel inland	0	900	0	0	900	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108114	0	5,700	0	0	5,700	0	4,120	0	0	4,120
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,240	0	0	2,240
224001 Medical and Agricultural supplies	0	12,034	0	0	12,034	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108116	0	12,034	0	0	12,034	0	8,240	0	0	8,240
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	158,175	0	0	0	158,175	157,350	0	0	0	157,350
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	103,504	0	0	103,504
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,781	0	0	2,781
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	11,311	0	0	11,311
222001 Telecommunications	0	0	0	0	0	0	2,329	0	0	2,329
224006 Agricultural Supplies	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	500	0	0	500	0	36,966	0	0	36,966
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,185	0	0	2,185	0	7,295	0	0	7,295

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Total Cost of output108117	158,175	14,485	0	0	172,660	157,350	165,266	0	0	322,616
Total Cost of Higher LG Services	158,175	71,748	0	0	229,922	157,350	215,866	0	2,297,798	2,671,014
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	697,574	100,000	797,574	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0	122,664	122,664
Total for LCIII: Pandwong Division (Physical)					County: Kitgum Municipal Council					122,664
<i>LCII: Pandwong</i>	<i>District headquarters</i>		<i>office equipment's and supplies</i>		<i>Source: External Financing</i>				<i>122,664</i>	
Total Cost of output108172	0	0	697,574	100,000	797,574	0	0	0	122,664	122,664
Total Cost of Capital Purchases	0	0	697,574	100,000	797,574	0	0	0	122,664	122,664
Total cost of Community Mobilisation and Empowerment	158,175	71,748	697,574	100,000	1,027,497	157,350	215,866	0	2,420,462	2,793,678
Total cost of Community Based Services	158,175	71,748	697,574	100,000	1,027,497	157,350	215,866	0	2,420,462	2,793,678

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,301	96,227	190,359
District Unconditional Grant (Non-Wage)	66,401	57,050	60,000
District Unconditional Grant (Wage)	42,671	32,003	110,729
Locally Raised Revenues	23,230	7,174	19,630
Development Revenues	32,780	32,780	30,340
District Discretionary Development Equalization Grant	32,780	32,780	10,122
External Financing	0	0	20,218
Total Revenues shares	165,081	129,007	220,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,671	31,860	110,729
Non Wage	89,631	45,196	79,630
Development Expenditure			
Domestic Development	32,780	6,390	10,122
External Financing	0	0	20,218
Total Expenditure	165,081	83,446	220,699

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	42,671	0	0	0	42,671	110,729	0	0	0	110,729
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	630	0	0	630	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,530	0	0	2,530
Total Cost of output138301	42,671	9,031	0	0	51,701	110,729	8,030	0	0	118,759

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output138302	0	10,000	0	0	10,000	0	11,000	0	0	11,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	520	0	0	520	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	600	0	0	600
227001 Travel inland	0	2,680	0	0	2,680	0	2,880	0	0	2,880
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output138303	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138304 Demographic data collection

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138304	0	6,000	0	0	6,000	0	4,000	0	0	4,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	0	1,480	0	0	1,480	0	1,480	0	0	1,480
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	3,260	0	0	3,260
221011 Printing, Stationery, Photocopying and Binding	0	3,260	0	0	3,260	0	2,660	0	0	2,660
Total Cost of output138305	0	8,000	0	0	8,000	0	8,500	0	0	8,500

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	520	0	0	520	0	520	0	0	520
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	480	0	0	480

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227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138306	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138307 Management Information Systems

221017 Subscriptions	0	0	0	0	0	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138307	0	10,600	0	0	10,600	0	4,600	0	0	4,600

138308 Operational Planning

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output138308	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	25,000	0	0	25,000	0	18,100	10,122	14,218	42,440
Total Cost of output138309	0	25,000	0	0	25,000	0	23,500	10,122	20,218	53,840
Total Cost of Higher LG Services	42,671	89,631	0	0	132,301	110,729	79,630	10,122	20,218	220,699

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,780	0	12,780	0	0	0	0	0
312213 ICT Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output138372	0	0	32,780	0	32,780	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,780	0	32,780	0	0	0	0	0
Total cost of Local Government Planning Services	42,671	89,631	32,780	0	165,081	110,729	79,630	10,122	20,218	220,699
Total cost of Planning	42,671	89,631	32,780	0	165,081	110,729	79,630	10,122	20,218	220,699

Vote:527 Kitgum District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,622	26,848	60,634
District Unconditional Grant (Non-Wage)	16,080	12,040	23,000
District Unconditional Grant (Wage)	18,301	13,726	26,413
Locally Raised Revenues	10,241	1,082	11,221
Development Revenues	0	0	4,640
External Financing	0	0	4,640
Total Revenues shares	44,622	26,848	65,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,301	12,703	26,413
Non Wage	26,321	13,122	34,221
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	4,640
Total Expenditure	44,622	25,825	65,274

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	18,301	0	0	0	18,301	26,413	0	0	0	26,413
211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	5,280	0	0	5,280
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	941	0	0	941
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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273101 Medical expenses (To general Public)	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of output148201	18,301	3,080	0	0	21,381	26,413	11,221	0	0	37,634
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	9,960	0	0	9,960	0	6,530	0	0	6,530
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040	0	3,070	0	0	3,070
227001 Travel inland	0	0	0	0	0	0	12,000	0	4,640	16,640
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	241	0	0	241	0	400	0	0	400
Total Cost of output148202	0	23,241	0	0	23,241	0	23,000	0	4,640	27,640
Total Cost of Higher LG Services	18,301	26,321	0	0	44,622	26,413	34,221	0	4,640	65,274
Total cost of Internal Audit Services	18,301	26,321	0	0	44,622	26,413	34,221	0	4,640	65,274
Total cost of Internal Audit	18,301	26,321	0	0	44,622	26,413	34,221	0	4,640	65,274

Vote:527 Kitgum District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	230,846
District Unconditional Grant (Wage)	0	0	36,844
Other Transfers from Central Government	0	0	176,576
Sector Conditional Grant (Non-Wage)	0	0	17,426
Development Revenues	0	0	1,850,000
Other Transfers from Central Government	0	0	1,850,000
Total Revenues shares	0	0	2,080,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	36,844
Non Wage	0	0	194,002
Development Expenditure			
Domestic Development	0	0	1,850,000
External Financing	0	0	0
Total Expenditure	0	0	2,080,846

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	26,860	0	0	26,860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,473	0	0	9,473
227001 Travel inland	0	0	0	0	0	0	27,118	0	0	27,118
Total Cost of output068301	0	0	0	0	0	0	63,451	0	0	63,451
068303 Market Linkage Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	14,000	0	0	14,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,800	0	0	5,800
222001 Telecommunications	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	35,116	0	0	35,116
Total Cost of output068303	0	0	0	0	0	0	57,716	0	0	57,716

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	520	0	0	520
227001 Travel inland	0	0	0	0	0	0	6,068	0	0	6,068
Total Cost of output068304	0	0	0	0	0	0	6,588	0	0	6,588

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,516	0	0	1,516
Total Cost of output068305	0	0	0	0	0	0	1,716	0	0	1,716

068306 Industrial Development Services

221009 Welfare and Entertainment	0	0	0	0	0	0	19,555	0	0	19,555
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,444	0	0	2,444
224006 Agricultural Supplies	0	0	0	0	0	0	7,333	0	0	7,333
227001 Travel inland	0	0	0	0	0	0	19,766	0	0	19,766
Total Cost of output068306	0	0	0	0	0	0	49,099	0	0	49,099

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	36,844	0	0	0	36,844
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,432	0	0	1,432
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068308	0	0	0	0	0	36,844	15,432	0	0	52,276
Total Cost of Higher LG Services	0	0	0	0	0	36,844	194,002	0	0	230,846

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068380 Construction and Rehabilitation of Markets

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,850,000	0	1,850,000
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Total for LCIII: Labongo Amida		County: Chua West							1,850,000	
<i>LCII: Akworo</i>	<i>Akworo primary school</i>	<i>Building</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,850,000</i>
		<i>Construction - Markets-242</i>								
Total Cost of output068380	0	0	0	0	0	0	0	1,850,000	0	1,850,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,850,000	0	1,850,000
Total cost of Commercial Services	0	0	0	0	0	36,844	194,002	1,850,000	0	2,080,846
Total cost of Trade, Industry and Local Development	0	0	0	0	0	36,844	194,002	1,850,000	0	2,080,846

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Omiya Anyima	166,761	115,422	116,084
Labongo Layamo	109,247	51,003	75,727
Namokora	126,460	70,787	89,227
Lagoro	132,807	44,048	94,292
Kitgum Matidi	141,038	50,271	97,514
Mucwini	168,354	84,413	118,842
Orom	217,195	149,186	140,000
Labongo Amida	121,133	69,326	93,972
Labongo Akwang	131,354	44,400	95,263
Grand Total	1,314,349	678,856	920,922
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>221,678</i>	<i>112,557</i>	<i>241,328</i>
<i>Domestic Devt:</i>	<i>1,092,671</i>	<i>566,298</i>	<i>679,594</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:527 Kitgum District

FY 2019/20

SubCounty/Town Council/Division: Omiya Anyima

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,896	11,303	29,938
District Unconditional Grant (Non-Wage)	15,896	6,425	15,794
Locally Raised Revenues	12,000	4,878	14,144
<i>Development Revenues</i>	138,865	139,118	86,146
District Discretionary Development Equalization Grant	114,604	114,857	86,146
Other Transfers from Central Government	24,261	24,261	0
Total Revenue Shares	166,761	150,421	116,084
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,896	11,303	29,938
<i>Development Expenditure</i>			
Domestic Development	138,865	104,119	86,146
External Financing	0	0	0
Total Expenditure	166,761	115,422	116,084

Vote:527 Kitgum District**FY 2019/20****SubCounty/Town Council/Division: Labongo Layamo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,628	25,189	19,808
District Unconditional Grant (Non-Wage)	10,651	11,247	10,579
Locally Raised Revenues	11,977	13,942	9,229
Development Revenues	86,619	85,356	55,919
District Discretionary Development Equalization Grant	74,434	73,171	55,919
Other Transfers from Central Government	12,185	12,185	0
Total Revenue Shares	109,247	110,545	75,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,628	16,635	19,808
Development Expenditure			
Domestic Development	86,619	34,368	55,919
External Financing	0	0	0
Total Expenditure	109,247	51,003	75,727

Vote:527 Kitgum District**FY 2019/20****SubCounty/Town Council/Division: Namokora**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,015	7,373	25,011
District Unconditional Grant (Non-Wage)	12,015	6,438	12,011
Locally Raised Revenues	12,000	935	13,000
<i>Development Revenues</i>	102,445	101,811	64,217
District Discretionary Development Equalization Grant	84,878	84,244	64,217
Other Transfers from Central Government	17,567	17,566	0
Total Revenue Shares	126,460	109,184	89,227
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,015	7,373	25,011
<i>Development Expenditure</i>			
Domestic Development	102,445	63,414	64,217
External Financing	0	0	0
Total Expenditure	126,460	70,787	89,227

Vote:527 Kitgum District

FY 2019/20

SubCounty/Town Council/Division: Lagoro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,472	8,980	25,334
District Unconditional Grant (Non-Wage)	12,907	7,720	12,829
Locally Raised Revenues	10,565	1,260	12,505
Development Revenues	109,336	108,842	68,958
District Discretionary Development Equalization Grant	91,707	91,214	68,958
Other Transfers from Central Government	17,629	17,629	0
Total Revenue Shares	132,807	117,822	94,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,472	7,880	25,334
Development Expenditure			
Domestic Development	109,336	36,168	68,958
External Financing	0	0	0
Total Expenditure	132,807	44,048	94,292

Vote:527 Kitgum District**FY 2019/20****SubCounty/Town Council/Division: Kitgum Matidi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,997	10,276	25,889
District Unconditional Grant (Non-Wage)	13,326	9,359	13,289
Locally Raised Revenues	14,671	917	12,600
<i>Development Revenues</i>	113,041	113,142	71,625
District Discretionary Development Equalization Grant	94,921	95,021	71,625
Other Transfers from Central Government	18,121	18,121	0
Total Revenue Shares	141,038	123,418	97,514
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,997	8,126	25,889
<i>Development Expenditure</i>			
Domestic Development	113,041	42,144	71,625
External Financing	0	0	0
Total Expenditure	141,038	50,271	97,514

Vote:527 Kitgum District

FY 2019/20

SubCounty/Town Council/Division: Mucwini

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,608	10,268	32,400
District Unconditional Grant (Non-Wage)	15,948	8,138	15,845
Locally Raised Revenues	11,660	2,130	16,555
Development Revenues	140,745	145,645	86,442
District Discretionary Development Equalization Grant	115,006	119,905	86,442
Other Transfers from Central Government	25,740	25,740	0
Total Revenue Shares	168,354	155,913	118,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,608	10,268	32,400
Development Expenditure			
Domestic Development	140,745	74,145	86,442
External Financing	0	0	0
Total Expenditure	168,354	84,413	118,842

Vote:527 Kitgum District

FY 2019/20

SubCounty/Town Council/Division: Orom

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,567	29,918	31,629
District Unconditional Grant (Non-Wage)	19,567	22,581	19,629
Locally Raised Revenues	12,000	7,337	12,000
Development Revenues	185,628	185,574	108,371
District Discretionary Development Equalization Grant	142,723	142,669	108,371
Other Transfers from Central Government	42,904	42,904	0
Total Revenue Shares	217,195	215,492	140,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,567	29,918	31,629
Development Expenditure			
Domestic Development	185,628	119,268	108,371
External Financing	0	0	0
Total Expenditure	217,195	149,186	140,000

Vote:527 Kitgum District**FY 2019/20****SubCounty/Town Council/Division: Labongo Amida**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,854	8,624	25,014
District Unconditional Grant (Non-Wage)	12,854	5,997	12,829
Locally Raised Revenues	0	2,627	12,185
<i>Development Revenues</i>	108,279	105,473	68,958
District Discretionary Development Equalization Grant	91,305	88,499	68,958
Other Transfers from Central Government	16,973	16,973	0
Total Revenue Shares	121,133	114,096	93,972
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,854	4,852	25,014
<i>Development Expenditure</i>			
Domestic Development	108,279	64,475	68,958
External Financing	0	0	0
Total Expenditure	121,133	69,326	93,972

Vote:527 Kitgum District**FY 2019/20****SubCounty/Town Council/Division: Labongo Akwang**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,641	17,952	26,305
District Unconditional Grant (Non-Wage)	12,854	13,781	12,829
Locally Raised Revenues	10,787	4,171	13,477
<i>Development Revenues</i>	107,714	107,714	68,958
District Discretionary Development Equalization Grant	91,305	91,305	68,958
Other Transfers from Central Government	16,408	16,408	0
Total Revenue Shares	131,354	125,666	95,263
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,641	16,202	26,305
<i>Development Expenditure</i>			
Domestic Development	107,714	28,198	68,958
External Financing	0	0	0
Total Expenditure	131,354	44,400	95,263

Vote:527 Kitgum District**FY 2019/20****SubCounty/Town Council/Division: Omiya Anyima****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,500	2,700
District Unconditional Grant (Non-Wage)	1,500	1,500	1,200
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,500	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,500	2,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,500	2,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

Vote:527 Kitgum District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 06	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,500	0	0	2,500
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	2,500	0	0	2,500
Total cost of Planning	0	1,500	0	0	1,500	0	2,500	0	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,559	6,291	8,464
District Unconditional Grant (Non-Wage)	7,269	4,001	6,174
Locally Raised Revenues	2,290	2,290	2,290
Development Revenues	2,269	2,521	2,516
District Discretionary Development Equalization Grant	2,269	2,521	2,516
Total Revenue Shares	11,828	8,812	10,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,559	6,291	8,464
Development Expenditure			
Domestic Development	2,269	2,521	2,516
External Financing	0	0	0
Total Expenditure	11,828	8,812	10,980

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,440	0	0	1,440
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	298	0	0	298

Vote:527 Kitgum District

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,000	2,516	0	5,516
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	867	0	0	867
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	3,000	0	0	3,000	0	8,464	2,516	0	10,980
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,790	0	0	1,790	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,269	0	0	1,269	0	0	0	0	0
Total Cost of Output 06	0	3,059	0	0	3,059	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138111 Records Management Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,559	0	0	8,559	0	8,464	2,516	0	10,980
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
241002 Commitment Charges	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,269	0	2,269	0	0	0	0	0
Total Cost of Output 72	0	0	2,269	0	2,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,269	0	2,269	0	0	0	0	0

Vote:527 Kitgum District**FY 2019/20**

Total cost of District and Urban Administration	0	9,559	2,269	0	11,828	0	8,464	2,516	0	10,980
Total cost of Administration	0	9,559	2,269	0	11,828	0	8,464	2,516	0	10,980

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,627	0	3,914
District Unconditional Grant (Non-Wage)	2,237	0	3,140
Locally Raised Revenues	2,390	0	774
Development Revenues	0	0	1,097
District Discretionary Development Equalization Grant	0	0	1,097
Total Revenue Shares	4,627	0	5,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,627	0	3,914
Development Expenditure			
Domestic Development	0	0	1,097
External Financing	0	0	0
Total Expenditure	4,627	0	5,011

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,627	0	0	4,627	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	330	0	0	330
227001 Travel inland	0	0	0	0	0	0	1,959	0	0	1,959
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	325	0	0	325
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	4,627	0	0	4,627	0	3,914	0	0	3,914

Vote:527 Kitgum District**FY 2019/20****148104 LG Expenditure management Services**

221006 Commissions and related charges	0	0	0	0	0	0	0	1,097	0	1,097
Total Cost of Output 04	0	0	0	0	0	0	0	1,097	0	1,097
Total Cost of Class of Output Higher LG Services	0	4,627	0	0	4,627	0	3,914	1,097	0	5,011
Total cost of Financial Management and Accountability(LG)	0	4,627	0	0	4,627	0	3,914	1,097	0	5,011
Total cost of Finance	0	4,627	0	0	4,627	0	3,914	1,097	0	5,011

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,620	2,588	6,780
Locally Raised Revenues	4,620	2,588	6,780
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,620	2,588	6,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,620	2,588	6,780
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,620	2,588	6,780

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,175	0	0	6,175
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	205	0	0	205

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	1,000	0	0	1,000	0	6,780	0	0	6,780
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,620	0	0	2,620	0	0	0	0	0
Total Cost of Output 06	0	2,620	0	0	2,620	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,620	0	0	4,620	0	6,780	0	0	6,780
Total cost of Local Statutory Bodies	0	4,620	0	0	4,620	0	6,780	0	0	6,780
Total cost of Statutory Bodies	0	4,620	0	0	4,620	0	6,780	0	0	6,780

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	924	6,000
District Unconditional Grant (Non-Wage)	3,000	924	3,200
Locally Raised Revenues	2,700	0	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,700	924	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	924	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,700	924	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	6,000	0	0	6,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	5,700	0	0	5,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,700	0	0	5,700	0	0	0	0	0
Total cost of Education	0	5,700	0	0	5,700	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	78,426	78,426	40,532
District Discretionary Development Equalization Grant	54,165	54,165	40,532
Other Transfers from Central Government	24,261	24,261	0
Total Revenue Shares	78,426	78,426	40,532

Vote:527 Kitgum District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	78,426	78,426	40,532
External Financing	0	0	0
Total Expenditure	78,426	78,426	40,532

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	40,532	0	40,532
Total Cost of Output 04		0	0	0	0	0	0	0	40,532	0	40,532
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	40,532	0	40,532
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	78,426	0	78,426	0	0	0	0	0
Total Cost of Output 59		0	0	78,426	0	78,426	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	78,426	0	78,426	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	78,426	0	78,426	0	0	40,532	0	40,532
Total cost of Roads and Engineering		0	0	78,426	0	78,426	0	0	40,532	0	40,532

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,999	24,999	20,000

Vote:527 Kitgum District**FY 2019/20**

District Discretionary Development Equalization Grant	24,999	24,999	20,000
Total Revenue Shares	24,999	24,999	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,999	0	20,000
External Financing	0	0	0
Total Expenditure	24,999	0	20,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	20,000	0	20,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	24,999	0	24,999	0	0	0	0	0
Total Cost of Output 75	0	0	24,999	0	24,999	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,999	0	24,999	0	0	0	0	0
Total cost of Natural Resources Management	0	0	24,999	0	24,999	0	0	20,000	0	20,000
Total cost of Natural Resources	0	0	24,999	0	24,999	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,889	0	2,080

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District Unconditional Grant (Non-Wage)	1,889	0	2,080
Development Revenues	23,172	23,172	22,000
District Discretionary Development Equalization Grant	23,172	23,172	22,000
Total Revenue Shares	25,061	23,172	24,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,889	0	2,080
Development Expenditure			
Domestic Development	23,172	23,172	22,000
External Financing	0	0	0
Total Expenditure	25,061	23,172	24,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,889	0	0	1,889	0	0	0	0	0
Total Cost of Output 07	0	1,889	0	0	1,889	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	22,000	0	22,000
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
Total Cost of Output 17	0	0	0	0	0	0	2,080	22,000	0	24,080
Total Cost of Class of Output Higher LG Services	0	1,889	0	0	1,889	0	2,080	22,000	0	24,080
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	23,172	0	23,172	0	0	0	0	0
Total Cost of Output 72	0	0	23,172	0	23,172	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,172	0	23,172	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,889	23,172	0	25,061	0	2,080	22,000	0	24,080
Total cost of Community Based Services	0	1,889	23,172	0	25,061	0	2,080	22,000	0	24,080

SubCounty/Town Council/Division: Labongo Layamo

Vote:527 Kitgum District

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Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,700	1,310
District Unconditional Grant (Non-Wage)	1,700	1,700	1,310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	1,700	1,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	1,310

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 03	0	1,700	0	0	1,700	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	1,310	0	0	1,310
Total Cost of Output 06	0	0	0	0	0	0	1,310	0	0	1,310
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,310	0	0	1,310
Total cost of Local Government Planning Services	0	1,700	0	0	1,700	0	1,310	0	0	1,310
Total cost of Planning	0	1,700	0	0	1,700	0	1,310	0	0	1,310

Workplan : Administration

Vote:527 Kitgum District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,311	9,484	5,998
District Unconditional Grant (Non-Wage)	901	2,052	3,569
Locally Raised Revenues	7,410	7,432	2,429
Development Revenues	1,432	169	1,576
District Discretionary Development Equalization Grant	1,432	169	1,576
Total Revenue Shares	9,743	9,653	7,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,311	2,630	5,998
Development Expenditure			
Domestic Development	1,432	169	1,576
External Financing	0	0	0
Total Expenditure	9,743	2,799	7,574

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	311	0	0	311	0	944	0	0	944
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	74	0	0	74
221003 Staff Training	0	0	0	0	0	0	574	0	0	574
221009 Welfare and Entertainment	0	0	0	0	0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,855	0	0	1,855
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	591	1,576	0	2,168
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	150	0	0	150
228002 Maintenance - Vehicles	0	0	0	0	0	0	350	0	0	350

Vote:527 Kitgum District**FY 2019/20**

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	311	0	0	311	0	5,998	1,576	0	7,574
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,311	0	0	5,311	0	5,998	1,576	0	7,574
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
241001 Loan interest	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,432	0	1,432	0	0	0	0	0
Total Cost of Output 72	0	0	1,432	0	1,432	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,432	0	1,432	0	0	0	0	0
Total cost of District and Urban Administration	0	8,311	1,432	0	9,743	0	5,998	1,576	0	7,574
Total cost of Administration	0	8,311	1,432	0	9,743	0	5,998	1,576	0	7,574

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	995	1,720
District Unconditional Grant (Non-Wage)	1,500	395	800
Locally Raised Revenues	1,100	600	920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	995	1,720

Vote:527 Kitgum District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	995	1,720
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	995	1,720

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	70	0	0	70
221014 Bank Charges and other Bank related costs	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	930	0	0	930
227004 Fuel, Lubricants and Oils	0	440	0	0	440	0	120	0	0	120
Total Cost of Output 02	0	2,600	0	0	2,600	0	1,120	0	0	1,120
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,720	0	0	1,720
Total cost of Financial Management and Accountability(LG)	0	2,600	0	0	2,600	0	1,720	0	0	1,720
Total cost of Finance	0	2,600	0	0	2,600	0	1,720	0	0	1,720

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:527 Kitgum District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,782	6,970	4,930
District Unconditional Grant (Non-Wage)	2,150	6,405	900
Locally Raised Revenues	1,632	565	4,030
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,782	6,970	4,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,782	6,970	4,930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,782	6,970	4,930

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,130	0	0	4,130
221011 Printing, Stationery, Photocopying and Binding	0	782	0	0	782	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	782	0	0	782	0	4,930	0	0	4,930
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,782	0	0	3,782	0	4,930	0	0	4,930
Total cost of Local Statutory Bodies	0	3,782	0	0	3,782	0	4,930	0	0	4,930
Total cost of Statutory Bodies	0	3,782	0	0	3,782	0	4,930	0	0	4,930

Workplan : Production and Marketing

Vote:527 Kitgum District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	44,334	44,334	33,343
District Discretionary Development Equalization Grant	44,334	44,334	33,343
Total Revenue Shares	44,534	44,334	33,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	44,334	0	33,343
External Financing	0	0	0
Total Expenditure	44,534	0	33,343

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	24,318	0	24,318	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	33,343	0	33,343
Total Cost of Output 72	0	0	24,318	0	24,318	0	0	33,343	0	33,343
Total Cost of Class of Output Capital Purchases	0	0	24,318	0	24,318	0	0	33,343	0	33,343
Total cost of District Production Services	0	200	24,318	0	24,518	0	0	33,343	0	33,343

Vote:527 Kitgum District**FY 2019/20****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312104 Other Structures	0	0	20,016	0	20,016	0	0	0	0	0
Total Cost of Output 72	0	0	20,016	0	20,016	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,016	0	20,016	0	0	0	0	0
Total cost of District Commercial Services	0	0	20,016	0	20,016	0	0	0	0	0
Total cost of Production and Marketing	0	200	44,334	0	44,534	0	0	33,343	0	33,343

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	4,960	4,200
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Locally Raised Revenues	200	4,960	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	4,960	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	4,960	4,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	4,960	4,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 02	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,200	0	0	4,200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	4,200	0	0	4,200

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,200	0	0	4,200	0	0	0	0	0
Total cost of Education	0	4,200	0	0	4,200	0	4,200	0	0	4,200

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,185	12,185	0
Other Transfers from Central Government	12,185	12,185	0
Total Revenue Shares	12,185	12,185	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,185	12,185	0
External Financing	0	0	0
Total Expenditure	12,185	12,185	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	12,185	0	12,185	0	0	0	0	0
Total Cost of Output 59	0	0	12,185	0	12,185	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,185	0	12,185	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,185	0	12,185	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,185	0	12,185	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,654	6,654	6,000
District Discretionary Development Equalization Grant	6,654	6,654	6,000
Total Revenue Shares	6,654	6,654	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,654	0	6,000

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External Financing	0	0	0
Total Expenditure	6,654	0	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 03	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,654	0	6,654	0	0	0	0	0
Total Cost of Output 75	0	0	6,654	0	6,654	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,654	0	6,654	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,654	0	6,654	0	0	6,000	0	6,000
Total cost of Natural Resources	0	0	6,654	0	6,654	0	0	6,000	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,835	1,080	1,650
District Unconditional Grant (Non-Wage)	200	695	0
Locally Raised Revenues	1,635	385	1,650
Development Revenues	22,014	22,014	15,000
District Discretionary Development Equalization Grant	22,014	22,014	15,000
Total Revenue Shares	23,849	23,094	16,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,835	1,080	1,650

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<i>Development Expenditure</i>			
Domestic Development	22,014	22,014	15,000
External Financing	0	0	0
Total Expenditure	23,849	23,094	16,650

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,835	0	0	1,835	0	0	0	0	0
Total Cost of Output 07	0	1,835	0	0	1,835	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,650	0	0	1,650
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 17	0	0	0	0	0	0	1,650	15,000	0	16,650
Total Cost of Class of Output Higher LG Services	0	1,835	0	0	1,835	0	1,650	15,000	0	16,650
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	22,014	0	22,014	0	0	0	0	0
Total Cost of Output 72	0	0	22,014	0	22,014	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,014	0	22,014	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,835	22,014	0	23,849	0	1,650	15,000	0	16,650
Total cost of Community Based Services	0	1,835	22,014	0	23,849	0	1,650	15,000	0	16,650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	1,100	700
District Unconditional Grant (Non-Wage)	1,100	1,100	100
Locally Raised Revenues	0	0	600

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<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,100	1,100	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	1,100	700
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	1,100	1,100	1,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 03	0	1,100	0	0	1,100	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 06	0	0	0	0	0	0	700	0	0	700
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	700	1,000	0	1,700
Total cost of Local Government Planning Services	0	1,100	0	0	1,100	0	700	1,000	0	1,700
Total cost of Planning	0	1,100	0	0	1,100	0	700	1,000	0	1,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:527 Kitgum District**FY 2019/20**

Recurrent Revenues	6,137	2,675	6,571
District Unconditional Grant (Non-Wage)	4,489	2,625	4,723
Locally Raised Revenues	1,648	50	1,848
Development Revenues	1,652	1,019	3,933
District Discretionary Development Equalization Grant	1,652	1,019	3,933
Total Revenue Shares	7,789	3,694	10,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,137	2,675	6,571
Development Expenditure			
Domestic Development	1,652	1,019	3,933
External Financing	0	0	0
Total Expenditure	7,789	3,694	10,503

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,848	0	0	1,848
221002 Workshops and Seminars	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	407	0	0	407
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,002	0	0	1,002
227001 Travel inland	0	0	0	0	0	0	1,161	3,933	0	5,094
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	393	0	0	393
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	1,000	0	0	1,000	0	6,571	3,933	0	10,503
138105 Public Information Dissemination										
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

Vote:527 Kitgum District

FY 2019/20

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	1,129	0	0	1,129	0	0	0	0	0
Total Cost of Output 06	0	1,129	0	0	1,129	0	0	0	0	0

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	1,028	0	0	1,028	0	0	0	0	0
Total Cost of Output 07	0	1,028	0	0	1,028	0	0	0	0	0

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	980	0	0	980	0	0	0	0	0
Total Cost of Output 08	0	980	0	0	980	0	0	0	0	0

138111 Records Management Services

222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	6,137	0	0	6,137	0	6,571	3,933	0	10,503
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,652	0	1,652	0	0	0	0	0
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Total Cost of Output 72	0	0	1,652	0	1,652	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	0	0	1,652	0	1,652	0	0	0	0	0
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Total cost of District and Urban Administration	0	6,137	1,652	0	7,789	0	6,571	3,933	0	10,503
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Total cost of Administration	0	6,137	1,652	0	7,789	0	6,571	3,933	0	10,503
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	420	2,300
District Unconditional Grant (Non-Wage)	1,500	420	1,800
Locally Raised Revenues	200	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	420	2,300

Vote:527 Kitgum District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	420	2,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	420	2,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,700	0	0	1,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	682	0	0	682
227001 Travel inland		0	0	0	0	0	0	418	0	0	418
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02		0	1,700	0	0	1,700	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services		0	1,700	0	0	1,700	0	2,100	0	0	2,100
Total cost of Financial Management and Accountability(LG)		0	1,700	0	0	1,700	0	2,100	0	0	2,100
Total cost of Finance		0	1,700	0	0	1,700	0	2,100	0	0	2,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,440	2,999	8,940
District Unconditional Grant (Non-Wage)	2,388	2,114	1,988
Locally Raised Revenues	7,052	885	6,952
Development Revenues	0	0	0

Vote:527 Kitgum District**FY 2019/20**

N/A			
Total Revenue Shares	9,440	2,999	8,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,440	2,999	8,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,440	2,999	8,940

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,670	0	0	6,670
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	2,140	0	0	2,140	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	320	0	0	320
Total Cost of Output 01	0	2,140	0	0	2,140	0	8,640	0	0	8,640
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,470	0	0	5,470	0	0	0	0	0
Total Cost of Output 06	0	5,470	0	0	5,470	0	0	0	0	0
138207 Standing Committees Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,830	0	0	1,830	0	0	0	0	0
Total Cost of Output 07	0	1,830	0	0	1,830	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,440	0	0	9,440	0	8,640	0	0	8,640
Total cost of Local Statutory Bodies	0	9,440	0	0	9,440	0	8,640	0	0	8,640
Total cost of Statutory Bodies	0	9,440	0	0	9,440	0	8,640	0	0	8,640

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

Vote:527 Kitgum District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	600
Locally Raised Revenues	600	0	600
Development Revenues	38,397	38,397	18,821
District Discretionary Development Equalization Grant	38,397	38,397	18,821
Total Revenue Shares	38,997	38,397	19,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	38,397	0	18,821
External Financing	0	0	0
Total Expenditure	38,997	0	19,421

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,821	0	18,821
Total Cost of Output 11	0	0	0	0	0	0	0	18,821	0	18,821
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	18,821	0	19,421
Total cost of District Production Services	0	600	0	0	600	0	600	18,821	0	19,421

Vote:527 Kitgum District**FY 2019/20****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312104 Other Structures	0	0	38,397	0	38,397	0	0	0	0	0
Total Cost of Output 72	0	0	38,397	0	38,397	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,397	0	38,397	0	0	0	0	0
Total cost of District Commercial Services	0	0	38,397	0	38,397	0	0	0	0	0
Total cost of Production and Marketing	0	600	38,397	0	38,997	0	600	18,821	0	19,421

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,322	0	5,000
District Unconditional Grant (Non-Wage)	1,822	0	2,500
Locally Raised Revenues	2,500	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,322	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,322	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,322	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,500	0	0	2,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,822	0	0	1,822	0	0	0	0	0
Total Cost of Output 03	0	4,322	0	0	4,322	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,322	0	0	4,322	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,322	0	0	4,322	0	0	0	0	0
Total cost of Education	0	4,322	0	0	4,322	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,428	35,428	20,000
District Discretionary Development Equalization Grant	17,862	17,862	20,000
Other Transfers from Central Government	17,567	17,566	0
Total Revenue Shares	35,428	35,428	20,000

Vote:527 Kitgum District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,428	35,428	20,000
External Financing	0	0	0
Total Expenditure	35,428	35,428	20,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	20,000	0	20,000
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	35,428	0	35,428	0	0	0	0	0
Total Cost of Output 59		0	0	35,428	0	35,428	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	35,428	0	35,428	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	35,428	0	35,428	0	0	20,000	0	20,000
Total cost of Roads and Engineering		0	0	35,428	0	35,428	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	716	179	900
District Unconditional Grant (Non-Wage)	716	179	900
<i>Development Revenues</i>	26,967	26,967	20,463

Vote:527 Kitgum District**FY 2019/20**

District Discretionary Development Equalization Grant	26,967	26,967	20,463
Total Revenue Shares	27,684	27,146	21,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	716	179	900
<i>Development Expenditure</i>			
Domestic Development	26,967	26,967	20,463
External Financing	0	0	0
Total Expenditure	27,684	27,146	21,363

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	716	0	0	716	0	0	0	0	0
Total Cost of Output 07	0	716	0	0	716	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,463	0	20,463
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 17	0	0	0	0	0	0	900	20,463	0	21,363
Total Cost of Class of Output Higher LG Services	0	716	0	0	716	0	900	20,463	0	21,363
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	26,967	0	26,967	0	0	0	0	0
Total Cost of Output 72	0	0	26,967	0	26,967	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,967	0	26,967	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	716	26,967	0	27,684	0	900	20,463	0	21,363
Total cost of Community Based Services	0	716	26,967	0	27,684	0	900	20,463	0	21,363

SubCounty/Town Council/Division: Lagoro**Workplan : Planning**

Vote:527 Kitgum District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,100	1,400
District Unconditional Grant (Non-Wage)	1,100	1,100	1,100
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	1,100	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	1,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total cost of Local Government Planning Services	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total cost of Planning	0	1,400	0	0	1,400	0	1,400	0	0	1,400

Workplan : Administration

Vote:527 Kitgum District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,669	1,428	8,414
District Unconditional Grant (Non-Wage)	3,869	1,388	4,534
Locally Raised Revenues	2,800	40	3,880
Development Revenues	1,789	1,296	7,244
District Discretionary Development Equalization Grant	1,789	1,296	7,244
Total Revenue Shares	8,458	2,724	15,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,669	1,428	8,414
Development Expenditure			
Domestic Development	1,789	1,296	7,244
External Financing	0	0	0
Total Expenditure	8,458	2,724	15,657

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,465	0	0	1,465
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	369	0	0	369
222001 Telecommunications	0	0	0	0	0	0	935	0	0	935
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,400	7,244	0	9,644
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	745	0	0	745
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	2,000	0	0	2,000	0	8,114	7,244	0	15,357

Vote:527 Kitgum District

FY 2019/20

138106 Office Support services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	8,114	7,244	0	15,357
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

241001 Loan interest	0	1,669	0	0	1,669	0	0	0	0	0
Total Cost of Output 51	0	1,669	0	0	1,669	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	1,669	0	0	1,669	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312211 Office Equipment	0	0	1,789	0	1,789	0	0	0	0	0
Total Cost of Output 72	0	0	1,789	0	1,789	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	1,789	0	1,789	0	0	0	0	0
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Total cost of District and Urban Administration	0	5,669	1,789	0	7,458	0	8,114	7,244	0	15,357
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Total cost of Administration	0	5,669	1,789	0	7,458	0	8,114	7,244	0	15,357
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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,000
District Unconditional Grant (Non-Wage)	2,300	0	2,300
Locally Raised Revenues	700	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	1,800	0	0	1,800	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
Total Cost of Output 04	0	1,200	0	0	1,200	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,500	0	0	2,500
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
Total cost of Finance	0	3,000	0	0	3,000	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:527 Kitgum District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	2,854	4,700
District Unconditional Grant (Non-Wage)	1,100	1,634	1,100
Locally Raised Revenues	3,600	1,220	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	2,854	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	2,854	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	2,854	4,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	700	0	0	700	0	4,700	0	0	4,700
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	4,700	0	0	4,700
Total cost of Local Statutory Bodies	0	4,700	0	0	4,700	0	4,700	0	0	4,700
Total cost of Statutory Bodies	0	4,700	0	0	4,700	0	4,700	0	0	4,700

Vote:527 Kitgum District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,465	0	1,260
District Unconditional Grant (Non-Wage)	900	0	695
Locally Raised Revenues	565	0	565
Development Revenues	72,674	72,674	40,714
District Discretionary Development Equalization Grant	72,674	72,674	40,714
Total Revenue Shares	74,139	72,674	41,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,465	0	1,260
Development Expenditure			
Domestic Development	72,674	0	40,714
External Financing	0	0	0
Total Expenditure	74,139	0	41,974

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018206 Agriculture statistics and information										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	695	0	0	695
227001 Travel inland	0	0	0	0	0	0	565	0	0	565
Total Cost of Output 06	0	0	0	0	0	0	1,260	0	0	1,260
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,465	0	0	1,465	0	0	0	0	0
Total Cost of Output 07	0	1,465	0	0	1,465	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,465	0	0	1,465	0	1,260	0	0	1,260

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FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	47,674	0	47,674	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	40,714	0	40,714
Total Cost of Output 72	0	0	47,674	0	47,674	0	0	40,714	0	40,714
Total Cost of Class of Output Capital Purchases	0	0	47,674	0	47,674	0	0	40,714	0	40,714
Total cost of District Production Services	0	1,465	47,674	0	49,139	0	1,260	40,714	0	41,974

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District Commercial Services	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,465	72,674	0	74,139	0	1,260	40,714	0	41,974

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,030	4,860
District Unconditional Grant (Non-Wage)	2,500	3,030	2,500
Locally Raised Revenues	1,500	0	2,360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,030	4,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,030	4,860
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,000	3,030	4,860

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,860	0	0	4,860
Total Cost of Output 02	0	0	0	0	0	0	4,860	0	0	4,860
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,860	0	0	4,860
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	4,860	0	0	4,860

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education	0	4,000	0	0	4,000	0	4,860	0	0	4,860

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,629	17,629	0
Other Transfers from Central Government	17,629	17,629	0
Total Revenue Shares	17,629	17,629	0

Vote:527 Kitgum District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,629	17,629	0
External Financing	0	0	0
Total Expenditure	17,629	17,629	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	17,629	0	17,629	0	0	0	0	0
Total Cost of Output 59	0	0	17,629	0	17,629	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	17,629	0	17,629	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,629	0	17,629	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,629	0	17,629	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	100
Locally Raised Revenues	100	0	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	100	0	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources Management	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources	0	100	0	0	100	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,138	568	1,600
District Unconditional Grant (Non-Wage)	1,138	568	600
Locally Raised Revenues	1,000	0	1,000
Development Revenues	17,243	17,243	21,000
District Discretionary Development Equalization Grant	17,243	17,243	21,000
Total Revenue Shares	19,381	17,811	22,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,138	568	1,600

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Development Expenditure			
Domestic Development	17,243	17,243	21,000
External Financing	0	0	0
Total Expenditure	19,381	17,811	22,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,138	0	0	2,138	0	0	0	0	0
Total Cost of Output 07	0	2,138	0	0	2,138	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,000	0	21,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,600	21,000	0	22,600
Total Cost of Class of Output Higher LG Services	0	2,138	0	0	2,138	0	1,600	21,000	0	22,600
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	17,243	0	17,243	0	0	0	0	0
Total Cost of Output 72	0	0	17,243	0	17,243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,243	0	17,243	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,138	17,243	0	19,381	0	1,600	21,000	0	22,600
Total cost of Community Based Services	0	2,138	17,243	0	19,381	0	1,600	21,000	0	22,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	2,150	3,300
District Unconditional Grant (Non-Wage)	2,150	2,150	2,900

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Locally Raised Revenues	100	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,250	2,150	3,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,250	0	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,250	0	3,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 03	0	2,250	0	0	2,250	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 06	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	3,300	0	0	3,300
Total cost of Local Government Planning Services	0	2,250	0	0	2,250	0	3,300	0	0	3,300
Total cost of Planning	0	2,250	0	0	2,250	0	3,300	0	0	3,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,377	3,475	8,430

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District Unconditional Grant (Non-Wage)	3,786	2,558	2,749
Locally Raised Revenues	6,591	917	5,681
Development Revenues	2,316	2,417	2,316
District Discretionary Development Equalization Grant	2,316	2,417	2,316
Total Revenue Shares	12,693	5,892	10,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,377	3,475	8,430
Development Expenditure			
Domestic Development	2,316	2,417	2,316
External Financing	0	0	0
Total Expenditure	12,693	5,892	10,746

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,260	0	0	1,260
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,040	0	0	1,040
227001 Travel inland	0	0	0	0	0	0	850	2,316	0	3,166
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,141	0	0	4,141
228002 Maintenance - Vehicles	0	0	0	0	0	0	299	0	0	299
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	2,000	0	0	2,000	0	8,430	2,316	0	10,746
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	529	0	0	529	0	0	0	0	0
Total Cost of Output 05	0	529	0	0	529	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0

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FY 2019/20

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,849	0	0	1,849	0	0	0	0	0
Total Cost of Output 08	0	1,849	0	0	1,849	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,377	0	0	7,377	0	8,430	2,316	0	10,746

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 51	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,000	0	0	3,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,316	0	2,316	0	0	0	0	0
Total Cost of Output 72	0	0	2,316	0	2,316	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,316	0	2,316	0	0	0	0	0
Total cost of District and Urban Administration	0	10,377	2,316	0	12,693	0	8,430	2,316	0	10,746
Total cost of Administration	0	10,377	2,316	0	12,693	0	8,430	2,316	0	10,746

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,750	600	1,100
District Unconditional Grant (Non-Wage)	2,450	600	1,100
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,750	600	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,750	600	1,100
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,750	600	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,750	0	0	2,750	0	300	0	0	300
Total Cost of Output 02	0	2,750	0	0	2,750	0	300	0	0	300
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,750	0	0	2,750	0	1,100	0	0	1,100
Total cost of Financial Management and Accountability(LG)	0	2,750	0	0	2,750	0	1,100	0	0	1,100
Total cost of Finance	0	2,750	0	0	2,750	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,520	4,051	6,400
District Unconditional Grant (Non-Wage)	3,940	4,051	3,940
Locally Raised Revenues	3,580	0	2,460
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,520	4,051	6,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,520	4,051	6,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,520	4,051	6,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,800	0	0	5,800
Total Cost of Output 01	0	1,520	0	0	1,520	0	6,400	0	0	6,400
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,520	0	0	7,520	0	6,400	0	0	6,400
Total cost of Local Statutory Bodies	0	7,520	0	0	7,520	0	6,400	0	0	6,400
Total cost of Statutory Bodies	0	7,520	0	0	7,520	0	6,400	0	0	6,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<i>Development Revenues</i>	65,999	65,999	43,646

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District Discretionary Development Equalization Grant	65,999	65,999	43,646
Total Revenue Shares	66,999	65,999	44,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	65,999	0	43,646
External Financing	0	0	0
Total Expenditure	66,999	0	44,646

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
224006 Agricultural Supplies	0	0	0	0	0	0	0	43,646	0	43,646
Total Cost of Output 01	0	0	0	0	0	0	0	43,646	0	43,646
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	43,646	0	44,646
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	25,999	0	25,999	0	0	0	0	0
Total Cost of Output 72	0	0	25,999	0	25,999	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,999	0	25,999	0	0	0	0	0
Total cost of District Production Services	0	1,000	25,999	0	26,999	0	1,000	43,646	0	44,646

Vote:527 Kitgum District**FY 2019/20****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018372 Administrative Capital										
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 72	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of District Commercial Services	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	65,999	0	66,999	0	1,000	43,646	0	44,646

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	0	3,800
Locally Raised Revenues	3,800	0	3,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,800	0	3,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	0	3,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	0	3,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of Output 02	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,800	0	0	3,800
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,800	0	0	3,800

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 03	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,800	0	0	3,800	0	0	0	0	0
Total cost of Education	0	3,800	0	0	3,800	0	3,800	0	0	3,800

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,121	18,121	0
Other Transfers from Central Government	18,121	18,121	0
Total Revenue Shares	18,121	18,121	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,121	18,121	0
External Financing	0	0	0
Total Expenditure	18,121	18,121	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	18,121	0	18,121	0	0	0	0	0
Total Cost of Output 59	0	0	18,121	0	18,121	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	18,121	0	18,121	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,121	0	18,121	0	0	0	0	0
Total cost of Roads and Engineering	0	0	18,121	0	18,121	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	4,998	4,998	3,663
District Discretionary Development Equalization Grant	4,998	4,998	3,663
Total Revenue Shares	5,098	4,998	3,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	4,998	0	3,663

Vote:527 Kitgum District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,098	0	3,663

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,663	0	3,663
Total Cost of Output 03	0	0	0	0	0	0	0	3,663	0	3,663
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	3,663	0	3,663
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,998	0	4,998	0	0	0	0	0
Total Cost of Output 75	0	0	4,998	0	4,998	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,998	0	4,998	0	0	0	0	0
Total cost of Natural Resources Management	0	100	4,998	0	5,098	0	0	3,663	0	3,663
Total cost of Natural Resources	0	100	4,998	0	5,098	0	0	3,663	0	3,663

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	1,859
District Unconditional Grant (Non-Wage)	0	0	1,600
Locally Raised Revenues	200	0	259
Development Revenues	21,607	21,607	22,000
District Discretionary Development Equalization Grant	21,607	21,607	22,000
Total Revenue Shares	21,807	21,607	23,859

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	1,859
<i>Development Expenditure</i>			
Domestic Development	21,607	21,607	22,000
External Financing	0	0	0
Total Expenditure	21,807	21,607	23,859

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	22,000	0	22,000
227001 Travel inland	0	0	0	0	0	0	1,859	0	0	1,859
Total Cost of Output 17	0	0	0	0	0	0	1,859	22,000	0	23,859
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,859	22,000	0	23,859
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	21,607	0	21,607	0	0	0	0	0
Total Cost of Output 72	0	0	21,607	0	21,607	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,607	0	21,607	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	21,607	0	21,807	0	1,859	22,000	0	23,859
Total cost of Community Based Services	0	200	21,607	0	21,807	0	1,859	22,000	0	23,859

SubCounty/Town Council/Division: Mucwini

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,728	1,500
District Unconditional Grant (Non-Wage)	1,600	1,728	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	1,728	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	1,728	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	1,728	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 03	0	1,600	0	0	1,600	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	1,600	0	0	1,600	0	1,500	0	0	1,500
Total cost of Planning	0	1,600	0	0	1,600	0	1,500	0	0	1,500

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

Vote:527 Kitgum District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,730	5,160	9,623
District Unconditional Grant (Non-Wage)	3,440	5,160	4,128
Locally Raised Revenues	2,290	0	5,495
Development Revenues	2,574	7,474	3,278
District Discretionary Development Equalization Grant	2,574	7,474	3,278
Total Revenue Shares	8,305	12,634	12,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,730	5,160	9,623
Development Expenditure			
Domestic Development	2,574	7,474	3,278
External Financing	0	0	0
Total Expenditure	8,305	12,634	12,901

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,440	0	0	1,440
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	90	0	0	90
223005 Electricity	0	0	0	0	0	0	331	0	0	331
227001 Travel inland	0	0	0	0	0	0	6,262	3,278	0	9,540
Total Cost of Output 04	0	1,000	0	0	1,000	0	9,623	3,278	0	12,901
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	790	0	0	790	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	1,290	0	0	1,290	0	0	0	0	0

Vote:527 Kitgum District

FY 2019/20

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,940	0	0	1,940	0	0	0	0	0
Total Cost of Output 06	0	1,940	0	0	1,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,230	0	0	4,230	0	9,623	3,278	0	12,901

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

241002 Commitment Charges	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 51	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,500	0	0	1,500	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,574	0	2,574	0	0	0	0	0
Total Cost of Output 72	0	0	2,574	0	2,574	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,574	0	2,574	0	0	0	0	0
Total cost of District and Urban Administration	0	5,730	2,574	0	8,305	0	9,623	3,278	0	12,901
Total cost of Administration	0	5,730	2,574	0	8,305	0	9,623	3,278	0	12,901

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,127	420	4,517
District Unconditional Grant (Non-Wage)	1,737	420	2,237
Locally Raised Revenues	2,390	0	2,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,127	420	4,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,127	420	4,517
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,127	420	4,517

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,737	0	0	1,737	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	270	0	0	270
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,390	0	0	2,390	0	80	0	0	80
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120	0	0	120
228002 Maintenance - Vehicles	0	0	0	0	0	0	468	0	0	468
282101 Donations	0	0	0	0	0	0	1,780	0	0	1,780
Total Cost of Output 02	0	4,127	0	0	4,127	0	4,517	0	0	4,517
Total Cost of Class of Output Higher LG Services	0	4,127	0	0	4,127	0	4,517	0	0	4,517
Total cost of Financial Management and Accountability(LG)	0	4,127	0	0	4,127	0	4,517	0	0	4,517
Total cost of Finance	0	4,127	0	0	4,127	0	4,517	0	0	4,517

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,580	2,130	7,880
Locally Raised Revenues	6,580	2,130	7,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,580	2,130	7,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,580	2,130	7,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,580	2,130	7,880

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,900	0	0	6,900
221009 Welfare and Entertainment	0	0	0	0	0	0	820	0	0	820
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80	0	0	80
Total Cost of Output 01	0	580	0	0	580	0	7,880	0	0	7,880
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,580	0	0	6,580	0	7,880	0	0	7,880
Total cost of Local Statutory Bodies	0	6,580	0	0	6,580	0	7,880	0	0	7,880
Total cost of Statutory Bodies	0	6,580	0	0	6,580	0	7,880	0	0	7,880

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	61,000	61,000	26,664
District Discretionary Development Equalization Grant	61,000	61,000	26,664
Total Revenue Shares	61,200	61,000	26,664

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	61,000	0	26,664
External Financing	0	0	0
Total Expenditure	61,200	0	26,664

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	26,664	0	26,664
Total Cost of Output 05	0	0	0	0	0	0	0	26,664	0	26,664
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	26,664	0	26,664
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	61,000	0	61,000	0	0	0	0	0
Total Cost of Output 72	0	0	61,000	0	61,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	61,000	0	61,000	0	0	0	0	0
Total cost of District Production Services	0	200	61,000	0	61,200	0	0	26,664	0	26,664
Total cost of Production and Marketing	0	200	61,000	0	61,200	0	0	26,664	0	26,664

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,700	830	6,000

Vote:527 Kitgum District**FY 2019/20**

District Unconditional Grant (Non-Wage)	5,700	830	6,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,700	830	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,700	830	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,700	830	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	6,000	0	0	6,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	5,700	0	0	5,700	0	0	0	0	0
Total Cost of Output 03	0	5,700	0	0	5,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,700	0	0	5,700	0	0	0	0	0
Total cost of Education	0	5,700	0	0	5,700	0	6,000	0	0	6,000

Workplan : Roads and Engineering

Vote:527 Kitgum District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	61,106	61,106	35,000
District Discretionary Development Equalization Grant	35,366	35,366	35,000
Other Transfers from Central Government	25,740	25,740	0
Total Revenue Shares	61,106	61,106	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	61,106	61,106	35,000
External Financing	0	0	0
Total Expenditure	61,106	61,106	35,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 04	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	35,000	0	35,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	61,106	0	61,106	0	0	0	0	0
Total Cost of Output 59	0	0	61,106	0	61,106	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	61,106	0	61,106	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	61,106	0	61,106	0	0	35,000	0	35,000
Total cost of Roads and Engineering	0	0	61,106	0	61,106	0	0	35,000	0	35,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	10,500	10,500	9,500
District Discretionary Development Equalization Grant	10,500	10,500	9,500
Total Revenue Shares	10,500	10,500	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	10,500	0	9,500
External Financing	0	0	0
Total Expenditure	10,500	0	9,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 03	0	0	0	0	0	0	0	9,500	0	9,500

Vote:527 Kitgum District**FY 2019/20****098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	9,500	0	9,800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 75	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	10,500	0	10,500	0	300	9,500	0	9,800
Total cost of Natural Resources	0	0	10,500	0	10,500	0	300	9,500	0	9,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,671	0	2,580
District Unconditional Grant (Non-Wage)	3,471	0	1,980
Locally Raised Revenues	200	0	600
Development Revenues	5,565	5,565	12,000
District Discretionary Development Equalization Grant	5,565	5,565	12,000
Total Revenue Shares	9,236	5,565	14,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,671	0	2,580
Development Expenditure			
Domestic Development	5,565	5,565	12,000
External Financing	0	0	0
Total Expenditure	9,236	5,565	14,580

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,491	0	0	2,491	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,671	0	0	3,671	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	0	2,580	0	0	2,580
Total Cost of Output 17	0	0	0	0	0	0	2,580	12,000	0	14,580
Total Cost of Class of Output Higher LG Services	0	3,671	0	0	3,671	0	2,580	12,000	0	14,580
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	5,565	0	5,565	0	0	0	0	0
Total Cost of Output 72	0	0	5,565	0	5,565	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,565	0	5,565	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,671	5,565	0	9,236	0	2,580	12,000	0	14,580
Total cost of Community Based Services	0	3,671	5,565	0	9,236	0	2,580	12,000	0	14,580

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,500	2,500
District Unconditional Grant (Non-Wage)	1,500	1,500	1,500
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	2,500	1,500	3,000

Vote:527 Kitgum District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	1,500	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	2,500	1,500	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	500	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	2,500	500	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,500	500	0	3,000
Total cost of Local Government Planning Services	0	2,500	0	0	2,500	0	2,500	500	0	3,000
Total cost of Planning	0	2,500	0	0	2,500	0	2,500	500	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,480	17,928	7,162
District Unconditional Grant (Non-Wage)	7,180	12,801	6,862
Locally Raised Revenues	300	5,127	300
<i>Development Revenues</i>	2,940	2,940	2,940
District Discretionary Development Equalization Grant	2,940	2,940	2,940
Total Revenue Shares	10,420	20,868	10,102

Vote:527 Kitgum District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,480	17,928	7,162
<i>Development Expenditure</i>			
Domestic Development	2,940	2,940	2,940
External Financing	0	0	0
Total Expenditure	10,420	20,868	10,102

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,200	0	0	3,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	83	0	0	83
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	140	0	440
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	1,280	2,000	0	3,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	600	0	1,500
Total Cost of Output 04	0	1,500	0	0	1,500	0	7,162	2,940	0	10,102
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 06	0	2,200	0	0	2,200	0	0	0	0	0
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	2,780	0	0	2,780	0	0	0	0	0
Total Cost of Output 08	0	2,780	0	0	2,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,480	0	0	6,480	0	7,162	2,940	0	10,102

Vote:527 Kitgum District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242001 Treasury bills (Interest)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,940	0	2,940	0	0	0	0	0
Total Cost of Output 72	0	0	2,940	0	2,940	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,940	0	2,940	0	0	0	0	0
Total cost of District and Urban Administration	0	7,480	2,940	0	10,420	0	7,162	2,940	0	10,102
Total cost of Administration	0	7,480	2,940	0	10,420	0	7,162	2,940	0	10,102

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,387	1,160	2,467
District Unconditional Grant (Non-Wage)	1,987	1,160	2,067
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,387	1,160	2,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,387	1,160	2,467
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,387	1,160	2,467

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	367	0	0	367
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	2,387	0	0	2,387	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80	0	0	80
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	2,387	0	0	2,387	0	2,467	0	0	2,467
Total Cost of Class of Output Higher LG Services	0	2,387	0	0	2,387	0	2,467	0	0	2,467
Total cost of Financial Management and Accountability(LG)	0	2,387	0	0	2,387	0	2,467	0	0	2,467
Total cost of Finance	0	2,387	0	0	2,387	0	2,467	0	0	2,467

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,300	7,420	10,300
District Unconditional Grant (Non-Wage)	1,300	5,210	1,300
Locally Raised Revenues	9,000	2,210	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,300	7,420	10,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,300	7,420	10,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,300	7,420	10,300

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,740	0	0	1,740	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	1,740	0	0	1,740	0	10,300	0	0	10,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of Output 06	0	6,100	0	0	6,100	0	0	0	0	0
138207 Standing Committees Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,460	0	0	2,460	0	0	0	0	0
Total Cost of Output 07	0	2,460	0	0	2,460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,300	0	0	10,300	0	10,300	0	0	10,300
Total cost of Local Statutory Bodies	0	10,300	0	0	10,300	0	10,300	0	0	10,300
Total cost of Statutory Bodies	0	10,300	0	0	10,300	0	10,300	0	0	10,300

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,760	58,706	67,331
District Discretionary Development Equalization Grant	58,760	58,706	67,331
Total Revenue Shares	58,760	58,706	67,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,760	0	67,331
External Financing	0	0	0
Total Expenditure	58,760	0	67,331

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	67,331	0	67,331
312104 Other Structures	0	0	35,960	0	35,960	0	0	0	0	0
Total Cost of Output 72	0	0	35,960	0	35,960	0	0	67,331	0	67,331
Total Cost of Class of Output Capital Purchases	0	0	35,960	0	35,960	0	0	67,331	0	67,331
Total cost of District Production Services	0	0	35,960	0	35,960	0	0	67,331	0	67,331

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312104 Other Structures	0	0	22,800	0	22,800	0	0	0	0	0
Total Cost of Output 72	0	0	22,800	0	22,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,800	0	22,800	0	0	0	0	0
Total cost of District Commercial Services	0	0	22,800	0	22,800	0	0	0	0	0
Total cost of Production and Marketing	0	0	58,760	0	58,760	0	0	67,331	0	67,331

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	1,110	6,000
District Unconditional Grant (Non-Wage)	6,000	1,110	6,000
Development Revenues	0	0	0

N/A

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Total Revenue Shares			
	6,000	1,110	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	1,110	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,110	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	6,000	0	0	6,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	85,828	85,828	0
District Discretionary Development Equalization Grant	42,924	42,924	0
Other Transfers from Central Government	42,904	42,904	0
Total Revenue Shares	85,828	85,828	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	85,828	85,828	0
External Financing	0	0	0
Total Expenditure	85,828	85,828	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	85,828	0	85,828	0	0	0	0	0
Total Cost of Output 59	0	0	85,828	0	85,828	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	85,828	0	85,828	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	85,828	0	85,828	0	0	0	0	0
Total cost of Roads and Engineering	0	0	85,828	0	85,828	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,599	7,599	7,600
District Discretionary Development Equalization Grant	7,599	7,599	7,600
Total Revenue Shares	7,599	7,599	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,599	0	7,600
External Financing	0	0	0
Total Expenditure	7,599	0	7,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,600	0	7,600
Total Cost of Output 03	0	0	0	0	0	0	0	7,600	0	7,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,600	0	7,600
03 Capital Purchases										

098375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	7,599	0	7,599	0	0	0	0	0
Total Cost of Output 75	0	0	7,599	0	7,599	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,599	0	7,599	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,599	0	7,599	0	0	7,600	0	7,600
Total cost of Natural Resources	0	0	7,599	0	7,599	0	0	7,600	0	7,600

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,901	800	3,200
District Unconditional Grant (Non-Wage)	1,601	800	1,900
Locally Raised Revenues	1,300	0	1,300
Development Revenues	30,500	30,500	30,000
District Discretionary Development Equalization Grant	30,500	30,500	30,000
Total Revenue Shares	33,401	31,300	33,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,901	800	3,200
Development Expenditure			
Domestic Development	30,500	30,500	30,000
External Financing	0	0	0
Total Expenditure	33,401	31,300	33,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,901	0	0	2,901	0	0	0	0	0
Total Cost of Output 07	0	2,901	0	0	2,901	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 17	0	0	0	0	0	0	3,200	30,000	0	33,200
Total Cost of Class of Output Higher LG Services	0	2,901	0	0	2,901	0	3,200	30,000	0	33,200

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	30,500	0	30,500	0	0	0	0	0
Total Cost of Output 72	0	0	30,500	0	30,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,500	0	30,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,901	30,500	0	33,401	0	3,200	30,000	0	33,200
Total cost of Community Based Services	0	2,901	30,500	0	33,401	0	3,200	30,000	0	33,200

SubCounty/Town Council/Division: Labongo Amida

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,772	3,772	2,407
District Unconditional Grant (Non-Wage)	3,772	3,772	1,407
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,772	3,772	2,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,772	0	2,407
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,772	0	2,407

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	3,772	0	0	3,772	0	0	0	0	0
Total Cost of Output 03	0	3,772	0	0	3,772	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,307	0	0	1,307
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 06	0	0	0	0	0	0	2,407	0	0	2,407
Total Cost of Class of Output Higher LG Services	0	3,772	0	0	3,772	0	2,407	0	0	2,407
Total cost of Local Government Planning Services	0	3,772	0	0	3,772	0	2,407	0	0	2,407
Total cost of Planning	0	3,772	0	0	3,772	0	2,407	0	0	2,407

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,917	4,420	5,091
District Unconditional Grant (Non-Wage)	3,917	1,793	3,856
Locally Raised Revenues	0	2,627	1,235
Development Revenues	6,504	3,698	2,546
District Discretionary Development Equalization Grant	6,504	3,698	2,546
Total Revenue Shares	10,421	8,118	7,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,917	4,420	5,091
Development Expenditure			
Domestic Development	6,504	3,698	2,546
External Financing	0	0	0
Total Expenditure	10,421	8,118	7,638

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	930	0	0	930
221017 Subscriptions	0	0	0	0	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	82	0	0	82
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	0	2,546	0	2,546
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 04	0	0	0	0	0	0	5,091	2,546	0	7,638
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	903	0	0	903	0	0	0	0	0
Total Cost of Output 06	0	903	0	0	903	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
138111 Records Management Services										
221004 Recruitment Expenses	0	1,014	0	0	1,014	0	0	0	0	0
Total Cost of Output 11	0	1,014	0	0	1,014	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,917	0	0	3,917	0	5,091	2,546	0	7,638
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,504	0	6,504	0	0	0	0	0
Total Cost of Output 72	0	0	6,504	0	6,504	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,504	0	6,504	0	0	0	0	0
Total cost of District and Urban Administration	0	3,917	6,504	0	10,421	0	5,091	2,546	0	7,638
Total cost of Administration	0	3,917	6,504	0	10,421	0	5,091	2,546	0	7,638

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:527 Kitgum District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	2,940
District Unconditional Grant (Non-Wage)	1,300	0	1,940
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	0	2,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	2,940
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	2,940

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 02	0	1,300	0	0	1,300	0	0	0	0	0
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	2,940	0	0	2,940
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,940	0	0	2,940
Total cost of Financial Management and Accountability(LG)	0	1,300	0	0	1,300	0	2,940	0	0	2,940
Total cost of Finance	0	1,300	0	0	1,300	0	2,940	0	0	2,940

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,440
Locally Raised Revenues	0	0	6,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,440

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,740	0	0	5,740

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221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	0	0	0	0	0	6,440	0	0	6,440
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,440	0	0	6,440
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,440	0	0	6,440
Total cost of Statutory Bodies	0	0	0	0	0	0	6,440	0	0	6,440

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,500	40,500	36,222
District Discretionary Development Equalization Grant	40,500	40,500	36,222
Total Revenue Shares	40,500	40,500	36,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,500	0	36,222
External Financing	0	0	0
Total Expenditure	40,500	0	36,222

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	36,222	0	36,222
Total Cost of Output 05	0	0	0	0	0	0	0	36,222	0	36,222
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	36,222	0	36,222

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	40,500	0	40,500	0	0	0	0	0
Total Cost of Output 72	0	0	40,500	0	40,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,500	0	40,500	0	0	0	0	0
Total cost of District Production Services	0	0	40,500	0	40,500	0	0	36,222	0	36,222
Total cost of Production and Marketing	0	0	40,500	0	40,500	0	0	36,222	0	36,222

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	6,026
District Unconditional Grant (Non-Wage)	3,000	0	5,076
Locally Raised Revenues	0	0	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	6,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	6,026
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	6,026

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,026	0	0	6,026
Total Cost of Output 02	0	0	0	0	0	0	6,026	0	0	6,026
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,026	0	0	6,026
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	6,026	0	0	6,026

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	0	3,000	0	0	3,000	0	6,026	0	0	6,026

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,786	50,786	7,790
District Discretionary Development Equalization Grant	33,813	33,813	7,790
Other Transfers from Central Government	16,973	16,973	0
Total Revenue Shares	50,786	50,786	7,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,786	50,786	7,790
External Financing	0	0	0
Total Expenditure	50,786	50,786	7,790

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,790	0	7,790
Total Cost of Output 04	0	0	0	0	0	0	0	7,790	0	7,790
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,790	0	7,790
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	50,786	0	50,786	0	0	0	0	0
Total Cost of Output 59	0	0	50,786	0	50,786	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	50,786	0	50,786	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	50,786	0	50,786	0	0	7,790	0	7,790
Total cost of Roads and Engineering	0	0	50,786	0	50,786	0	0	7,790	0	7,790

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	498	498	0
District Discretionary Development Equalization Grant	498	498	0
Total Revenue Shares	498	498	500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	498	0	0
External Financing	0	0	0
Total Expenditure	498	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	498	0	498	0	0	0	0	0
Total Cost of Output 72		0	0	498	0	498	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	498	0	498	0	0	0	0	0
Total cost of Natural Resources Management		0	0	498	0	498	0	500	0	0	500
Total cost of Natural Resources		0	0	498	0	498	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	866	432	1,610
District Unconditional Grant (Non-Wage)	866	432	550
Locally Raised Revenues	0	0	1,060

Vote:527 Kitgum District**FY 2019/20**

<i>Development Revenues</i>	9,990	9,990	22,400
District Discretionary Development Equalization Grant	9,990	9,990	22,400
Total Revenue Shares	10,856	10,422	24,010
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	866	432	1,610
<i>Development Expenditure</i>			
Domestic Development	9,990	9,990	22,400
External Financing	0	0	0
Total Expenditure	10,856	10,422	24,010

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	866	0	0	866	0	1,610	0	0	1,610
224006 Agricultural Supplies	0	0	0	0	0	0	0	22,400	0	22,400
Total Cost of Output 17	0	866	0	0	866	0	1,610	22,400	0	24,010
Total Cost of Class of Output Higher LG Services	0	866	0	0	866	0	1,610	22,400	0	24,010
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	9,990	0	9,990	0	0	0	0	0
Total Cost of Output 72	0	0	9,990	0	9,990	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,990	0	9,990	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	866	9,990	0	10,856	0	1,610	22,400	0	24,010
Total cost of Community Based Services	0	866	9,990	0	10,856	0	1,610	22,400	0	24,010

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

Vote:527 Kitgum District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,850	1,750	1,650
District Unconditional Grant (Non-Wage)	1,750	1,750	1,600
Locally Raised Revenues	100	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,850	1,750	1,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,850	0	1,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,850	0	1,650

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of Output 03	0	1,850	0	0	1,850	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	1,850	0	0	1,850	0	1,650	0	0	1,650
Total cost of Local Government Planning Services	0	1,850	0	0	1,850	0	1,650	0	0	1,650
Total cost of Planning	0	1,850	0	0	1,850	0	1,650	0	0	1,650

Workplan : Administration

Vote:527 Kitgum District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,037	10,902	9,607
District Unconditional Grant (Non-Wage)	4,960	9,060	3,850
Locally Raised Revenues	4,077	1,842	5,757
Development Revenues	1,789	1,789	1,826
District Discretionary Development Equalization Grant	1,789	1,789	1,826
Total Revenue Shares	10,826	12,691	11,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,037	10,902	9,607
Development Expenditure			
Domestic Development	1,789	1,789	1,826
External Financing	0	0	0
Total Expenditure	10,826	12,691	11,433

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,440	1,826	0	3,266
221009 Welfare and Entertainment	0	0	0	0	0	0	2,797	0	0	2,797
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
224004 Cleaning and Sanitation	0	0	0	0	0	0	560	0	0	560
227001 Travel inland	0	0	0	0	0	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	2,000	0	0	2,000	0	9,607	1,826	0	11,433

Vote:527 Kitgum District

FY 2019/20

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	9,607	1,826	0	11,433
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242002 Bonds (Interest)	0	2,037	0	0	2,037	0	0	0	0	0
Total Cost of Output 51	0	2,037	0	0	2,037	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	2,037	0	0	2,037	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,789	0	1,789	0	0	0	0	0
Total Cost of Output 72	0	0	1,789	0	1,789	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	1,789	0	1,789	0	0	0	0	0
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Total cost of District and Urban Administration	0	9,037	1,789	0	10,826	0	9,607	1,826	0	11,433
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Total cost of Administration	0	9,037	1,789	0	10,826	0	9,607	1,826	0	11,433
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,953	860	2,629
District Unconditional Grant (Non-Wage)	2,853	860	2,229
Locally Raised Revenues	100	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,953	860	2,629

Vote:527 Kitgum District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,953	860	2,629
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,953	860	2,629

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,953	0	0	2,953	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	2,953	0	0	2,953	0	1,000	0	0	1,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0	529	0	0	529
Total Cost of Output 05	0	0	0	0	0	0	1,629	0	0	1,629
Total Cost of Class of Output Higher LG Services	0	2,953	0	0	2,953	0	2,629	0	0	2,629
Total cost of Financial Management and Accountability(LG)	0	2,953	0	0	2,953	0	2,629	0	0	2,629
Total cost of Finance	0	2,953	0	0	2,953	0	2,629	0	0	2,629

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,010	540	6,470
Locally Raised Revenues	6,010	540	6,470
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,010	540	6,470

Vote:527 Kitgum District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,010	540	6,470
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,010	540	6,470

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,620	0	0	4,620
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,010	0	0	1,010	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	1,010	0	0	1,010	0	6,470	0	0	6,470
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,010	0	0	6,010	0	6,470	0	0	6,470
Total cost of Local Statutory Bodies	0	6,010	0	0	6,010	0	6,470	0	0	6,470
Total cost of Statutory Bodies	0	6,010	0	0	6,010	0	6,470	0	0	6,470

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:527 Kitgum District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	350
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	200	0	200
Development Revenues	62,674	62,674	9,069
District Discretionary Development Equalization Grant	62,674	62,674	9,069
Total Revenue Shares	62,874	62,674	9,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	350
Development Expenditure			
Domestic Development	62,674	0	9,069
External Financing	0	0	0
Total Expenditure	62,874	0	9,419

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 05	0	0	0	0	0	0	350	0	0	350
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	350	0	0	350
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	9,069	0	9,069
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	9,069	0	9,069
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	9,069	0	9,069
Total cost of District Production Services	0	200	25,000	0	25,200	0	350	9,069	0	9,419

Vote:527 Kitgum District**FY 2019/20****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312104 Other Structures	0	0	37,674	0	37,674	0	0	0	0	0
Total Cost of Output 72	0	0	37,674	0	37,674	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,674	0	37,674	0	0	0	0	0
Total cost of District Commercial Services	0	0	37,674	0	37,674	0	0	0	0	0
Total cost of Production and Marketing	0	200	62,674	0	62,874	0	350	9,069	0	9,419

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	3,900	4,200
District Unconditional Grant (Non-Wage)	3,000	2,111	4,000
Locally Raised Revenues	200	1,789	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	3,900	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	3,900	4,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	3,900	4,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:527 Kitgum District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 02	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,200	0	0	4,200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	4,200	0	0	4,200

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Education	0	3,200	0	0	3,200	0	4,200	0	0	4,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,408	16,408	33,063
District Discretionary Development Equalization Grant	0	0	33,063
Other Transfers from Central Government	16,408	16,408	0
Total Revenue Shares	16,408	16,408	33,063

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,408	16,408	33,063
External Financing	0	0	0
Total Expenditure	16,408	16,408	33,063

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	33,063	0	33,063
Total Cost of Output 04		0	0	0	0	0	0	0	33,063	0	33,063
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	33,063	0	33,063
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	16,408	0	16,408	0	0	0	0	0
Total Cost of Output 59		0	0	16,408	0	16,408	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	16,408	0	16,408	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	16,408	0	16,408	0	0	33,063	0	33,063
Total cost of Roads and Engineering		0	0	16,408	0	16,408	0	0	33,063	0	33,063

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	150
Locally Raised Revenues	100	0	150
<i>Development Revenues</i>	16,842	16,842	10,000

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District Discretionary Development Equalization Grant	16,842	16,842	10,000
Total Revenue Shares	16,942	16,842	10,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	150
<i>Development Expenditure</i>			
Domestic Development	16,842	0	10,000
External Financing	0	0	0
Total Expenditure	16,942	0	10,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	10,000	0	10,150
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	150	10,000	0	10,150
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	16,842	0	16,842	0	0	0	0	0
Total Cost of Output 75	0	0	16,842	0	16,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,842	0	16,842	0	0	0	0	0
Total cost of Natural Resources Management	0	100	16,842	0	16,942	0	150	10,000	0	10,150
Total cost of Natural Resources	0	100	16,842	0	16,942	0	150	10,000	0	10,150

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	292	0	1,250
District Unconditional Grant (Non-Wage)	292	0	1,000
Locally Raised Revenues	0	0	250
Development Revenues	10,000	10,000	15,000
District Discretionary Development Equalization Grant	10,000	10,000	15,000
Total Revenue Shares	10,292	10,000	16,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	292	0	1,250
Development Expenditure			
Domestic Development	10,000	10,000	15,000
External Financing	0	0	0
Total Expenditure	10,292	10,000	16,250

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	292	0	0	292	0	0	0	0	0
Total Cost of Output 07	0	292	0	0	292	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of Output 17	0	0	0	0	0	0	1,250	15,000	0	16,250
Total Cost of Class of Output Higher LG Services	0	292	0	0	292	0	1,250	15,000	0	16,250

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	292	10,000	0	10,292	0	1,250	15,000	0	16,250
Total cost of Community Based Services	0	292	10,000	0	10,292	0	1,250	15,000	0	16,250