

Vote:784 Kitgum Municipal Council**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	740,307	244,950	474,964
o/w Higher Local Government	309,910	104,651	316,711
o/w Lower Local Government	430,397	140,299	158,254
Discretionary Government Transfers	1,341,275	1,051,410	9,633,830
o/w Higher Local Government	1,172,171	903,392	9,481,485
o/w Lower Local Government	169,104	148,018	152,345
Conditional Government Transfers	5,738,909	4,476,167	5,101,526
o/w Higher Local Government	5,738,909	4,476,167	5,101,526
o/w Lower Local Government	0	0	0
Other Government Transfers	1,308,123	770,291	955,166
o/w Higher Local Government	1,308,123	770,291	955,166
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	9,128,613	6,542,817	16,165,486
o/w Higher Local Government	8,529,113	6,254,501	15,854,887
o/w Lower Local Government	599,500	288,316	310,598

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	1,964,667	1,514,235	2,374,813
o/w Higher Local Government	1,798,531	1,349,308	2,242,694
o/w Lower Local Government	166,136	164,927	132,119
Finance	313,139	123,468	212,391
o/w Higher Local Government	151,891	87,059	172,891
o/w Lower Local Government	161,248	36,408	39,500
Statutory Bodies	321,697	202,238	284,991

Vote:784 Kitgum Municipal Council

FY 2019/20

o/w Higher Local Government	216,479	157,827	239,738
o/w Lower Local Government	105,218	44,411	45,253
Production and Marketing	306,186	105,732	255,882
o/w Higher Local Government	264,213	105,407	241,883
o/w Lower Local Government	41,973	325	13,999
Health	685,500	590,683	314,586
o/w Higher Local Government	611,181	577,470	285,572
o/w Lower Local Government	74,319	13,213	29,015
Education	4,006,730	3,019,424	3,534,072
o/w Higher Local Government	3,972,395	2,994,513	3,521,772
o/w Lower Local Government	34,334	24,911	12,300
Roads and Engineering	838,739	593,158	8,527,781
o/w Higher Local Government	836,739	591,658	8,523,129
o/w Lower Local Government	2,000	1,500	4,652
Natural Resources	97,547	58,641	128,526
o/w Higher Local Government	83,275	57,155	122,814
o/w Lower Local Government	14,272	1,485	5,712
Community Based Services	486,891	267,675	358,598
o/w Higher Local Government	486,891	267,675	336,749
o/w Lower Local Government	0	0	21,849
Planning	62,548	38,611	104,270
o/w Higher Local Government	62,548	38,611	98,070
o/w Lower Local Government	0	0	6,200
Internal Audit	44,970	28,954	44,970
o/w Higher Local Government	44,970	28,954	44,970
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	24,605
o/w Higher Local Government	0	0	24,605

Vote:784 Kitgum Municipal Council

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	9,128,613	6,542,817	16,165,486
<i>o/w Higher Local Government</i>	<i>8,529,113</i>	<i>6,255,638</i>	<i>15,854,887</i>
<i>o/w: Wage:</i>	<i>3,203,793</i>	<i>2,411,033</i>	<i>3,416,716</i>
<i>Non-Wage Reccurent:</i>	<i>4,479,427</i>	<i>2,998,712</i>	<i>3,916,097</i>
<i>Domestic Devt:</i>	<i>845,893</i>	<i>845,893</i>	<i>8,522,074</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>599,500</i>	<i>287,179</i>	<i>310,598</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>521,976</i>	<i>209,656</i>	<i>245,587</i>
<i>Domestic Devt:</i>	<i>77,524</i>	<i>77,524</i>	<i>65,011</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:784 Kitgum Municipal Council**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	740,307	244,950	474,964
Advertisements/Bill Boards	7,835	35	7,835
Application Fees	16,800	0	26,800
Business licenses	104,657	32,968	40,000
Fees from appeals	0	0	1,000
Fees from Hospital Private Wings	6,147	1,060	0
Ground rent	55,598	20,000	0
Group registration	240	0	1,000
Inspection Fees	45,270	2,480	15,270
Land Fees	65,000	17,605	75,000
Liquor licenses	0	0	11,535
Local Hotel Tax	15,750	4,881	25,750
Local Services Tax	47,250	7,539	47,250
Market /Gate Charges	105,210	66,008	23,089
Miscellaneous receipts/income	26,530	3,820	16,530
Occupational Permits	61,320	150	61,320
Other licenses	10,500	27,000	50,785
Park Fees	134,000	58,274	30,000
Rates – Produced assets – from other govt. units	25,800	200	0
Refuse collection charges/Public convenience	11,400	2,930	22,800
Rent & rates – produced assets – from other govt. units	0	0	6,500
Rent & rates – produced assets – from private entities	0	0	7,500
Street Parking fees	1,000	0	5,000
2a. Discretionary Government Transfers	1,341,275	1,051,410	9,633,830
Urban Discretionary Development Equalization Grant	172,275	172,275	8,445,925
Urban Unconditional Grant (Non-Wage)	330,243	247,683	324,969
Urban Unconditional Grant (Wage)	838,756	631,452	862,935
2b. Conditional Government Transfer	5,738,909	4,476,167	5,101,526
Sector Conditional Grant (Wage)	2,365,037	1,779,581	2,553,781
Sector Conditional Grant (Non-Wage)	1,508,513	1,109,781	1,144,624
Sector Development Grant	751,142	751,142	141,160
Pension for Local Governments	707,233	530,425	804,977
Gratuity for Local Governments	406,984	305,238	456,984
2c. Other Government Transfer	1,308,123	770,291	955,166
Support to PLE (UNEB)	3,479	0	3,600

Vote:784 Kitgum Municipal Council

FY 2019/20

Uganda Road Fund (URF)	727,630	528,100	533,112
Uganda Women Entrepreneurship Program(UWEP)	162,560	96,318	0
Youth Livelihood Programme (YLP)	285,176	145,873	285,176
Support to Production Extension Services	129,277	0	129,277
District Commercial Services Support (DICOSS) Project	0	0	4,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	9,128,613	6,542,817	16,165,486

Vote:784 Kitgum Municipal Council

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	1,778,804	1,329,581	1,794,198
Gratuity for Local Governments	406,984	305,238	456,984
Locally Raised Revenues	46,173	27,723	46,173
Pension for Local Governments	707,233	530,425	804,977
Urban Unconditional Grant (Non-Wage)	51,474	38,606	50,447
Urban Unconditional Grant (Wage)	566,939	427,589	435,617
Development Revenues	19,728	19,728	448,496
Urban Discretionary Development Equalization Grant	19,728	19,728	448,496
Total Revenues shares	1,798,531	1,349,308	2,242,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	566,939	54,485	435,617
Non Wage	1,211,865	586,417	1,358,582
Development Expenditure			
Domestic Development	19,728	14,997	448,496
External Financing	0	0	0
Total Expenditure	1,798,531	655,899	2,242,694

B2: Expenditure Details by Programme, 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	566,939	0	0	0	566,939	435,617	0	0	0	435,617
211103 Allowances (Incl. Casuals, Temporary)	0	6,027	0	0	6,027	0	8,000	0	0	8,000

Vote:784 Kitgum Municipal Council

FY 2019/20

212105 Pension for Local Governments	0	707,233	0	0	707,233	0	804,977	0	0	804,977
212107 Gratuity for Local Governments	0	406,984	0	0	406,984	0	456,984	0	0	456,984
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	562	0	0	562
223005 Electricity	0	4,904	0	0	4,904	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,797	0	0	2,797	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138101	566,939	1,153,945	0	0	1,720,884	435,617	1,294,723	0	0	1,730,340

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,947	0	0	6,947	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	955	0	0	955
221011 Printing, Stationery, Photocopying and Binding	0	3,053	0	0	3,053	0	3,000	0	0	3,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,500	0	0	6,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,921	0	0	3,921	0	1,000	0	0	1,000
Total Cost of output138102	0	20,421	0	0	20,421	0	23,955	0	0	23,955

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	439,020	0	439,020
Total Cost of output138103	0	0	0	0	0	0	0	439,020	0	439,020

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138104	0	9,000	0	0	9,000	0	10,000	0	0	10,000

Vote:784 Kitgum Municipal Council

FY 2019/20

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	99	0	0	99	0	2,000	0	0	2,000
Total Cost of output138105	0	4,699	0	0	4,699	0	2,000	0	0	2,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,753	0	0	2,753
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	5,447	0	0	5,447
Total Cost of output138106	0	10,000	0	0	10,000	0	20,000	0	0	20,000

138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138107	0	1,000	0	0	1,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	904	0	0	904
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138109	0	3,800	0	0	3,800	0	2,904	0	0	2,904

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output138111	0	6,300	0	0	6,300	0	5,000	0	0	5,000

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138112	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Higher LG Services	566,939	1,211,865	0	0	1,778,804	435,617	1,358,582	439,020	0	2,233,218

Vote:784 Kitgum Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,752	0	3,752	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	9,476	0	9,476
Total for LCIII: Pandwong Division										9,476
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>ICT - Computers- 733</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>9,476</i>
312302 Intangible Fixed Assets	0	0	9,975	0	9,975	0	0	0	0	0
Total Cost of output138172	0	0	19,728	0	19,728	0	0	9,476	0	9,476
Total Cost of Capital Purchases	0	0	19,728	0	19,728	0	0	9,476	0	9,476
Total cost of District and Urban Administration	566,939	1,211,865	19,728	0	1,798,531	435,617	1,358,582	448,496	0	2,242,694
Total cost of Administration	566,939	1,211,865	19,728	0	1,798,531	435,617	1,358,582	448,496	0	2,242,694

Vote:784 Kitgum Municipal Council

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	151,891	87,059	172,891
Locally Raised Revenues	54,538	15,853	57,538
Other Transfers from Central Government	0	0	4,000
Urban Unconditional Grant (Non-Wage)	39,730	27,988	40,730
Urban Unconditional Grant (Wage)	57,623	43,217	70,623
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	151,891	87,059	172,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,623	43,217	70,623
Non Wage	94,268	43,012	102,268
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	151,891	86,229	172,891

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	57,623	0	0	0	57,623	70,623	0	0	0	70,623
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,560	0	0	1,560
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000

Vote:784 Kitgum Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	440	0	0	440
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,754	0	0	4,754
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	57,623	32,000	0	0	89,623	70,623	22,754	0	0	93,377

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148102	0	11,000	0	0	11,000	0	28,000	0	0	28,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	730	0	0	730
222001 Telecommunications	0	538	0	0	538	0	1,785	0	0	1,785
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of output148103	0	2,268	0	0	2,268	0	2,514	0	0	2,514

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
225003 Taxes on (Professional) Services	0	3,920	0	0	3,920	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148104	0	12,000	0	0	12,000	0	8,000	0	0	8,000

Vote:784 Kitgum Municipal Council

FY 2019/20

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	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	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output148105	0	7,000	0	0	7,000	0	7,000	0	0	7,000

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
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	500	0	0	500
Total Cost of output148108	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	57,623	94,268	0	0	151,891	70,623	102,268	0	0	172,891
Total cost of Financial Management and Accountability(LG)	57,623	94,268	0	0	151,891	70,623	102,268	0	0	172,891
Total cost of Finance	57,623	94,268	0	0	151,891	70,623	102,268	0	0	172,891

Vote:784 Kitgum Municipal Council

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	216,479	157,827	239,738
Locally Raised Revenues	87,475	61,074	100,962
Urban Unconditional Grant (Non-Wage)	97,853	73,390	107,625
Urban Unconditional Grant (Wage)	31,150	23,363	31,150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	216,479	157,827	239,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,150	23,363	31,150
Non Wage	185,329	130,055	208,588
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	216,479	153,418	239,738

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	31,150	0	0	0	31,150	31,150	0	0	0	31,150
211103 Allowances (Incl. Casuals, Temporary)	0	97,853	0	0	97,853	0	92,280	0	0	92,280
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	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	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,880	0	0	2,880
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227002 Travel abroad	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,934	0	0	5,934	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	4,026	0	0	4,026	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138201	31,150	137,213	0	0	168,364	31,150	106,660	0	0	137,810

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,012	0	0	3,012	0	5,445	0	0	5,445
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
221012 Small Office Equipment	0	788	0	0	788	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138202	0	10,000	0	0	10,000	0	8,646	0	0	8,646

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
Total Cost of output138206	0	5,400	0	0	5,400	0	5,400	0	0	5,400

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	25,315	0	0	25,315	0	77,766	0	0	77,766
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	236	0	0	236
Total Cost of output138207	0	32,715	0	0	32,715	0	87,882	0	0	87,882
Total Cost of Higher LG Services	31,150	185,329	0	0	216,479	31,150	208,588	0	0	239,738
Total cost of Local Statutory Bodies	31,150	185,329	0	0	216,479	31,150	208,588	0	0	239,738
Total cost of Statutory Bodies	31,150	185,329	0	0	216,479	31,150	208,588	0	0	239,738

Vote:784 Kitgum Municipal Council

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	232,877	74,071	212,597
Locally Raised Revenues	5,354	0	5,354
Other Transfers from Central Government	129,277	0	129,277
Sector Conditional Grant (Non-Wage)	55,067	41,300	34,787
Sector Conditional Grant (Wage)	41,513	31,522	41,513
Urban Unconditional Grant (Non-Wage)	1,665	1,249	1,665
Development Revenues	31,336	31,336	29,285
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	12,000	12,000	10,000
Total Revenues shares	264,213	105,407	241,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,513	21,600	41,513
Non Wage	191,364	24,560	171,084
Development Expenditure			
Domestic Development	31,336	0	29,285
External Financing	0	0	0
Total Expenditure	264,213	46,160	241,883

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	41,513	0	0	0	41,513	41,513	0	0	0	41,513
211103 Allowances (Incl. Casuals, Temporary)	0	36,000	0	0	36,000	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	4,277	0	0	4,277
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	5,000	0	0	5,000

Vote:784 Kitgum Municipal Council

FY 2019/20

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	2,277	0	0	2,277	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	10,000	0	0	10,000
Total Cost of output018101	41,513	116,277	0	0	157,791	41,513	129,277	0	0	170,791

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	1,005	0	0	1,005	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,001	0	0	2,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output018104	0	14,005	0	0	14,005	0	7,001	0	0	7,001
Total Cost of Higher LG Services	41,513	130,282	0	0	171,795	41,513	136,278	0	0	177,791

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output018175	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Agricultural Extension Services	41,513	130,282	12,000	0	183,795	41,513	136,278	0	0	177,791

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018201	0	1,000	0	0	1,000	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
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Vote:784 Kitgum Municipal Council

FY 2019/20

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018202	0	2,000	0	0	2,000	0	2,000	0	0	2,000
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	5,020	0	0	5,020	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018203	0	5,020	0	0	5,020	0	5,000	0	0	5,000
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018204	0	5,000	0	0	5,000	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018205	0	5,000	0	0	5,000	0	5,000	0	0	5,000
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,961	0	0	4,961
Total Cost of output018206	0	5,000	0	0	5,000	0	4,961	0	0	4,961
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20	0	0	20
Total Cost of output018207	0	0	0	0	0	0	20	0	0	20
018208 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018208	0	2,000	0	0	2,000	0	2,000	0	0	2,000
018210 Vermin Control Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,364	0	0	1,364
Total Cost of output018210	0	2,000	0	0	2,000	0	1,364	0	0	1,364
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	3,082	0	0	3,082	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10	0	0	10
Total Cost of output018211	0	3,082	0	0	3,082	0	10	0	0	10
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	65	0	0	65

Vote:784 Kitgum Municipal Council

FY 2019/20

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	335	0	0	335
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,452	0	0	4,452
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018212	0	0	0	0	0	0	12,452	0	0	12,452
Total Cost of Higher LG Services	0	30,101	0	0	30,101	0	34,806	0	0	34,806
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,285	0	19,285
Total for LCIII: Pandwong Division	County: Kitgum Municipal				19,285					
<i>LCII: Guu A</i>	<i>Oryang Ojuma</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>0</i>				
<i>LCII: Guu A</i>	<i>Oryang Ojuma</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>19,285</i>				
312104 Other Structures	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of output018272	0	0	19,336	0	19,336	0	0	19,285	0	19,285
018275 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	7,500	0	7,500
Total for LCIII: Pandwong Division	County: Kitgum Municipal				7,500					
<i>LCII: Pandwong</i>	<i>pandwong</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>7,500</i>				
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Pandwong Division	County: Kitgum Municipal				2,500					
<i>LCII: Pandwong</i>	<i>pandwong</i>	<i>ICT - Computers-733</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>2,500</i>				
Total Cost of output018275	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	29,285	0	29,285
Total cost of District Production Services	0	30,101	19,336	0	49,437	0	34,806	29,285	0	64,091

Vote:784 Kitgum Municipal Council

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
01 Higher LG Services										
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,980	0	0	2,980	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	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 output018301	0	4,980	0	0	4,980	0	0	0	0	0
018302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	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 output018302	0	5,000	0	0	5,000	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018303	0	5,000	0	0	5,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018304	0	5,000	0	0	5,000	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0
018307 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018307	0	2,000	0	0	2,000	0	0	0	0	0
018308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output018308	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Higher LG Services	0	30,980	0	0	30,980	0	0	0	0	0
Total cost of District Commercial Services	0	30,980	0	0	30,980	0	0	0	0	0
Total cost of Production and Marketing	41,513	191,364	31,336	0	264,213	41,513	171,084	29,285	0	241,883

Vote:784 Kitgum Municipal Council

FY 2019/20

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	111,089	77,378	238,083
Locally Raised Revenues	8,032	0	12,032
Sector Conditional Grant (Non-Wage)	18,856	14,142	43,221
Sector Conditional Grant (Wage)	81,137	60,938	179,766
Urban Unconditional Grant (Non-Wage)	3,064	2,298	3,064
Development Revenues	500,092	500,092	47,488
Sector Development Grant	500,092	500,092	47,488
Total Revenues shares	611,181	577,470	285,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,137	60,853	179,766
Non Wage	29,952	16,440	58,317
Development Expenditure			
Domestic Development	500,092	10,940	47,488
External Financing	0	0	0
Total Expenditure	611,181	88,233	285,572

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										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	179,766	0	0	0	179,766
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	325	0	0	325	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	675	0	0	675	0	0	0	0	0
Total Cost of output088101	0	2,000	0	0	2,000	179,766	0	0	0	179,766
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	793	0	0	793

Vote:784 Kitgum Municipal Council

FY 2019/20

221002 Workshops and Seminars	0	3,426	0	0	3,426	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	624	0	0	624	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	442	0	0	442	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output088105	0	6,892	0	0	6,892	0	6,393	0	0	6,393

088106 District healthcare management services

211101 General Staff Salaries	81,137	0	0	0	81,137	0	0	0	0	0
Total Cost of output088106	81,137	0	0	0	81,137	0	0	0	0	0
Total Cost of Higher LG Services	81,137	8,892	0	0	90,029	179,766	6,393	0	0	186,160

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,612	0	0	12,612
Total for LCIII: Missing Subcounty	County: Missing County									12,612
<i>LCII: Missing Parish</i>	<i>Church of Uganda Dispensary</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,612</i>
Total Cost of output088153	0	0	0	0	0	0	12,612	0	0	12,612

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,145	0	0	4,145	0	24,172	0	0	24,172
Total for LCIII: Missing Subcounty	County: Missing County									24,172
<i>LCII: Missing Parish</i>	<i>KITGUM TOWN COUNCIL HEALTH CEN</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,487</i>
<i>LCII: Missing Parish</i>	<i>PANDWONG HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,685</i>
291003 Transfers to Other Private Entities	0	10,237	0	0	10,237	0	0	0	0	0
Total Cost of output088154	0	14,381	0	0	14,381	0	24,172	0	0	24,172
Total Cost of Lower Local Services	0	14,381	0	0	14,381	0	36,784	0	0	36,784

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
312104 Other Structures	0	0	135,000	0	135,000	0	0	0	0	0
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312212 Medical Equipment	0	0	2,592	0	2,592	0	0	0	0	0
Total Cost of output088172	0	0	150,092	0	150,092	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,200	0	1,200
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Total for LCIII: Pandwong Division **County: Kitgum Municipal** **1,200**

LCII: Pandwong Pandwong ward Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,200

312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,288	0	46,288
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Total for LCIII: Pandwong Division **County: Kitgum Municipal** **46,288**

LCII: Pandwong Pandwong ward Building Construction - Construction Expenses-213 Source: Sector Development Grant 46,288

Total Cost of output088180 **0** **0** **0** **0** **0** **0** **0** **47,488** **0** **47,488**

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
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312102 Residential Buildings	0	0	142,500	0	142,500	0	0	0	0	0
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Total Cost of output088181 **0** **0** **150,000** **0** **150,000** **0** **0** **0** **0** **0**

088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	95,000	0	95,000	0	0	0	0	0
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Total Cost of output088182 **0** **0** **100,000** **0** **100,000** **0** **0** **0** **0** **0**

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	95,000	0	95,000	0	0	0	0	0
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Total Cost of output088183 **0** **0** **100,000** **0** **100,000** **0** **0** **0** **0** **0**

Total Cost of Capital Purchases **0** **0** **500,092** **0** **500,092** **0** **0** **47,488** **0** **47,488**

Total cost of Primary Healthcare **81,137** **23,273** **500,092** **0** **604,502** **179,766** **43,177** **47,488** **0** **270,432**

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

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,800	0	0	2,800
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221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
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Vote:784 Kitgum Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	460	0	0	460	0	607	0	0	607
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,700	0	0	1,700	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	675	0	0	675	0	1,250	0	0	1,250
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of output088301	0	4,335	0	0	4,335	0	11,857	0	0	11,857
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	904	0	0	904	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	219	0	0	219
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,464	0	0	1,464
Total Cost of output088302	0	2,344	0	0	2,344	0	3,283	0	0	3,283
Total Cost of Higher LG Services	0	6,679	0	0	6,679	0	15,140	0	0	15,140
Total cost of Health Management and Supervision	0	6,679	0	0	6,679	0	15,140	0	0	15,140
Total cost of Health	81,137	29,952	500,092	0	611,181	179,766	58,317	47,488	0	285,572

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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	3,740,682	2,762,800	3,447,386
Locally Raised Revenues	31,773	0	30,773
Other Transfers from Central Government	3,479	0	3,600
Sector Conditional Grant (Non-Wage)	1,422,005	1,044,900	1,047,460
Sector Conditional Grant (Wage)	2,242,387	1,687,122	2,332,501
Urban Unconditional Grant (Non-Wage)	10,417	7,813	4,187
Urban Unconditional Grant (Wage)	30,620	22,965	28,864
Development Revenues	231,714	231,714	74,386
Sector Development Grant	231,714	231,714	74,386
Total Revenues shares	3,972,395	2,994,513	3,521,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,273,007	1,393,838	2,361,365
Non Wage	1,467,675	1,002,351	1,086,021
Development Expenditure			
Domestic Development	231,714	15,964	74,386
External Financing	0	0	0
Total Expenditure	3,972,395	2,412,153	3,521,772

B2: Expenditure Details by Programme, 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										
211101 General Staff Salaries	1,229,359	0	0	0	1,229,359	1,229,359	0	0	0	1,229,359
Total Cost of output078102	1,229,359	0	0	0	1,229,359	1,229,359	0	0	0	1,229,359
Total Cost of Higher LG Services	1,229,359	0	0	0	1,229,359	1,229,359	0	0	0	1,229,359

Vote:784 Kitgum Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	76,598	0	0	76,598	0	113,372	0	0	113,372
Total for LCIII: Central Division										14,898
LCII: Town										Kitgum Prison S. Source: Sector Conditional Grant (Non-Wage) 14,898
Total for LCIII: Pandwong Division										25,284
LCII: Alango										Ojuma P.S Source: Sector Conditional Grant (Non-Wage) 5,286
LCII: Alango										PANDWONG P.S. Source: Sector Conditional Grant (Non-Wage) 19,998
Total for LCIII: Pager Division										73,190
LCII: Pager A										KITGUM BOYS P.S Source: Sector Conditional Grant (Non-Wage) 8,166
LCII: Pager A										KITGUM P.S. Source: Sector Conditional Grant (Non-Wage) 18,258
LCII: Pager A										KITGUM PUBLIC SCHOOL Source: Sector Conditional Grant (Non-Wage) 18,990
LCII: Pongdwongo										Kitgum Demonstration P.S Source: Sector Conditional Grant (Non-Wage) 17,010
LCII: Pongdwongo										KITGUM GIRLS P.S Source: Sector Conditional Grant (Non-Wage) 10,766
Total Cost of output078151	0	76,598	0	0	76,598	0	113,372	0	0	113,372
Total Cost of Lower Local Services	0	76,598	0	0	76,598	0	113,372	0	0	113,372
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	12,715	0	12,715	0	0	74,386	0	74,386
Total for LCIII: Central Division										74,386
LCII: Town										Town Building Construction - Structures-266 Source: Sector Development Grant 74,386
312102 Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output078180	0	0	162,715	0	162,715	0	0	74,386	0	74,386
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	68,999	0	68,999	0	0	0	0	0
Total Cost of output078181	0	0	68,999	0	68,999	0	0	0	0	0
Total Cost of Capital Purchases	0	0	231,714	0	231,714	0	0	74,386	0	74,386
Total cost of Pre-Primary and Primary Education	1,229,359	76,598	231,714	0	1,537,670	1,229,359	113,372	74,386	0	1,417,116

Vote:784 Kitgum Municipal Council

FY 2019/20

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	331,220	0	0	0	331,220	331,220	0	0	0	331,220
Total Cost of output078201	331,220	0	0	0	331,220	331,220	0	0	0	331,220
Total Cost of Higher LG Services	331,220	0	0	0	331,220	331,220	0	0	0	331,220

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,142,730	0	0	1,142,730	0	423,867	0	0	423,867
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Total for LCIII: Pandwong Division **County: Kitgum Municipal** **81,498**

LCII: Alango *KITGUM COMPREHENSIVE COLLEGE* Source: Sector Conditional Grant (Non-Wage) 53,580

LCII: Pandwong *KITGUM ALLIANCE COLLEGE* Source: Sector Conditional Grant (Non-Wage) 12,267

LCII: Pandwong *KITGUM PROGRESSIVE COLLEGE* Source: Sector Conditional Grant (Non-Wage) 15,651

Total for LCIII: Pager Division **County: Kitgum Municipal** **57,810**

LCII: Pager A *KITGUM VISION COLLEGE* Source: Sector Conditional Grant (Non-Wage) 49,350

LCII: Pongdwongo *ST BAKHITA GIRLS SS* Source: Sector Conditional Grant (Non-Wage) 8,460

Total for LCIII: Missing Subcounty **County: Missing County** **284,559**

LCII: Missing Parish *GREEN LIGHT COLLEGE* Source: Sector Conditional Grant (Non-Wage) 16,074

LCII: Missing Parish *KITGUM GIRLS SCHOOL* Source: Sector Conditional Grant (Non-Wage) 17,907

LCII: Missing Parish *KITGUM INTERGRATED COLLEGE* Source: Sector Conditional Grant (Non-Wage) 18,612

LCII: Missing Parish *KITGUM TOWN COLLEGE* Source: Sector Conditional Grant (Non-Wage) 30,597

LCII: Missing Parish *REV. JABULONI ISOKE MEM. COLLEGE* Source: Sector Conditional Grant (Non-Wage) 42,441

Vote:784 Kitgum Municipal Council

FY 2019/20

LCII: Missing Parish

Y.Y OKOT
MEMORIAL
COLLEGE

Source: Sector Conditional Grant (Non-Wage)

158,928

Total Cost of output078251	0	1,142,730	0	0	1,142,730	0	423,867	0	0	423,867
Total Cost of Lower Local Services	0	1,142,730	0	0	1,142,730	0	423,867	0	0	423,867
Total cost of Secondary Education	331,220	1,142,730	0	0	1,473,950	331,220	423,867	0	0	755,087

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	681,808	0	0	0	681,808	681,808	0	0	0	681,808
Total Cost of output078301	681,808	0	0	0	681,808	681,808	0	0	0	681,808
Total Cost of Higher LG Services	681,808	0	0	0	681,808	681,808	0	0	0	681,808

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	435,362	0	0	435,362
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Total for LCIII: Missing Subcounty

County: Missing County

435,362

LCII: Missing Parish

Kitgum PTC

Source: Sector Conditional Grant (Non-Wage)

279,045

LCII: Missing Parish

KITGUM TECH.
INST

Source: Sector Conditional Grant (Non-Wage)

156,317

Total Cost of output078351	0	156,317	0	0	156,317	0	435,362	0	0	435,362
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	435,362	0	0	435,362
Total cost of Skills Development	681,808	156,317	0	0	838,125	681,808	435,362	0	0	1,117,170

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	30,620	0	0	0	30,620	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,516	0	0	8,516	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	5,385	0	0	5,385	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,032	0	0	3,032
221011 Printing, Stationery, Photocopying and Binding	0	4,996	0	0	4,996	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

221012 Small Office Equipment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	6,100	0	0	6,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,176	0	0	2,176	0	6,000	0	0	6,000
Total Cost of output078401	30,620	34,873	0	0	65,493	0	34,032	0	0	34,032

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	4,070	0	0	4,070	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	951	0	0	951
221017 Subscriptions	0	130	0	0	130	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,908	0	0	1,908	0	0	0	0	0
Total Cost of output078402	0	9,048	0	0	9,048	0	24,951	0	0	24,951

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	6,575	0	0	6,575	0	0	0	0	0
213001 Medical expenses (To employees)	0	425	0	0	425	0	900	0	0	900
221009 Welfare and Entertainment	0	5,900	0	0	5,900	0	10,134	0	0	10,134
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
221012 Small Office Equipment	0	1,250	0	0	1,250	0	0	0	0	0
221017 Subscriptions	0	1,700	0	0	1,700	0	2,100	0	0	2,100
224005 Uniforms, Beddings and Protective Gear	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	1,802	0	0	1,802	0	5,100	0	0	5,100
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output078403	0	30,802	0	0	30,802	0	32,634	0	0	32,634

078404 Sector Capacity Development

221003 Staff Training	0	1,546	0	0	1,546	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,546	0	0	1,546
Total Cost of output078404	0	1,546	0	0	1,546	0	1,546	0	0	1,546

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FY 2019/20

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	118,978	0	0	0	118,978
211103 Allowances (Incl. Casuals, Temporary)	0	7,680	0	0	7,680	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,050	0	0	5,050
221009 Welfare and Entertainment	0	5,664	0	0	5,664	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	0	0	0	0	0	7,362	0	0	7,362
227004 Fuel, Lubricants and Oils	0	2,417	0	0	2,417	0	0	0	0	0
Total Cost of output078405	0	15,761	0	0	15,761	118,978	15,762	0	0	134,740
Total Cost of Higher LG Services	30,620	92,030	0	0	122,650	118,978	108,924	0	0	227,903
Total cost of Education & Sports Management and Inspection	30,620	92,030	0	0	122,650	118,978	108,924	0	0	227,903

0785 Special Needs 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										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,496	0	0	4,496
Total Cost of output078501	0	0	0	0	0	0	4,496	0	0	4,496
Total Cost of Higher LG Services	0	0	0	0	0	0	4,496	0	0	4,496
Total cost of Special Needs Education	0	0	0	0	0	0	4,496	0	0	4,496
Total cost of Education	2,273,007	1,467,675	231,714	0	3,972,395	2,361,365	1,086,021	74,386	0	3,521,772

Vote:784 Kitgum Municipal Council

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	819,739	574,658	638,218
Locally Raised Revenues	30,032	0	12,032
Other Transfers from Central Government	727,630	528,100	533,112
Urban Unconditional Grant (Non-Wage)	12,417	9,313	6,359
Urban Unconditional Grant (Wage)	49,660	37,245	86,715
Development Revenues	17,000	17,000	7,884,910
Urban Discretionary Development Equalization Grant	17,000	17,000	7,884,910
Total Revenues shares	836,739	591,658	8,523,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,660	15,161	86,715
Non Wage	770,079	476,924	551,503
Development Expenditure			
Domestic Development	17,000	9,406	7,884,910
External Financing	0	0	0
Total Expenditure	836,739	501,491	8,523,129

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				
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	12,032	0	0	12,032
282104 Compensation to 3rd Parties	0	0	0	0	0	0	6,359	0	0	6,359
Total Cost of output048104	0	0	0	0	0	0	18,391	0	0	18,391
048106 Urban Roads Maintenance										
211101 General Staff Salaries	49,660	0	0	0	49,660	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

228001 Maintenance - Civil	0	752,662	0	0	752,662	0	0	0	0	0
Total Cost of output048106	49,660	752,662	0	0	802,322	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	86,715	0	0	0	86,715
Total Cost of output048108	0	0	0	0	0	86,715	0	0	0	86,715
Total Cost of Higher LG Services	49,660	752,662	0	0	802,322	86,715	18,391	0	0	105,106

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048153 Urban roads upgraded to Bitumen standard (LLS)

263206 Other Capital grants	0	0	0	0	0	0	0	7,871,910	0	7,871,910
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Total for LCIII: Central Division **County: Kitgum Municipal** **1,913,192**

LCII: Town *Selected roads in Central Division* *Kitgum Municipal Council* *Source: Urban Discretionary Development Equalization Grant* *1,913,192*

Total for LCIII: Pandwong Division **County: Kitgum Municipal** **3,891,877**

LCII: Guu B *Selected roads in Pandwong Division* *Kitgum Municipal Council* *Source: Urban Discretionary Development Equalization Grant* *3,891,877*

Total for LCIII: Pager Division **County: Kitgum Municipal** **2,066,841**

LCII: Pager A *Selected roads in Pager Division* *Kitgum Municipal Council* *Source: Urban Discretionary Development Equalization Grant* *2,066,841*

Total Cost of output048153	0	0	0	0	0	0	0	7,871,910	0	7,871,910
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048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	0	0	0	0	0	13,000	0	13,000
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Total for LCIII: Pager Division **County: Kitgum Municipal** **13,000**

LCII: Greenland *Nyanya* *Opening new road* *Source: Urban Discretionary Development Equalization Grant* *13,000*

Total Cost of output048155	0	0	0	0	0	0	0	13,000	0	13,000
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048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	533,112	0	0	533,112
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Total for LCIII: Central Division **County: Kitgum Municipal** **195,717**

LCII: Town *Routine manual maintenance of selected roads* *Kitgum Municipal Council* *Source: Other Transfers from Central Government* *43,967*

LCII: Town *Selected roads in Central Division* *Supply and installation of street names* *Source: Other Transfers from Central Government* *20,960*

LCII: West Land A *Culvert installation on selected road sections* *Kitgum Municipal Council* *Source: Other Transfers from Central Government* *45,350*

Vote:784 Kitgum Municipal Council

FY 2019/20

LCII: West Land A	Irene Gleeson (gravel section) road	Periodic maintenance of roads	Source: Other Transfers from Central Government	73,476							
LCII: West Land B	Routine mechanised maintenance of selected roads	Kitgum Municipal Council	Source: Other Transfers from Central Government	11,964							
Total for LCIII: Pandwong Division		County: Kitgum Municipal		248,293							
LCII: Alango	Routine manual maintenance of selected roads	Kitgum Municipal Council	Source: Other Transfers from Central Government	58,622							
LCII: Alango	Routine mechanised maintenance of selected roads	Kitgum Municipal Council	Source: Other Transfers from Central Government	24,878							
LCII: Guu B	Uhuru drive (Unpaved section) road	Periodic maintenance of roads	Source: Other Transfers from Central Government	61,386							
LCII: Pandwong	Culvert installations on selected road sections	Kitgum Municipal Council	Source: Other Transfers from Central Government	19,578							
LCII: Pandwong	Headquarter	Mechanical imprest for equipment maintenance	Source: Other Transfers from Central Government	53,311							
LCII: Pandwong	Pandwong	Selected road	Source: Other Transfers from Central Government	0							
LCII: Pandwong	Selected projects	Project monitoring and supervision	Source: Other Transfers from Central Government	30,518							
Total for LCIII: Pager Division		County: Kitgum Municipal		89,102							
LCII: Pager A	Culvert installations on selected road sections	Kitgum Municipal Council	Source: Other Transfers from Central Government	49,885							
LCII: Pager A (Physical)	Routine manual maintenance on selected roads	Kitgum Municipal Council	Source: Other Transfers from Central Government	29,311							
LCII: Pager B	Routine mechanised maintenance of selected roads	Kitgum Municipal Council	Source: Other Transfers from Central Government	9,906							
Total Cost of output		0	0	0	0	0	0	533,112	0	0	533,112
Total Cost of Lower Local Services		0	0	0	0	0	0	533,112	7,884,910	0	8,418,023
Total cost of District, Urban and Community Access Roads		49,660	752,662	0	0	802,322	86,715	551,503	7,884,910	0	8,523,129

Vote:784 Kitgum Municipal Council

FY 2019/20

0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	10,417	0	0	10,417	0	0	0	0	0
Total Cost of output048302	0	17,417	0	0	17,417	0	0	0	0	0
Total Cost of Higher LG Services	0	17,417	0	0	17,417	0	0	0	0	0
03 Capital Purchases										
048372 Administrative Capital										
312103 Roads and Bridges	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output048372	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,000	0	17,000	0	0	0	0	0
Total cost of Municipal Services	0	17,417	17,000	0	34,417	0	0	0	0	0
Total cost of Roads and Engineering	49,660	770,079	17,000	0	836,739	86,715	551,503	7,884,910	0	8,523,129

Vote:784 Kitgum Municipal Council

FY 2019/20

*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	53,315	27,195	104,459
Locally Raised Revenues	17,054	0	15,354
Urban Unconditional Grant (Non-Wage)	3,665	2,749	2,265
Urban Unconditional Grant (Wage)	32,595	24,447	86,840
Development Revenues	29,960	29,960	18,354
Urban Discretionary Development Equalization Grant	29,960	29,960	18,354
Total Revenues shares	83,275	57,155	122,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,595	24,447	86,840
Non Wage	20,719	2,579	17,619
Development Expenditure			
Domestic Development	29,960	27,703	18,354
External Financing	0	0	0
Total Expenditure	83,275	54,729	122,814

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	32,595	0	0	0	32,595	86,840	0	0	0	86,840
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,459	0	0	6,459
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	690	0	0	690	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000

Vote:784 Kitgum Municipal Council

FY 2019/20

227001 Travel inland	0	2,900	0	0	2,900	0	4,860	0	0	4,860
227004 Fuel, Lubricants and Oils	0	430	0	0	430	0	0	0	0	0
Total Cost of output098301	32,595	6,020	0	0	38,615	86,840	15,619	0	0	102,459

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output098303	0	500	0	0	500	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of output098309	0	1,400	0	0	1,400	0	0	5,000	0	5,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225001 Consultancy Services- Short term	0	11,199	0	0	11,199	0	0	13,354	0	13,354
Total Cost of output098310	0	11,199	0	0	11,199	0	0	13,354	0	13,354

098311 Infrastrutture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	765	0	0	765	0	0	0	0	0
227001 Travel inland	0	835	0	0	835	0	0	0	0	0
Total Cost of output098311	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Higher LG Services	32,595	20,719	0	0	53,315	86,840	17,619	18,354	0	122,814

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,500	0	3,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	16,000	0	16,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,460	0	1,460	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098372	0	0	29,960	0	29,960	0	0	0	0	0
Total Cost of Capital Purchases	0	0	29,960	0	29,960	0	0	0	0	0
Total cost of Natural Resources Management	32,595	20,719	29,960	0	83,275	86,840	17,619	18,354	0	122,814
Total cost of Natural Resources	32,595	20,719	29,960	0	83,275	86,840	17,619	18,354	0	122,814

Vote:784 Kitgum Municipal Council

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	486,891	266,538	336,749
Locally Raised Revenues	6,693	0	6,693
Other Transfers from Central Government	447,736	242,191	285,176
Sector Conditional Grant (Non-Wage)	12,585	9,439	11,563
Urban Unconditional Grant (Non-Wage)	4,047	3,035	4,465
Urban Unconditional Grant (Wage)	15,831	11,873	28,852
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	486,891	266,538	336,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,831	11,873	28,852
Non Wage	471,061	235,137	307,897
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	486,891	247,010	336,749

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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	865	0	0	865
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	735	0	0	735
221012 Small Office Equipment	0	0	0	0	0	0	428	0	0	428
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400

Vote:784 Kitgum Municipal Council

FY 2019/20

Total Cost of output108102	0	2,400	0	0	2,400	0	12,428	0	0	12,428
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	15,831	0	0	0	15,831	0	0	0	0	0
221009 Welfare and Entertainment	0	601	0	0	601	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 output108104	15,831	1,601	0	0	17,431	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,560	0	0	1,560	0	0	0	0	0
224006 Agricultural Supplies	0	149,000	0	0	149,000	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,735	0	0	1,735
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	1,958	0	0	1,958
Total Cost of output108107	0	162,560	0	0	162,560	0	10,293	0	0	10,293
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,764	0	0	10,764	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	2,000	0	0	2,000
221012 Small Office Equipment	0	556	0	0	556	0	0	0	0	0
224006 Agricultural Supplies	0	267,256	0	0	267,256	0	265,500	0	0	265,500
227001 Travel inland	0	1,120	0	0	1,120	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,276	0	0	1,276
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108108	0	285,176	0	0	285,176	0	285,176	0	0	285,176
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	939	0	0	939	0	0	0	0	0
Total Cost of output108109	0	939	0	0	939	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	585	0	0	585	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

Total Cost of output108110	0	12,585	0	0	12,585	0	0	0	0	0
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,008	0	0	1,008	0	0	0	0	0
Total Cost of output108111	0	1,008	0	0	1,008	0	0	0	0	0
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	28,852	0	0	0	28,852
211103 Allowances (Incl. Casuals, Temporary)	0	1,992	0	0	1,992	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108117	0	3,792	0	0	3,792	28,852	0	0	0	28,852
Total Cost of Higher LG Services	15,831	471,061	0	0	486,891	28,852	307,897	0	0	336,749
Total cost of Community Mobilisation and Empowerment	15,831	471,061	0	0	486,891	28,852	307,897	0	0	336,749
Total cost of Community Based Services	15,831	471,061	0	0	486,891	28,852	307,897	0	0	336,749

Vote:784 Kitgum Municipal Council

FY 2019/20

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	51,484	27,547	83,917
Locally Raised Revenues	14,754	0	14,754
Urban Unconditional Grant (Non-Wage)	12,665	9,499	15,162
Urban Unconditional Grant (Wage)	24,064	18,048	54,000
Development Revenues	11,064	11,064	14,154
Urban Discretionary Development Equalization Grant	11,064	11,064	14,154
Total Revenues shares	62,548	38,611	98,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,064	18,048	54,000
Non Wage	27,420	8,083	29,917
Development Expenditure			
Domestic Development	11,064	7,688	14,154
External Financing	0	0	0
Total Expenditure	62,548	33,819	98,070

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	24,064	0	0	0	24,064	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,920	0	0	2,920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138301	24,064	12,000	0	0	36,064	54,000	10,420	0	0	64,420

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,420	0	0	1,420	0	0	2,622	0	2,622
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,351	0	0	5,351
Total Cost of output138302	0	3,420	0	0	3,420	0	11,551	5,622	0	17,172

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138303	0	1,000	0	0	1,000	0	0	3,000	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,165	0	0	1,165	0	0	0	0	0
221009 Welfare and Entertainment	0	835	0	0	835	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138306	0	4,000	0	0	4,000	0	0	0	0	0

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,946	0	0	3,946
Total Cost of output138307	0	4,000	0	0	4,000	0	3,946	0	0	3,946

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,032	0	5,032
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	500	0	500
Total Cost of output138309	0	3,000	0	0	3,000	0	4,000	5,532	0	9,532
Total Cost of Higher LG Services	24,064	27,420	0	0	51,484	54,000	29,917	14,154	0	98,070

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	4,499	0	4,499	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,565	0	2,565	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output138372	0	0	11,064	0	11,064	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,064	0	11,064	0	0	0	0	0
Total cost of Local Government Planning Services	24,064	27,420	11,064	0	62,548	54,000	29,917	14,154	0	98,070
Total cost of Planning	24,064	27,420	11,064	0	62,548	54,000	29,917	14,154	0	98,070

Vote:784 Kitgum Municipal Council

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	39,970	23,954	39,970
Locally Raised Revenues	8,032	0	8,032
Urban Unconditional Grant (Non-Wage)	1,665	1,249	1,665
Urban Unconditional Grant (Wage)	30,273	22,705	30,273
Development Revenues	5,000	5,000	5,000
Urban Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenues shares	44,970	28,954	44,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,273	9,405	30,273
Non Wage	9,697	1,249	9,697
Development Expenditure			
Domestic Development	5,000	5,000	5,000
External Financing	0	0	0
Total Expenditure	44,970	15,654	44,970

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	30,273	0	0	0	30,273	30,273	0	0	0	30,273
211103 Allowances (Incl. Casuals, Temporary)	0	437	0	0	437	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	735	0	0	735	0	0	0	0	0
227001 Travel inland	0	6,240	0	0	6,240	0	3,000	2,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1,665	0	0	1,665	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output148201	30,273	9,077	0	0	39,350	30,273	6,000	2,000	0	38,273

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	220	0	0	220	0	1,665	0	0	1,665
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
Total Cost of output148202	0	620	0	0	620	0	2,065	800	0	2,865

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,632	0	0	1,632
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of output148204	0	0	0	0	0	0	1,632	2,200	0	3,832
Total Cost of Higher LG Services	30,273	9,697	0	0	39,970	30,273	9,697	5,000	0	44,970

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,300	0	1,300	0	0	0	0	0
312201 Transport Equipment	0	0	1,200	0	1,200	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output148272	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Internal Audit Services	30,273	9,697	5,000	0	44,970	30,273	9,697	5,000	0	44,970
Total cost of Internal Audit	30,273	9,697	5,000	0	44,970	30,273	9,697	5,000	0	44,970

Vote:784 Kitgum Municipal Council

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	24,605
Locally Raised Revenues	0	0	7,013
Sector Conditional Grant (Non-Wage)	0	0	7,592
Urban Unconditional Grant (Wage)	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	24,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,000
Non Wage	0	0	14,605
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,605

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										
211101 General Staff Salaries	0	0	0	0	0	10,000	0	0	0	10,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,013	0	0	2,013
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	826	0	0	826
Total Cost of output068301	0	0	0	0	0	10,000	3,839	0	0	13,839
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,013	0	0	1,013

Vote:784 Kitgum Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,753	0	0	1,753
Total Cost of output068303	0	0	0	0	0	0	5,766	0	0	5,766
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	10,000	14,605	0	0	24,605
Total cost of Commercial Services	0	0	0	0	0	10,000	14,605	0	0	24,605
Total cost of Trade, Industry and Local Development	0	0	0	0	0	10,000	14,605	0	0	24,605

Vote:784 Kitgum Municipal Council

FY 2019/20

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
Central Division	351,950	107,080	94,652
Pandwong Division	134,975	110,238	109,647
Pager Division	112,575	66,877	106,299
Grand Total	599,500	284,195	310,598
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	521,976	207,985	245,587
<i>Domestic Devt:</i>	77,524	76,210	65,011
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:784 Kitgum Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Central Division

<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>	331,998	95,399	77,933
Locally Raised Revenues	307,074	76,430	54,176
Urban Unconditional Grant (Non-Wage)	24,925	18,970	23,756
<i>Development Revenues</i>	19,952	13,301	16,720
Urban Discretionary Development Equalization Grant	19,952	13,301	16,720
Total Revenue Shares	351,950	108,701	94,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	331,998	93,779	77,933
<i>Development Expenditure</i>			
Domestic Development	19,952	13,301	16,720
External Financing	0	0	0
Total Expenditure	351,950	107,080	94,652

Vote:784 Kitgum Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Pandwong Division

<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	104,044	78,120	83,683
Locally Raised Revenues	68,676	50,061	49,929
Urban Unconditional Grant (Non-Wage)	35,368	28,059	33,754
Development Revenues	30,931	33,255	25,963
Urban Discretionary Development Equalization Grant	30,931	33,255	25,963
Total Revenue Shares	134,975	111,375	109,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,044	76,983	83,683
Development Expenditure			
Domestic Development	30,931	33,255	25,963
External Financing	0	0	0
Total Expenditure	134,975	110,238	109,647

Vote:784 Kitgum Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Pager Division

<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>	85,934	37,274	83,971
Locally Raised Revenues	54,647	13,808	54,149
Urban Unconditional Grant (Non-Wage)	31,287	23,465	29,823
<i>Development Revenues</i>	26,641	30,967	22,328
Urban Discretionary Development Equalization Grant	26,641	30,967	22,328
Total Revenue Shares	112,575	68,241	106,299
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,934	37,224	83,971
<i>Development Expenditure</i>			
Domestic Development	26,641	29,653	22,328
External Financing	0	0	0
Total Expenditure	112,575	66,877	106,299

Vote:784 Kitgum Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Central Division****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			
Recurrent Revenues	68,543	40,438	22,561
Locally Raised Revenues	63,712	36,319	16,124
Urban Unconditional Grant (Non-Wage)	4,831	4,119	6,437
Development Revenues	0	13,301	0
Urban Discretionary Development Equalization Grant	0	13,301	0
Total Revenue Shares	68,543	53,740	22,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,543	40,438	22,561
Development Expenditure			
Domestic Development	0	13,301	0
External Financing	0	0	0
Total Expenditure	68,543	53,740	22,561

(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	8,000	0	0	8,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	4,831	0	0	4,831	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,080	0	0	6,080	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

228004 Maintenance – Other	0	7,932	0	0	7,932	0	0	0	0	0
Total Cost of Output 04	0	68,543	0	0	68,543	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,437	0	0	6,437
221002 Workshops and Seminars	0	0	0	0	0	0	16,124	0	0	16,124
Total Cost of Output 07	0	0	0	0	0	0	22,561	0	0	22,561
Total Cost of Class of Output Higher LG Services	0	68,543	0	0	68,543	0	22,561	0	0	22,561
Total cost of District and Urban Administration	0	68,543	0	0	68,543	0	22,561	0	0	22,561
Total cost of Administration	0	68,543	0	0	68,543	0	22,561	0	0	22,561

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	114,932	26,987	16,000
Locally Raised Revenues	113,932	26,487	10,000
Urban Unconditional Grant (Non-Wage)	1,000	500	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	114,932	26,987	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	114,932	26,987	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	114,932	26,987	16,000

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

Vote:784 Kitgum Municipal Council

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	34,008	0	0	34,008	0	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	69,724	0	0	69,724	0	0	0	0	0
225003 Taxes on (Professional) Services	0	2,700	0	0	2,700	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of Output 02	0	114,932	0	0	114,932	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	0	114,932	0	0	114,932	0	16,000	0	0	16,000
Total cost of Financial Management and Accountability(LG)	0	114,932	0	0	114,932	0	16,000	0	0	16,000
Total cost of Finance	0	114,932	0	0	114,932	0	16,000	0	0	16,000

Workplan : Statutory Bodies

(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	57,466	13,624	13,000
Locally Raised Revenues	57,466	13,624	10,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,466	13,624	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,466	13,624	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,466	13,624	13,000

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

Vote:784 Kitgum Municipal Council

FY 2019/20

1382 Local Statutory Bodies

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,402	0	0	21,402	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	21,402	0	0	21,402	0	13,000	0	0	13,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	36,064	0	0	36,064	0	0	0	0	0
Total Cost of Output 07	0	36,064	0	0	36,064	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,466	0	0	57,466	0	13,000	0	0	13,000
Total cost of Local Statutory Bodies	0	57,466	0	0	57,466	0	13,000	0	0	13,000
Total cost of Statutory Bodies	0	57,466	0	0	57,466	0	13,000	0	0	13,000

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			
Recurrent Revenues	20,206	0	3,400
Locally Raised Revenues	20,206	0	3,400
Development Revenues	19,952	0	3,968
Urban Discretionary Development Equalization Grant	19,952	0	3,968
Total Revenue Shares	40,158	0	7,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,206	0	3,400
Development Expenditure			
Domestic Development	19,952	0	3,968
External Financing	0	0	0
Total Expenditure	40,158	0	7,368

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

Vote:784 Kitgum Municipal Council

FY 2019/20

0181 Agricultural Extension 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
018101 Extension Worker Services										
221012 Small Office Equipment	0	20,206	0	0	20,206	0	0	0	0	0
Total Cost of Output 01	0	20,206	0	0	20,206	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,206	0	0	20,206	0	0	0	0	0
Total cost of Agricultural Extension Services	0	20,206	0	0	20,206	0	0	0	0	0

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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,968	0	3,968
Total Cost of Output 01	0	0	0	0	0	0	3,400	3,968	0	7,368
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,400	3,968	0	7,368
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018285 Crop marketing facility construction

312104 Other Structures	0	0	19,952	0	19,952	0	0	0	0	0
Total Cost of Output 85	0	0	19,952	0	19,952	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,952	0	19,952	0	0	0	0	0
Total cost of District Production Services	0	0	19,952	0	19,952	0	3,400	3,968	0	7,368
Total cost of Production and Marketing	0	20,206	19,952	0	40,158	0	3,400	3,968	0	7,368

Workplan : Health

(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	60,279	8,250	14,961
Locally Raised Revenues	49,279	0	10,000

Vote:784 Kitgum Municipal Council

FY 2019/20

Urban Unconditional Grant (Non-Wage)	11,000	8,250	4,961
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,279	8,250	14,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,279	8,250	14,961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,279	8,250	14,961

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,627	0	0	1,627	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	700	0	0	700	0	2,000	0	0	2,000
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,680	0	0	10,680	0	4,961	0	0	4,961
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	15,707	0	0	15,707	0	14,961	0	0	14,961
Total Cost of Class of Output Higher LG Services	0	15,707	0	0	15,707	0	14,961	0	0	14,961
Total cost of Primary Healthcare	0	15,707	0	0	15,707	0	14,961	0	0	14,961

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,370	0	0	5,370	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,203	0	0	18,203	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	29,572	0	0	29,572	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44,572	0	0	44,572	0	0	0	0	0
Total cost of Health Management and Supervision	0	44,572	0	0	44,572	0	0	0	0	0
Total cost of Health	0	60,279	0	0	60,279	0	14,961	0	0	14,961

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	5,973	4,480	0
Urban Unconditional Grant (Non-Wage)	5,973	4,480	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,973	4,480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,973	4,480	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,973	4,480	0

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

Vote:784 Kitgum Municipal Council

FY 2019/20

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	5,973	0	0	5,973	0	0	0	0	0
Total Cost of Output 05	0	5,973	0	0	5,973	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,973	0	0	5,973	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,973	0	0	5,973	0	0	0	0	0
Total cost of Education	0	5,973	0	0	5,973	0	0	0	0	0

Workplan : Roads and Engineering

(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	2,000	1,500	4,652
Locally Raised Revenues	0	0	4,652
Urban Unconditional Grant (Non-Wage)	2,000	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,500	4,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	4,652
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	4,652

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

Vote:784 Kitgum Municipal Council

FY 2019/20

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
048109 Promotion of Community Based Management in Road Maintenance										
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	0	0	0

0483 Municipal 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
048303 Solid Waste Collection and Management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,652	0	0	4,652
Total Cost of Output 03	0	0	0	0	0	0	4,652	0	0	4,652
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,652	0	0	4,652
Total cost of Municipal Services	0	0	0	0	0	0	4,652	0	0	4,652
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	4,652	0	0	4,652

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	2,600	121	0
Locally Raised Revenues	2,479	0	0
Urban Unconditional Grant (Non-Wage)	121	121	0
Development Revenues	0	0	5,212
Urban Discretionary Development Equalization Grant	0	0	5,212
Total Revenue Shares	2,600	121	5,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:784 Kitgum Municipal Council**FY 2019/20**

Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	0	0	5,212
External Financing	0	0	0
Total Expenditure	2,600	0	5,212

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,212	0	4,212
Total Cost of Output 03	0	0	0	0	0	0	0	5,212	0	5,212
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	121	0	0	121	0	0	0	0	0
221012 Small Office Equipment	0	79	0	0	79	0	0	0	0	0
Total Cost of Output 09	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	5,212	0	5,212
Total cost of Natural Resources Management	0	2,600	0	0	2,600	0	0	5,212	0	5,212
Total cost of Natural Resources	0	2,600	0	0	2,600	0	0	5,212	0	5,212

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	0	0	3,359
Urban Unconditional Grant (Non-Wage)	0	0	3,359
Development Revenues	0	0	7,540
Urban Discretionary Development Equalization Grant	0	0	7,540
Total Revenue Shares	0	0	10,899

Vote:784 Kitgum Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,359
<i>Development Expenditure</i>			
Domestic Development	0	0	7,540
External Financing	0	0	0
Total Expenditure	0	0	10,899

(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	0	0	0	0	0	3,359	0	0	3,359
Total Cost of Output 07	0	0	0	0	0	0	3,359	0	0	3,359
108108 Children and Youth Services										
228004 Maintenance – Other	0	0	0	0	0	0	0	7,540	0	7,540
Total Cost of Output 08	0	0	0	0	0	0	0	7,540	0	7,540
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,359	7,540	0	10,899
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,359	7,540	0	10,899
Total cost of Community Based Services	0	0	0	0	0	0	3,359	7,540	0	10,899

SubCounty/Town Council/Division: Pandwong Division

Workplan : Administration

(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	43,811	36,972	34,505
Locally Raised Revenues	22,164	16,432	12,540
Urban Unconditional Grant (Non-Wage)	21,648	20,540	21,965
Development Revenues	21,129	25,903	19,332

Vote:784 Kitgum Municipal Council**FY 2019/20**

Urban Discretionary Development Equalization Grant	21,129	25,903	19,332
Total Revenue Shares	64,940	62,875	53,837
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,811	36,972	34,505
<i>Development Expenditure</i>			
Domestic Development	21,129	25,903	19,332
External Financing	0	0	0
Total Expenditure	64,940	62,875	53,837

(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	0	0	0	0	0	12,540	0	0	12,540
221002 Workshops and Seminars	0	0	0	0	0	0	0	11	0	11
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	11	0	11
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,646	0	0	14,646
221012 Small Office Equipment	0	0	0	0	0	0	0	10,651	0	10,651
Total Cost of Output 04	0	0	0	0	0	0	27,186	10,672	0	37,858
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,320	0	0	7,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	43,811	0	0	43,811	0	0	0	0	0
Total Cost of Output 06	0	43,811	0	0	43,811	0	7,320	0	0	7,320
Total Cost of Class of Output Higher LG Services	0	43,811	0	0	43,811	0	34,505	10,672	0	45,177
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	21,129	0	21,129	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

311101 Land	0	0	0	0	0	0	0	8,660	0	8,660
Total Cost of Output 72	0	0	21,129	0	21,129	0	0	8,660	0	8,660
Total Cost of Class of Output Capital Purchases	0	0	21,129	0	21,129	0	0	8,660	0	8,660
Total cost of District and Urban Administration	0	43,811	21,129	0	64,940	0	34,505	19,332	0	53,837
Total cost of Administration	0	43,811	21,129	0	64,940	0	34,505	19,332	0	53,837

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	15,550	4,411	12,920
Locally Raised Revenues	11,200	2,236	8,581
Urban Unconditional Grant (Non-Wage)	4,350	2,175	4,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,550	4,411	12,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,550	4,411	12,920
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,550	4,411	12,920

(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	3,580	0	0	3,580	0	4,339	0	0	4,339
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,389	0	0	4,389
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,620	0	0	7,620	0	0	0	0	0
227001 Travel inland	0	1,060	0	0	1,060	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,192	0	0	4,192
281401 Rental – non produced assets	0	2,290	0	0	2,290	0	0	0	0	0
Total Cost of Output 02	0	15,550	0	0	15,550	0	12,920	0	0	12,920
Total Cost of Class of Output Higher LG Services	0	15,550	0	0	15,550	0	12,920	0	0	12,920
Total cost of Financial Management and Accountability(LG)	0	15,550	0	0	15,550	0	12,920	0	0	12,920
Total cost of Finance	0	15,550	0	0	15,550	0	12,920	0	0	12,920

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	27,703	30,737	16,258
Locally Raised Revenues	21,765	27,769	8,808
Urban Unconditional Grant (Non-Wage)	5,938	2,969	7,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,703	30,737	16,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,703	30,737	16,258
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,703	30,737	16,258

(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	21,716	0	0	21,716	0	8,808	0	0	8,808
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0

Vote:784 Kitgum Municipal Council**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	3,587	0	0	3,587	0	7,450	0	0	7,450
Total Cost of Output 01	0	27,703	0	0	27,703	0	16,258	0	0	16,258
Total Cost of Class of Output Higher LG Services	0	27,703	0	0	27,703	0	16,258	0	0	16,258
Total cost of Local Statutory Bodies	0	27,703	0	0	27,703	0	16,258	0	0	16,258
Total cost of Statutory Bodies	0	27,703	0	0	27,703	0	16,258	0	0	16,258

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	1,540	250	0
Locally Raised Revenues	1,040	0	0
Urban Unconditional Grant (Non-Wage)	500	250	0
Development Revenues	0	0	6,631
Urban Discretionary Development Equalization Grant	0	0	6,631
Total Revenue Shares	1,540	250	6,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,540	250	0
Development Expenditure			
Domestic Development	0	0	6,631
External Financing	0	0	0
Total Expenditure	1,540	250	6,631

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

Vote:784 Kitgum Municipal Council

FY 2019/20

0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Output 01	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,540	0	0	1,540	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,540	0	0	1,540	0	0	0	0	0

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
018211 Livestock Health and Marketing										
221012 Small Office Equipment	0	0	0	0	0	0	0	6,631	0	6,631
Total Cost of Output 11	0	0	0	0	0	0	0	6,631	0	6,631
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,631	0	6,631
Total cost of District Production Services	0	0	0	0	0	0	0	6,631	0	6,631
Total cost of Production and Marketing	0	1,540	0	0	1,540	0	0	6,631	0	6,631

Workplan : Health

(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	11,840	4,463	9,050
Locally Raised Revenues	9,207	2,488	9,050
Urban Unconditional Grant (Non-Wage)	2,633	1,975	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,840	4,463	9,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:784 Kitgum Municipal Council**FY 2019/20**

Non Wage	11,840	4,463	9,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,840	4,463	9,050

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,050	0	0	1,050
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	9,050	0	0	9,050
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,050	0	0	9,050
Total cost of Primary Healthcare	0	0	0	0	0	0	9,050	0	0	9,050

0883 Health Management and Supervision

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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,848	0	0	1,848	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,992	0	0	1,992	0	0	0	0	0
Total Cost of Output 01	0	3,840	0	0	3,840	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	732	0	0	732	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,968	0	0	2,968	0	0	0	0	0

Vote:784 Kitgum Municipal Council**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,840	0	0	11,840	0	0	0	0	0
Total cost of Health Management and Supervision	0	11,840	0	0	11,840	0	0	0	0	0
Total cost of Health	0	11,840	0	0	11,840	0	9,050	0	0	9,050

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	2,800	150	5,500
Locally Raised Revenues	2,500	0	5,500
Urban Unconditional Grant (Non-Wage)	300	150	0
Development Revenues	9,803	7,352	0
Urban Discretionary Development Equalization Grant	9,803	7,352	0
Total Revenue Shares	12,603	7,502	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	150	5,500
Development Expenditure			
Domestic Development	9,803	7,352	0
External Financing	0	0	0
Total Expenditure	12,603	7,502	5,500

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

Vote:784 Kitgum Municipal Council

FY 2019/20

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
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,580	0	9,580	0	0	0	0	0
Total Cost of Output 83	0	0	9,580	0	9,580	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,580	0	9,580	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,580	0	9,580	0	0	0	0	0

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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	2,800	0	0	2,800	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 05	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	5,500	0	0	5,500
03 Capital Purchases										
078472 Administrative Capital										
312211 Office Equipment	0	0	223	0	223	0	0	0	0	0
Total Cost of Output 72	0	0	223	0	223	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	223	0	223	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,800	223	0	3,023	0	5,500	0	0	5,500
Total cost of Education	0	2,800	9,803	0	12,603	0	5,500	0	0	5,500

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
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Vote:784 Kitgum Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

(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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources Management	0	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources	0	800	0	0	800	0	0	0	0	0

Workplan : Community Based Services

(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			

Vote:784 Kitgum Municipal Council**FY 2019/20**

Recurrent Revenues	0	1,137	5,450
Locally Raised Revenues	0	1,137	5,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	1,137	5,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,450

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,450	0	0	5,450
Total Cost of Output 07	0	0	0	0	0	0	5,450	0	0	5,450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,450	0	0	5,450
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,450	0	0	5,450
Total cost of Community Based Services	0	0	0	0	0	0	5,450	0	0	5,450

SubCounty/Town Council/Division: Pager Division**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	0	0	6,200
Locally Raised Revenues	0	0	6,200
Development Revenues	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	0	0	6,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,200

(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										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of Output 06	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,200	0	0	6,200
Total cost of Local Government Planning Services	0	0	0	0	0	0	6,200	0	0	6,200
Total cost of Planning	0	0	0	0	0	0	6,200	0	0	6,200

Workplan : Administration

(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>	27,076	29,158	35,893
Locally Raised Revenues	9,859	12,728	18,150
Urban Unconditional Grant (Non-Wage)	17,217	16,430	17,743
<i>Development Revenues</i>	5,576	19,154	19,828
Urban Discretionary Development Equalization Grant	5,576	19,154	19,828
Total Revenue Shares	32,652	48,312	55,721

Vote:784 Kitgum Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,076	29,158	35,893
<i>Development Expenditure</i>			
Domestic Development	5,576	19,154	19,828
External Financing	0	0	0
Total Expenditure	32,652	48,312	55,721

(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	18,150	0	0	18,150
221002 Workshops and Seminars	0	0	0	0	0	0	1,554	0	0	1,554
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,189	0	0	16,189
Total Cost of Output 04	0	0	0	0	0	0	35,893	0	0	35,893
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	27,076	0	0	27,076	0	0	0	0	0
Total Cost of Output 07	0	27,076	0	0	27,076	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,076	0	0	27,076	0	35,893	0	0	35,893
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	5,576	0	5,576	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	19,828	0	19,828
Total Cost of Output 72	0	0	5,576	0	5,576	0	0	19,828	0	19,828
Total Cost of Class of Output Capital Purchases	0	0	5,576	0	5,576	0	0	19,828	0	19,828
Total cost of District and Urban Administration	0	27,076	5,576	0	32,652	0	35,893	19,828	0	55,721
Total cost of Administration	0	27,076	5,576	0	32,652	0	35,893	19,828	0	55,721

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

Vote:784 Kitgum Municipal Council

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	30,766	5,011	10,580
Locally Raised Revenues	22,906	1,081	5,300
Urban Unconditional Grant (Non-Wage)	7,860	3,930	5,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,766	5,011	10,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,766	5,011	10,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,766	5,011	10,580

(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	21,600	0	0	21,600	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	9,166	0	0	9,166	0	5,280	0	0	5,280
Total Cost of Output 02	0	30,766	0	0	30,766	0	10,580	0	0	10,580
Total Cost of Class of Output Higher LG Services	0	30,766	0	0	30,766	0	10,580	0	0	10,580
Total cost of Financial Management and Accountability(LG)	0	30,766	0	0	30,766	0	10,580	0	0	10,580
Total cost of Finance	0	30,766	0	0	30,766	0	10,580	0	0	10,580

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
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Vote:784 Kitgum Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,050	50	15,995
Locally Raised Revenues	19,950	0	15,995
Urban Unconditional Grant (Non-Wage)	100	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,050	50	15,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,050	50	15,995
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,050	50	15,995

(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	8,710	0	0	8,710	0	15,995	0	0	15,995
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	8,810	0	0	8,810	0	15,995	0	0	15,995
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,240	0	0	11,240	0	0	0	0	0
Total Cost of Output 07	0	11,240	0	0	11,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,050	0	0	20,050	0	15,995	0	0	15,995
Total cost of Local Statutory Bodies	0	20,050	0	0	20,050	0	15,995	0	0	15,995
Total cost of Statutory Bodies	0	20,050	0	0	20,050	0	15,995	0	0	15,995

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
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Vote:784 Kitgum Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	275	75	0
Locally Raised Revenues	125	0	0
Urban Unconditional Grant (Non-Wage)	150	75	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	275	75	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	275	75	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	275	75	0

(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										
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	275	0	0	275	0	0	0	0	0
Total Cost of Output 03	0	275	0	0	275	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	275	0	0	275	0	0	0	0	0
Total cost of District Production Services	0	275	0	0	275	0	0	0	0	0
Total cost of Production and Marketing	0	275	0	0	275	0	0	0	0	0

Workplan : Health

(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	2,200	500	5,004
Locally Raised Revenues	1,200	0	5,004
Urban Unconditional Grant (Non-Wage)	1,000	500	0

Vote:784 Kitgum Municipal Council**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,200	500	5,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	500	5,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	500	5,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221006 Commissions and related charges	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,604	0	0	2,604
Total Cost of Output 01	0	0	0	0	0	0	5,004	0	0	5,004
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,004	0	0	5,004
Total cost of Primary Healthcare	0	0	0	0	0	0	5,004	0	0	5,004

0883 Health Management and Supervision

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
088302 Healthcare Services Monitoring and Inspection										
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Health	0	2,200	0	0	2,200	0	5,004	0	0	5,004

Vote:784 Kitgum Municipal Council

FY 2019/20

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	5,260	2,430	6,800
Locally Raised Revenues	400	0	0
Urban Unconditional Grant (Non-Wage)	4,860	2,430	6,800
Development Revenues	10,499	10,499	0
Urban Discretionary Development Equalization Grant	10,499	10,499	0
Total Revenue Shares	15,759	12,929	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,260	2,430	6,800
Development Expenditure			
Domestic Development	10,499	10,499	0
External Financing	0	0	0
Total Expenditure	15,759	12,929	6,800

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,499	0	10,499	0	0	0	0	0
Total Cost of Output 83	0	0	10,499	0	10,499	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,499	0	10,499	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,499	0	10,499	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2019/20

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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	4,860	0	0	4,860	0	0	0	0	0
Total Cost of Output 05	0	5,260	0	0	5,260	0	6,800	0	0	6,800
Total Cost of Class of Output Higher LG Services	0	5,260	0	0	5,260	0	6,800	0	0	6,800
Total cost of Education & Sports Management and Inspection	0	5,260	0	0	5,260	0	6,800	0	0	6,800
Total cost of Education	0	5,260	10,499	0	15,759	0	6,800	0	0	6,800

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	307	50	500
Locally Raised Revenues	207	0	500
Urban Unconditional Grant (Non-Wage)	100	50	0
Development Revenues	10,566	1,314	0
Urban Discretionary Development Equalization Grant	10,566	1,314	0
Total Revenue Shares	10,872	1,364	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	307	0	500
Development Expenditure			
Domestic Development	10,566	0	0
External Financing	0	0	0
Total Expenditure	10,872	0	500

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

Vote:784 Kitgum Municipal Council

FY 2019/20

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										
211103 Allowances (Incl. Casuals, Temporary)	0	307	0	0	307	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	307	0	0	307	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	307	0	0	307	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,366	0	4,366	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,566	0	10,566	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,566	0	10,566	0	0	0	0	0
Total cost of Natural Resources Management	0	307	10,566	0	10,872	0	500	0	0	500
Total cost of Natural Resources	0	307	10,566	0	10,872	0	500	0	0	500

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	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	2,500
Urban Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	0	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000

Vote:784 Kitgum Municipal Council

FY 2019/20

Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	0	0	5,500

(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										
108108 Children and Youth Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 08	0	0	0	0	0	0	0	2,500	0	2,500
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	2,500	0	5,500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,000	2,500	0	5,500
Total cost of Community Based Services	0	0	0	0	0	0	3,000	2,500	0	5,500