

Vote:527 Kitgum District**FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 415,694 | 262,683 | 355,876 |
| o/w Higher Local Government | 300,000 | 259,809 | 257,000 |
| o/w Lower Local Government | 115,694 | 2,875 | 98,876 |
| Discretionary Government Transfers | 3,785,395 | 3,135,475 | 3,921,099 |
| o/w Higher Local Government | 2,980,168 | 2,361,655 | 3,012,106 |
| o/w Lower Local Government | 805,228 | 773,819 | 908,993 |
| Conditional Government Transfers | 22,343,036 | 17,530,213 | 24,522,207 |
| o/w Higher Local Government | 22,343,036 | 17,530,213 | 24,522,207 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 12,184,612 | 2,601,643 | 2,655,619 |
| o/w Higher Local Government | 12,184,612 | 2,601,643 | 2,655,619 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 5,052,616 | 678,010 | 1,933,961 |
| o/w Higher Local Government | 5,052,616 | 678,010 | 1,933,961 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 43,781,354 | 24,208,024 | 33,388,762 |
| o/w Higher Local Government | 42,860,432 | 23,431,330 | 32,380,894 |
| o/w Lower Local Government | 920,922 | 776,694 | 1,007,869 |

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 6,365,505 | 4,285,446 | 5,793,648 |
| o/w Higher Local Government | 6,267,970 | 4,216,825 | 5,615,978 |
| o/w Lower Local Government | 97,535 | 68,621 | 177,669 |
| Finance | 299,514 | 213,603 | 332,844 |
| o/w Higher Local Government | 273,829 | 195,990 | 304,394 |
| o/w Lower Local Government | 25,684 | 17,613 | 28,450 |
| Statutory Bodies | 620,897 | 419,718 | 659,627 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|--|-------------------|-------------------|-------------------|
| o/w Higher Local Government | 558,057 | 412,085 | 594,430 |
| o/w Lower Local Government | 62,840 | 7,633 | 65,197 |
| Production and Marketing | 1,763,813 | 1,301,025 | 1,851,412 |
| o/w Higher Local Government | 1,484,793 | 1,022,618 | 1,663,726 |
| o/w Lower Local Government | 279,020 | 278,407 | 187,686 |
| Health | 6,526,777 | 4,823,259 | 7,312,987 |
| o/w Higher Local Government | 6,526,777 | 4,823,259 | 7,208,660 |
| o/w Lower Local Government | 0 | 0 | 104,327 |
| Education | 13,216,745 | 10,390,516 | 12,523,947 |
| o/w Higher Local Government | 13,170,659 | 10,375,717 | 12,395,652 |
| o/w Lower Local Government | 46,086 | 14,798 | 128,295 |
| Roads and Engineering | 8,173,627 | 1,208,884 | 1,549,099 |
| o/w Higher Local Government | 8,037,242 | 1,072,499 | 1,493,346 |
| o/w Lower Local Government | 136,385 | 136,385 | 55,753 |
| Water | 1,143,925 | 239,915 | 565,343 |
| o/w Higher Local Government | 1,143,925 | 239,915 | 565,343 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 294,493 | 188,201 | 305,801 |
| o/w Higher Local Government | 236,680 | 131,438 | 294,053 |
| o/w Lower Local Government | 57,813 | 56,763 | 11,749 |
| Community Based Services | 2,990,270 | 843,258 | 1,997,706 |
| o/w Higher Local Government | 2,793,678 | 667,784 | 1,842,951 |
| o/w Lower Local Government | 196,592 | 175,473 | 154,755 |
| Planning | 239,666 | 153,980 | 335,777 |
| o/w Higher Local Government | 220,699 | 153,980 | 241,790 |
| o/w Lower Local Government | 18,967 | 0 | 93,987 |
| Internal Audit | 65,274 | 44,360 | 32,005 |
| o/w Higher Local Government | 65,274 | 44,360 | 32,005 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 2,080,846 | 95,861 | 128,566 |
| o/w Higher Local Government | 2,080,846 | 95,861 | 128,566 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 43,781,354 | 24,208,024 | 33,388,762 |
| <i>o/w Higher Local Government</i> | <i>42,860,432</i> | <i>23,452,330</i> | <i>32,380,894</i> |
| <i>o/w: Wage:</i> | <i>16,642,530</i> | <i>12,679,976</i> | <i>17,301,082</i> |
| <i>Non-Wage Reccurent:</i> | <i>7,580,417</i> | <i>5,415,668</i> | <i>8,617,869</i> |
| <i>Domestic Devt:</i> | <i>13,584,868</i> | <i>4,678,677</i> | <i>4,527,982</i> |
| <i>External Financing:</i> | <i>5,052,616</i> | <i>678,010</i> | <i>1,933,961</i> |
| <i>o/w Lower Local Government</i> | <i>920,922</i> | <i>755,694</i> | <i>1,007,869</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>241,328</i> | <i>91,100</i> | <i>224,255</i> |
| <i>Domestic Devt:</i> | <i>679,594</i> | <i>664,594</i> | <i>783,613</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:527 Kitgum District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 415,694 | 262,683 | 355,876 |
| Animal & Crop Husbandry related Levies | 4,495 | 4,000 | 0 |
| Application Fees | 15,000 | 10,250 | 25,000 |
| Business licenses | 20,000 | 20,540 | 50,000 |
| Land Fees | 36,000 | 31,535 | 19,000 |
| Local Services Tax | 255,329 | 126,148 | 117,300 |
| Market /Gate Charges | 17,000 | 12,335 | 24,000 |
| Miscellaneous receipts/income | 25,000 | 19,000 | 33,000 |
| Other Fees and Charges | 12,000 | 10,000 | 40,000 |
| Other licenses | 24,370 | 20,500 | 30,076 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 500 | 7,625 | 500 |
| Registration of Businesses | 1,000 | 750 | 4,000 |
| Sale of non-produced Government Properties/assets | 5,000 | 0 | 13,000 |
| 2a. Discretionary Government Transfers | 3,785,395 | 3,135,475 | 3,921,099 |
| District Discretionary Development Equalization Grant | 1,185,713 | 1,185,713 | 1,302,585 |
| District Unconditional Grant (Non-Wage) | 669,665 | 502,248 | 688,497 |
| District Unconditional Grant (Wage) | 1,930,018 | 1,447,513 | 1,930,018 |
| 2b. Conditional Government Transfer | 22,343,036 | 17,530,213 | 24,522,207 |
| Sector Conditional Grant (Wage) | 14,712,513 | 11,232,462 | 15,371,064 |
| Sector Conditional Grant (Non-Wage) | 2,458,670 | 1,724,819 | 2,880,652 |
| Sector Development Grant | 1,936,207 | 1,936,207 | 2,488,442 |
| Transitional Development Grant | 29,802 | 29,802 | 19,802 |
| General Public Service Pension Arrears (Budgeting) | 640,331 | 640,331 | 660,145 |
| Salary arrears (Budgeting) | 169,829 | 169,829 | 406,876 |
| Pension for Local Governments | 1,885,615 | 1,414,211 | 2,173,303 |
| Gratuity for Local Governments | 510,070 | 382,552 | 521,923 |
| 2c. Other Government Transfer | 12,184,612 | 2,601,643 | 2,655,619 |
| Northern Uganda Social Action Fund (NUSAF) | 2,021,239 | 735,193 | 896,125 |
| Support to PLE (UNEB) | 449,992 | 1,009,961 | 10,674 |
| Uganda Road Fund (URF) | 759,402 | 450,762 | 807,696 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 17,399 |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 8,920,803 | 372,551 | 873,726 |
| Makerere School of Public Health | 33,176 | 33,176 | 0 |
| Parish Community Associations (PCAs) | 0 | 0 | 50,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--|-------------------|-------------------|-------------------|
| 3. External Financing | 5,052,616 | 678,010 | 1,933,961 |
| Democratic Governance Facility (DGF) | 835,000 | 129,799 | 279,647 |
| United Nations Children Fund (UNICEF) | 1,802,616 | 328,131 | 1,097,950 |
| United Nations Population Fund (UNPF) | 122,000 | 67,000 | 361,235 |
| Global Alliance for Vaccines and Immunization (GAVI) | 153,000 | 153,080 | 195,129 |
| United States Agency for International Development (USAID) | 2,140,000 | 0 | 0 |
| Total Revenues shares | 43,781,354 | 24,208,024 | 33,388,762 |

Vote:527 Kitgum District

FY 2020/21

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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,122,201 | 3,357,102 | 4,625,612 |
| District Unconditional Grant (Non-Wage) | 117,652 | 91,239 | 113,652 |
| District Unconditional Grant (Wage) | 736,644 | 552,484 | 612,527 |
| General Public Service Pension Arrears (Budgeting) | 640,331 | 640,331 | 660,145 |
| Gratuity for Local Governments | 510,070 | 382,552 | 521,923 |
| Locally Raised Revenues | 62,060 | 106,455 | 52,060 |
| Other Transfers from Central Government | 0 | 0 | 85,125 |
| Pension for Local Governments | 1,885,615 | 1,414,211 | 2,173,303 |
| Salary arrears (Budgeting) | 169,829 | 169,829 | 406,876 |
| Development Revenues | 2,145,770 | 859,723 | 990,366 |
| District Discretionary Development Equalization Grant | 114,530 | 114,530 | 117,074 |
| External Financing | 0 | 0 | 62,292 |
| Other Transfers from Central Government | 2,021,239 | 735,193 | 811,000 |
| Transitional Development Grant | 10,000 | 10,000 | 0 |
| Total Revenues shares | 6,267,970 | 4,216,825 | 5,615,978 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 736,644 | 475,950 | 612,527 |
| Non Wage | 3,385,557 | 2,637,745 | 4,013,085 |
| Development Expenditure | | | |
| Domestic Development | 2,145,770 | 142,449 | 928,074 |
| External Financing | 0 | 0 | 62,292 |
| Total Expenditure | 6,267,970 | 3,256,144 | 5,615,978 |

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

Vote:527 Kitgum District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------------|----------|----------|------------------|--|------------------|----------|----------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 736,644 | 0 | 0 | 0 | 736,644 | 612,527 | 0 | 0 | 0 | 612,527 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 3,600 | 0 | 0 | 3,600 |
| 212105 Pension for Local Governments | 0 | 1,885,615 | 0 | 0 | 1,885,615 | 0 | 2,173,303 | 0 | 0 | 2,173,303 |
| 212107 Gratuity for Local Governments | 0 | 510,070 | 0 | 0 | 510,070 | 0 | 521,923 | 0 | 0 | 521,923 |
| 213001 Medical expenses (To employees) | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,824 | 0 | 0 | 1,824 | 0 | 824 | 0 | 0 | 824 |
| 221017 Subscriptions | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 200 | 0 | 0 | 200 |
| 223004 Guard and Security services | 0 | 2,040 | 0 | 0 | 2,040 | 0 | 1,800 | 0 | 0 | 1,800 |
| 223005 Electricity | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223006 Water | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 224004 Cleaning and Sanitation | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 3,600 | 0 | 0 | 3,600 |
| 225001 Consultancy Services- Short term | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 225002 Consultancy Services- Long-term | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 227001 Travel inland | 0 | 25,000 | 0 | 0 | 25,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance - Vehicles | 0 | 15,600 | 0 | 0 | 15,600 | 0 | 18,000 | 0 | 0 | 18,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 282151 Fines and Penalties – to other govt units | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 640,331 | 0 | 0 | 640,331 | 0 | 660,145 | 0 | 0 | 660,145 |
| 321617 Salary Arrears (Budgeting) | 0 | 169,829 | 0 | 0 | 169,829 | 0 | 406,876 | 0 | 0 | 406,876 |
| Total Cost of output138101 | 736,644 | 3,346,909 | 0 | 0 | 4,083,553 | 612,527 | 3,880,272 | 0 | 0 | 4,492,799 |

138102 Human Resource Management Services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,612 | 0 | 0 | 1,612 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 615 | 0 | 0 | 615 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 700 | 0 | 0 | 700 | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138102 | 0 | 8,412 | 0 | 0 | 8,412 | 0 | 18,015 | 0 | 0 | 18,015 |

138103 Capacity Building for HLG

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 50,612 | 0 | 50,612 | 0 | 0 | 10,500 | 0 | 10,500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,397 | 0 | 27,397 |
| Total Cost of output138103 | 0 | 0 | 50,612 | 0 | 50,612 | 0 | 0 | 37,897 | 0 | 37,897 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221007 Books, Periodicals & Newspapers | 0 | 412 | 0 | 0 | 412 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 0 | 0 | 294 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 291 | 0 | 0 | 291 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,440 | 0 | 0 | 2,440 | 0 | 990 | 0 | 0 | 990 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,194 | 0 | 0 | 3,194 | 0 | 3,800 | 0 | 0 | 3,800 |
| 228002 Maintenance - Vehicles | 0 | 400 | 0 | 0 | 400 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output138105 | 0 | 10,446 | 0 | 0 | 10,446 | 0 | 9,674 | 0 | 0 | 9,674 |

138107 Registration of Births, Deaths and Marriages

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,292 | 14,292 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 | 28,000 |
| Total Cost of output138107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,292 | 62,292 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 250 | 0 | 0 | 250 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,440 | 0 | 0 | 1,440 |
| 227004 Fuel, Lubricants and Oils | 0 | 850 | 0 | 0 | 850 | 0 | 960 | 0 | 0 | 960 |
| Total Cost of output138108 | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 3,500 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,478 | 0 | 0 | 6,478 | 0 | 4,678 | 0 | 0 | 4,678 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138109 | 0 | 8,878 | 0 | 0 | 8,878 | 0 | 8,878 | 0 | 0 | 8,878 |

138111 Records Management Services

| | | | | | | | | | | |
|--|---|-----|---|---|-----|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 412 | 0 | 0 | 412 | 0 | 1,500 | 0 | 0 | 1,500 |
|--|---|-----|---|---|-----|---|-------|---|---|-------|

Vote:527 Kitgum District

FY 2020/21

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|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 320 | 0 | 0 | 320 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 80 | 0 | 0 | 80 | 0 | 251 | 0 | 0 | 251 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 1,910 | 0 | 0 | 1,910 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,160 | 0 | 0 | 2,160 |
| Total Cost of output138111 | 0 | 7,412 | 0 | 0 | 7,412 | 0 | 7,621 | 0 | 0 | 7,621 |

138112 Information collection and management

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 35,568 | 0 | 0 | 35,568 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 23,557 | 0 | 0 | 23,557 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 | 0 | 0 | 6,500 |
| Total Cost of output138112 | 0 | 0 | 0 | 0 | 0 | 0 | 85,125 | 0 | 0 | 85,125 |

| | | | | | | | | | | |
|---|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|---------------|------------------|
| Total Cost of Higher LG Services | 736,644 | 3,385,557 | 50,612 | 0 | 4,172,813 | 612,527 | 4,013,085 | 37,897 | 62,292 | 4,725,801 |
|---|----------------|------------------|---------------|----------|------------------|----------------|------------------|---------------|---------------|------------------|

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|---|----------|----------|------------------|----------|------------------|----------|----------|----------|----------|----------|
| 242003 Other | 0 | 0 | 1,861,526 | 0 | 1,861,526 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138151 | 0 | 0 | 1,861,526 | 0 | 1,861,526 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 1,861,526 | 0 | 1,861,526 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|---------|---|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 159,713 | 0 | 159,713 | 0 | 0 | 811,000 | 0 | 811,000 |
|---|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Pandwong Division (Physical) **County: Kitgum Municipal Council** **811,000**

LCII: Pandwong *NUSAF III Projects* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *811,000*

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 63,918 | 0 | 63,918 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,177 | 0 | 65,177 |

Total for LCIII: Pandwong Division (Physical) **County: Kitgum Municipal Council** **65,177**

LCII: Pandwong *district council hall and officers* *Furniture and Fixtures - Blinds- 630* *Source: District Discretionary Development Equalization Grant* *77*

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|--|--|---|--------|-----------|---------|-----------|---------|--------|-----------|
| LCII: Pandwong | district council hall and officers | Furniture and Fixtures - Executive Chairs-638 | Source: District Discretionary Development Equalization Grant | 63,000 | | | | | | |
| LCII: Pandwong | furniture in the district council hall and officer | Furniture and Fixtures - Cabinets-632 | Source: District Discretionary Development Equalization Grant | 2,100 | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| Total for LCIII: Pandwong Division (Physical) | | County: Kitgum Municipal Council | | | | | | | | 14,000 |
| LCII: Pandwong | Procurement of 5 computers in the office of CAO, C | ICT - Assorted Computer Accessories-708 | Source: District Discretionary Development Equalization Grant | 50 | | | | | | |
| LCII: Pandwong | Procurement of 5 computers in the office of CAO, C | ICT - Assorted Computer Consumables-709 | Source: District Discretionary Development Equalization Grant | 0 | | | | | | |
| LCII: Pandwong | Procurement of 5 computers in the office of CAO, C | ICT - Computers-733 | Source: District Discretionary Development Equalization Grant | 13,500 | | | | | | |
| LCII: Pandwong | voice recorder | ICT - Assorted Hardware and Software Maintenance and Support-711 | Source: District Discretionary Development Equalization Grant | 450 | | | | | | |
| Total Cost of output138172 | 0 | 0 | 233,632 | 0 | 233,632 | 0 | 0 | 890,177 | 0 | 890,177 |
| Total Cost of Capital Purchases | 0 | 0 | 233,632 | 0 | 233,632 | 0 | 0 | 890,177 | 0 | 890,177 |
| Total cost of District and Urban Administration | 736,644 | 3,385,557 | 2,145,770 | 0 | 6,267,970 | 612,527 | 4,013,085 | 928,074 | 62,292 | 5,615,978 |
| Total cost of Administration | 736,644 | 3,385,557 | 2,145,770 | 0 | 6,267,970 | 612,527 | 4,013,085 | 928,074 | 62,292 | 5,615,978 |

Vote:527 Kitgum District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 273,829 | 195,990 | 304,394 |
| District Unconditional Grant (Non-Wage) | 49,000 | 36,750 | 46,500 |
| District Unconditional Grant (Wage) | 169,387 | 127,040 | 209,452 |
| Locally Raised Revenues | 55,442 | 32,200 | 48,442 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 273,829 | 195,990 | 304,394 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 169,387 | 110,506 | 209,452 |
| Non Wage | 104,442 | 54,484 | 94,942 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 273,829 | 164,990 | 304,394 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 169,387 | 0 | 0 | 0 | 169,387 | 209,452 | 0 | 0 | 0 | 209,452 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,899 | 0 | 0 | 2,899 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 6,749 | 0 | 0 | 6,749 |
| Total Cost of output148101 | 169,387 | 17,099 | 0 | 0 | 186,486 | 209,452 | 10,449 | 0 | 0 | 219,901 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 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 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 808 | 0 | 0 | 808 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,772 | 0 | 0 | 1,772 |
| 227001 Travel inland | 0 | 10,914 | 0 | 0 | 10,914 | 0 | 15,900 | 0 | 0 | 15,900 |
| Total Cost of output148102 | 0 | 13,222 | 0 | 0 | 13,222 | 0 | 20,772 | 0 | 0 | 20,772 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,122 | 0 | 0 | 1,122 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 772 | 0 | 0 | 772 |
| Total Cost of output148103 | 0 | 5,122 | 0 | 0 | 5,122 | 0 | 772 | 0 | 0 | 772 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,106 | 0 | 0 | 3,106 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 716 | 0 | 0 | 716 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148104 | 0 | 7,022 | 0 | 0 | 7,022 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,784 | 0 | 0 | 1,784 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,193 | 0 | 0 | 2,193 | 0 | 1,176 | 0 | 0 | 1,176 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 8,773 | 0 | 0 | 8,773 |
| Total Cost of output148105 | 0 | 14,977 | 0 | 0 | 14,977 | 0 | 12,949 | 0 | 0 | 12,949 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,500 | 0 | 0 | 18,500 | 0 | 18,500 | 0 | 0 | 18,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output148106 | 0 | 38,000 | 0 | 0 | 38,000 | 0 | 38,000 | 0 | 0 | 38,000 |

Vote:527 Kitgum District

FY 2020/21

148107 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output148107 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 8,000 | 0 | 0 | 8,000 |

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output148108 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 169,387 | 104,442 | 0 | 0 | 273,829 | 209,452 | 94,942 | 0 | 0 | 304,394 |
| Total cost of Financial Management and Accountability(LG) | 169,387 | 104,442 | 0 | 0 | 273,829 | 209,452 | 94,942 | 0 | 0 | 304,394 |
| Total cost of Finance | 169,387 | 104,442 | 0 | 0 | 273,829 | 209,452 | 94,942 | 0 | 0 | 304,394 |

Vote:527 Kitgum District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 547,661 | 412,085 | 594,430 |
| District Unconditional Grant (Non-Wage) | 286,579 | 205,309 | 301,115 |
| District Unconditional Grant (Wage) | 165,231 | 123,923 | 205,964 |
| Locally Raised Revenues | 95,851 | 82,853 | 87,351 |
| Development Revenues | 10,396 | 0 | 0 |
| External Financing | 10,396 | 0 | 0 |
| Total Revenues shares | 558,057 | 412,085 | 594,430 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 165,231 | 123,909 | 205,964 |
| Non Wage | 382,430 | 181,990 | 388,466 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 10,396 | 0 | 0 |
| Total Expenditure | 558,057 | 305,899 | 594,430 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 165,231 | 0 | 0 | 0 | 165,231 | 205,964 | 0 | 0 | 0 | 205,964 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 9,500 | 0 | 0 | 9,500 | 0 | 11,500 | 0 | 0 | 11,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,034 | 0 | 0 | 5,034 | 0 | 6,500 | 0 | 0 | 6,500 |
| 221012 Small Office Equipment | 0 | 2,363 | 0 | 0 | 2,363 | 0 | 5,500 | 0 | 0 | 5,500 |
| 227001 Travel inland | 0 | 15,363 | 0 | 0 | 15,363 | 0 | 11,922 | 0 | 0 | 11,922 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 14,679 | 0 | 0 | 14,679 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output138201 | 165,231 | 51,859 | 0 | 0 | 217,090 | 205,964 | 57,701 | 0 | 0 | 263,665 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|---------------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,700 | 0 | 6,696 | 12,396 | 0 | 7,392 | 0 | 0 | 7,392 |
| 221001 Advertising and Public Relations | 0 | 3,450 | 0 | 3,700 | 7,150 | 0 | 6,179 | 0 | 0 | 6,179 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,100 | 0 | 0 | 4,100 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,392 | 0 | 0 | 4,392 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138202 | 0 | 17,842 | 0 | 10,396 | 28,238 | 0 | 15,071 | 0 | 0 | 15,071 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 22,600 | 0 | 0 | 22,600 | 0 | 20,029 | 0 | 0 | 20,029 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,008 | 0 | 0 | 1,008 | 0 | 1,008 | 0 | 0 | 1,008 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 12,042 | 0 | 0 | 12,042 | 0 | 10,442 | 0 | 0 | 10,442 |
| Total Cost of output138203 | 0 | 44,050 | 0 | 0 | 44,050 | 0 | 39,679 | 0 | 0 | 39,679 |

138204 LG Land Management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,350 | 0 | 0 | 15,350 | 0 | 13,750 | 0 | 0 | 13,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138204 | 0 | 16,950 | 0 | 0 | 16,950 | 0 | 17,350 | 0 | 0 | 17,350 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,600 | 0 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 6,600 |
| 221009 Welfare and Entertainment | 0 | 756 | 0 | 0 | 756 | 0 | 756 | 0 | 0 | 756 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,763 | 0 | 0 | 2,763 | 0 | 2,763 | 0 | 0 | 2,763 |
| 221012 Small Office Equipment | 0 | 1,763 | 0 | 0 | 1,763 | 0 | 1,762 | 0 | 0 | 1,762 |
| 227001 Travel inland | 0 | 5,069 | 0 | 0 | 5,069 | 0 | 6,069 | 0 | 0 | 6,069 |
| Total Cost of output138205 | 0 | 16,950 | 0 | 0 | 16,950 | 0 | 17,950 | 0 | 0 | 17,950 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 174,777 | 0 | 0 | 174,777 | 0 | 180,715 | 0 | 0 | 180,715 |
| Total Cost of output138206 | 0 | 174,777 | 0 | 0 | 174,777 | 0 | 180,715 | 0 | 0 | 180,715 |

Vote:527 Kitgum District

FY 2020/21

138207 Standing Committees Services

| | | | | | | | | | | |
|--|----------------|----------------|----------|---------------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 60,000 |
| Total Cost of output138207 | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 60,000 |
| Total Cost of Higher LG Services | 165,231 | 382,430 | 0 | 10,396 | 558,057 | 205,964 | 388,466 | 0 | 0 | 594,430 |
| Total cost of Local Statutory Bodies | 165,231 | 382,430 | 0 | 10,396 | 558,057 | 205,964 | 388,466 | 0 | 0 | 594,430 |
| Total cost of Statutory Bodies | 165,231 | 382,430 | 0 | 10,396 | 558,057 | 205,964 | 388,466 | 0 | 0 | 594,430 |

Vote:527 Kitgum District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,387,171 | 924,995 | 1,566,747 |
| District Unconditional Grant (Wage) | 158,477 | 118,858 | 176,865 |
| Locally Raised Revenues | 9,412 | 3,000 | 7,412 |
| Other Transfers from Central Government | 445,677 | 222,934 | 542,924 |
| Sector Conditional Grant (Non-Wage) | 238,124 | 178,593 | 217,938 |
| Sector Conditional Grant (Wage) | 535,481 | 401,610 | 621,607 |
| Development Revenues | 97,623 | 97,623 | 96,980 |
| Sector Development Grant | 97,623 | 97,623 | 96,980 |
| Total Revenues shares | 1,484,793 | 1,022,618 | 1,663,726 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 693,958 | 480,345 | 798,472 |
| Non Wage | 693,213 | 355,415 | 768,274 |
| Development Expenditure | | | |
| Domestic Development | 97,623 | 0 | 96,980 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,484,793 | 835,760 | 1,663,726 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 535,481 | 0 | 0 | 0 | 535,481 | 621,607 | 0 | 0 | 0 | 621,607 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 4,200 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 12,400 | 0 | 0 | 12,400 |
| 227001 Travel inland | 0 | 131,167 | 0 | 0 | 131,167 | 0 | 102,192 | 0 | 0 | 102,192 |
| 228002 Maintenance - Vehicles | 0 | 10,500 | 0 | 0 | 10,500 | 0 | 12,000 | 0 | 0 | 12,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|---------|--------------------------------------|---------|--|--------------------------|---|----------|---------|---------|---------------|
| Total Cost of output018101 | 535,481 | 145,867 | 0 | 0 | 681,348 | 621,607 | 130,792 | 0 | 0 | 752,399 |
| Total Cost of Higher LG Services | 535,481 | 145,867 | 0 | 0 | 681,348 | 621,607 | 130,792 | 0 | 0 | 752,399 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,614 | 0 | 57,614 |
| Total for LCIII: Labongo Akwang | | | | | County: Chua West | | | | | 57,614 |
| <i>LCII: Pajimo</i> | | <i>Livestock Market Construction</i> | | <i>Building Construction - Markets-242</i> | | <i>Source: Sector Development Grant</i> | | | | <i>57,614</i> |
| Total Cost of output018175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,614 | 0 | 57,614 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,614 | 0 | 57,614 |
| Total cost of Agricultural Extension Services | 535,481 | 145,867 | 0 | 0 | 681,348 | 621,607 | 130,792 | 57,614 | 0 | 810,013 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018202 Cross cutting Training (Development Centres) | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output018202 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 018204 Fisheries regulation | | | | | | | | | | |
| 211101 General Staff Salaries | 27,600 | 0 | 0 | 0 | 27,600 | 27,600 | 0 | 0 | 0 | 27,600 |
| 221002 Workshops and Seminars | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 641 | 0 | 0 | 641 | 0 | 800 | 0 | 0 | 800 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,274 | 0 | 0 | 1,274 |
| 227001 Travel inland | 0 | 13,246 | 0 | 0 | 13,246 | 0 | 10,802 | 0 | 0 | 10,802 |
| 228002 Maintenance - Vehicles | 0 | 980 | 0 | 0 | 980 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of output018204 | 27,600 | 18,467 | 0 | 0 | 46,067 | 27,600 | 14,776 | 0 | 0 | 42,376 |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 211101 General Staff Salaries | 46,400 | 0 | 0 | 0 | 46,400 | 55,200 | 0 | 0 | 0 | 55,200 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 214,890 | 0 | 0 | 214,890 | 0 | 214,896 | 0 | 0 | 214,896 |
| 221002 Workshops and Seminars | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 4,450 | 0 | 0 | 4,450 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,410 | 0 | 0 | 2,410 | 0 | 10,752 | 0 | 0 | 10,752 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 500 | 0 | 0 | 500 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,400 | 0 | 0 | 9,400 | 0 | 29,528 | 0 | 0 | 29,528 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 10,369 | 0 | 0 | 10,369 |
| 223005 Electricity | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 1,924 | 0 | 0 | 1,924 | 0 | 12,300 | 0 | 0 | 12,300 |
| 227001 Travel inland | 0 | 172,337 | 0 | 0 | 172,337 | 0 | 236,285 | 0 | 0 | 236,285 |
| 228002 Maintenance - Vehicles | 0 | 50,109 | 0 | 0 | 50,109 | 0 | 41,536 | 0 | 0 | 41,536 |
| Total Cost of output018205 | 46,400 | 465,670 | 0 | 0 | 512,070 | 55,200 | 560,615 | 0 | 0 | 615,815 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 10,000 | 0 | 0 | 0 | 10,000 | 27,600 | 0 | 0 | 0 | 27,600 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 800 | 0 | 0 | 800 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 574 | 0 | 0 | 574 |
| 227001 Travel inland | 0 | 9,955 | 0 | 0 | 9,955 | 0 | 10,204 | 0 | 0 | 10,204 |
| 228002 Maintenance - Vehicles | 0 | 800 | 0 | 0 | 800 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of output018207 | 10,000 | 14,355 | 0 | 0 | 24,355 | 27,600 | 12,478 | 0 | 0 | 40,078 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 56,400 | 0 | 0 | 0 | 56,400 | 56,400 | 0 | 0 | 0 | 56,400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,080 | 0 | 0 | 1,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221012 Small Office Equipment | 0 | 1,087 | 0 | 0 | 1,087 | 0 | 1,191 | 0 | 0 | 1,191 |
| 222002 Postage and Courier | 0 | 51 | 0 | 0 | 51 | 0 | 61 | 0 | 0 | 61 |
| 223005 Electricity | 0 | 680 | 0 | 0 | 680 | 0 | 1,080 | 0 | 0 | 1,080 |
| 223006 Water | 0 | 144 | 0 | 0 | 144 | 0 | 420 | 0 | 0 | 420 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 22,135 | 0 | 0 | 22,135 | 0 | 9,378 | 0 | 0 | 9,378 |
| 228002 Maintenance - Vehicles | 0 | 4,478 | 0 | 0 | 4,478 | 0 | 800 | 0 | 0 | 800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 881 | 0 | 0 | 881 |
| Total Cost of output018211 | 56,400 | 28,976 | 0 | 0 | 85,376 | 56,400 | 17,691 | 0 | 0 | 74,091 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|--------|-------|---|---|--------|--------|-------|---|---|--------|
| 211101 General Staff Salaries | 18,077 | 0 | 0 | 0 | 18,077 | 10,065 | 0 | 0 | 0 | 10,065 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,282 | 0 | 0 | 1,282 | 0 | 800 | 0 | 0 | 800 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|--|-----------------|--|----------------|---|----------------|-----------------|----------------|----------------|------------------|
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 882 | 0 | 0 | 882 |
| 227001 Travel inland | 0 | 9,596 | 0 | 0 | 9,596 | 0 | 18,840 | 0 | 0 | 18,840 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of output018212 | 18,077 | 16,878 | 0 | 0 | 34,954 | 10,065 | 28,922 | 0 | 0 | 38,987 |
| Total Cost of Higher LG Services | 158,477 | 547,346 | 0 | 0 | 705,823 | 176,865 | 637,483 | 0 | 0 | 814,348 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Pandwong Division (Physical) | | | County: Kitgum Municipal Council | | | | | | | 15,000 |
| <i>LCII: Pandwong</i> | <i>Motorcycle for Field Staff</i> | | <i>Transport Equipment - Motorcycles- 1920</i> | | <i>Source: Sector Development Grant</i> | | | | <i>15,000</i> | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | 4,200 |
| Total for LCIII: Pandwong Division (Physical) | | | County: Kitgum Municipal Council | | | | | | | 4,200 |
| <i>LCII: Pandwong</i> | <i>Desktop Computer with a Printer</i> | | <i>ICT - Computers- 733</i> | | <i>Source: Sector Development Grant</i> | | | | <i>4,200</i> | |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,166 | 0 | 20,166 |
| Total for LCIII: Pandwong Division (Physical) | | | County: Kitgum Municipal Council | | | | | | | 20,166 |
| <i>LCII: Pandwong</i> | <i>4 Plant Clinic Kit</i> | | <i>4 Plant Clinic Kits</i> | | <i>Source: Sector Development Grant</i> | | | | <i>20,166</i> | |
| 312301 Cultivated Assets | 0 | 0 | 68,336 | 0 | 68,336 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018275 | 0 | 0 | 68,336 | 0 | 68,336 | 0 | 0 | 39,366 | 0 | 39,366 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 11,930 | 0 | 11,930 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018282 | 0 | 0 | 11,930 | 0 | 11,930 | 0 | 0 | 0 | 0 | 0 |
| 018283 Livestock market construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 17,357 | 0 | 17,357 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018283 | 0 | 0 | 17,357 | 0 | 17,357 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 97,623 | 0 | 97,623 | 0 | 0 | 39,366 | 0 | 39,366 |
| Total cost of District Production Services | 158,477 | 547,346 | 97,623 | 0 | 803,446 | 176,865 | 637,483 | 39,366 | 0 | 853,714 |
| Total cost of Production and Marketing | 693,958 | 693,213 | 97,623 | 0 | 1,484,793 | 798,472 | 768,274 | 96,980 | 0 | 1,663,726 |

Vote:527 Kitgum District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,086,586 | 4,561,913 | 6,375,217 |
| District Unconditional Grant (Non-Wage) | 1,000 | 750 | 1,000 |
| District Unconditional Grant (Wage) | 0 | 0 | 8,036 |
| Locally Raised Revenues | 8,015 | 3,000 | 5,515 |
| Sector Conditional Grant (Non-Wage) | 684,734 | 513,535 | 967,830 |
| Sector Conditional Grant (Wage) | 5,392,837 | 4,044,628 | 5,392,837 |
| Development Revenues | 440,191 | 261,347 | 833,443 |
| District Discretionary Development Equalization Grant | 0 | 0 | 324,000 |
| External Financing | 391,000 | 212,155 | 441,047 |
| Other Transfers from Central Government | 33,176 | 33,176 | 0 |
| Sector Development Grant | 16,015 | 16,015 | 68,395 |
| Total Revenues shares | 6,526,777 | 4,823,259 | 7,208,660 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,392,837 | 3,695,069 | 5,400,873 |
| Non Wage | 693,749 | 510,640 | 974,345 |
| Development Expenditure | | | |
| Domestic Development | 49,191 | 30,082 | 392,395 |
| External Financing | 391,000 | 0 | 441,047 |
| Total Expenditure | 6,526,777 | 4,235,791 | 7,208,660 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

088105 Health and Hygiene Promotion

| | | | | | | | | | | |
|----------------------------------|---|-------|---|---|-------|---|-----|---|---|-----|
| 221009 Welfare and Entertainment | 0 | 1,560 | 0 | 0 | 1,560 | 0 | 576 | 0 | 0 | 576 |
|----------------------------------|---|-------|---|---|-------|---|-----|---|---|-----|

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 165 | 0 | 0 | 165 | 0 | 89 | 0 | 0 | 89 |
| 222001 Telecommunications | 0 | 120 | 0 | 0 | 120 | 0 | 180 | 0 | 0 | 180 |
| 227001 Travel inland | 0 | 3,759 | 0 | 0 | 3,759 | 0 | 10,520 | 0 | 0 | 10,520 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,080 | 0 | 0 | 1,080 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088105 | 0 | 6,684 | 0 | 0 | 6,684 | 0 | 11,365 | 0 | 0 | 11,365 |

088106 District healthcare management services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,565 | 0 | 0 | 4,565 |
| Total Cost of output088106 | 0 | 0 | 0 | 0 | 0 | 0 | 11,365 | 0 | 0 | 11,365 |

088107 Immunisation Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 325 | 0 | 0 | 325 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,640 | 0 | 0 | 8,640 |
| Total Cost of output088107 | 0 | 0 | 0 | 0 | 0 | 0 | 11,365 | 0 | 0 | 11,365 |
| Total Cost of Higher LG Services | 0 | 6,684 | 0 | 0 | 6,684 | 0 | 34,095 | 0 | 0 | 34,095 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 158,130 | 0 | 0 | 158,130 | 0 | 322,034 | 0 | 0 | 322,034 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Omiya Anyima **County: Chua East** **20,127**

LCII: Panyum Pela *OMIYA ANYIMA Source: Sector Conditional Grant (Non-Wage)* *20,127*
HEALTH
CENTRE III

Total for LCIII: Namokora **County: Chua East** **40,254**

LCII: Pogoda West *NAMOKORA Source: Sector Conditional Grant (Non-Wage)* *40,254*
HEALTH
CENTRE IV

Total for LCIII: Mucwini **County: Chua East** **40,254**

LCII: Pajong *LAGOT Source: Sector Conditional Grant (Non-Wage)* *10,064*
HEALTH
CENTRE II

LCII: Pudo *PUDO HEALTH Source: Sector Conditional Grant (Non-Wage)* *10,064*
CENTRE II

LCII: Yepa *MUCWINI Source: Sector Conditional Grant (Non-Wage)* *20,127*
HEALTH
CENTRE III

Vote:527 Kitgum District

FY 2020/21

| | | |
|--|--|---------------|
| Total for LCIII: Orom | County: Chua East | 50,318 |
| LCII: Kiteny | LALEKAN HC II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| LCII: Lolia | AKURUMOR HC II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| LCII: Lolia | OROM HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) | 20,127 |
| LCII: Okuti | AKILOK HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| Total for LCIII: Labongo Layamo | County: Chua West | 20,127 |
| LCII: Pagen | LOBOROM HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) | 20,127 |
| Total for LCIII: Lagoro | County: Chua West | 50,318 |
| LCII: Laber | AKUNA LABER HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) | 20,127 |
| LCII: Lakwor | LAKWOR HC II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| LCII: Lalano | ORYANG KULUKWAC HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| LCII: Pawidi | PAWIDI HC II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| Total for LCIII: Kitgum Matidi | County: Chua West | 30,191 |
| LCII: Ibakara | KITGUM MATIDI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) | 20,127 |
| LCII: Paibony | OBYEN HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| Total for LCIII: Labongo Amida | County: Chua West | 40,254 |
| LCII: Koch | GWENGCOO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| LCII: Lukwor | LUKWOR HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) | 10,064 |
| LCII: Okidi | OKIDI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) | 20,127 |
| Total for LCIII: Labongo Akwang | County: Chua West | 30,191 |
| LCII: Lamit | TAMANGU HC II Source: Sector Conditional Grant (Non-Wage) | 10,064 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | | |
|---|---|---|-------------------|---|--------|---|----------|---------|---------|---------|---------|
| LCII: Pajimo | | | | PAJIMO HEALTH CENTRE III | | Source: Sector Conditional Grant (Non-Wage) | | | | | 20,127 |
| Total Cost of output088154 | | 0 | 158,130 | 0 | 0 | 158,130 | 0 | 322,034 | 0 | 0 | 322,034 |
| Total Cost of Lower Local Services | | 0 | 158,130 | 0 | 0 | 158,130 | 0 | 322,034 | 0 | 0 | 322,034 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 16,015 | 0 | 16,015 | 0 | 0 | 0 | 0 | 0 | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,000 | 0 | 108,000 | |
| Total for LCIII: Labongo Akwang | | | County: Chua West | | | | | | | 108,000 | |
| LCII: Pajimo | Construction of staff house at Pajimo HCIII | Building Construction - Staff Houses-263 | | Source: District Discretionary Development Equalization Grant | | | | | 108,000 | | |
| Total Cost of output088181 | | 0 | 0 | 16,015 | 0 | 16,015 | 0 | 0 | 108,000 | 0 | 108,000 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284,395 | 0 | 284,395 | |
| Total for LCIII: Labongo Layamo | | | County: Chua West | | | | | | | 15,000 | |
| LCII: Pagen | Rehabilitation of Ward at Loborom HCIII | Building Construction - Construction Expenses-213 | | Source: Sector Development Grant | | | | | 15,000 | | |
| Total for LCIII: Lagoro | | | County: Chua West | | | | | | | 216,000 | |
| LCII: Laber | Construction of general ward at Akuna Laber HCIII | Building Construction - Construction Expenses-213 | | Source: District Discretionary Development Equalization Grant | | | | | 216,000 | | |
| Total for LCIII: Labongo Amida | | | County: Chua West | | | | | | | 53,395 | |
| LCII: Okidi | Construction of general ward at Okidi HCIII | Building Construction - Building Costs-209 | | Source: Sector Development Grant | | | | | 0 | | |
| LCII: Okidi | Construction of general ward at Okidi HCIII | Building Construction - Construction Expenses-213 | | Source: Sector Development Grant | | | | | 53,395 | | |
| Total Cost of output088183 | | 0 | 0 | 0 | 0 | 0 | 0 | 284,395 | 0 | 284,395 | |
| Total Cost of Capital Purchases | | 0 | 0 | 16,015 | 0 | 16,015 | 0 | 0 | 392,395 | 0 | 392,395 |
| Total cost of Primary Healthcare | | 0 | 164,814 | 16,015 | 0 | 180,829 | 0 | 356,129 | 392,395 | 0 | 748,524 |

Vote:527 Kitgum District

FY 2020/21

0882 District Hospital Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-------------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088251 District Hospital Services (LLS.)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 288,736 | 0 | 0 | 288,736 | 0 | 392,644 | 0 | 0 | 392,644 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Missing Subcounty **County: Missing County** **392,644**

LCII: Missing Parish *KITGUM GOVERNMENT HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *392,644*

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output088251 | 0 | 288,736 | 0 | 0 | 288,736 | 0 | 392,644 | 0 | 0 | 392,644 |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

088252 NGO Hospital Services (LLS.)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 201,672 | 0 | 0 | 201,672 | 0 | 196,322 | 0 | 0 | 196,322 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Missing Subcounty **County: Missing County** **196,322**

LCII: Missing Parish *ST JOSEPH HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *196,322*

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output088252 | 0 | 201,672 | 0 | 0 | 201,672 | 0 | 196,322 | 0 | 0 | 196,322 |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Lower Local Services | 0 | 490,408 | 0 | 0 | 490,408 | 0 | 588,966 | 0 | 0 | 588,966 |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 33,176 | 0 | 33,176 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| Total Cost of output088275 | 0 | 0 | 33,176 | 0 | 33,176 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| Total Cost of Capital Purchases | 0 | 0 | 33,176 | 0 | 33,176 | 0 | 0 | 0 | 0 | 0 |
|--|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|---|----------|----------------|---------------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total cost of District Hospital Services | 0 | 490,408 | 33,176 | 0 | 523,584 | 0 | 588,966 | 0 | 0 | 588,966 |
|---|----------|----------------|---------------|----------|----------------|----------|----------------|----------|----------|----------------|

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088301 Healthcare Management Services

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 5,392,837 | 0 | 0 | 0 | 5,392,837 | 5,400,873 | 0 | 0 | 0 | 5,400,873 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

| | | | | | | | | | | |
|--|---|-------|---|---------|---------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,300 | 0 | 152,000 | 158,300 | 0 | 2,160 | 0 | 0 | 2,160 |
|--|---|-------|---|---------|---------|---|-------|---|---|-------|

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
|--|---|-------|---|---|-------|---|---|---|---|---|

| | | | | | | | | | | |
|-------------------------------|---|---|---|---|---|---|---|---|--------|--------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,658 | 29,658 |
|-------------------------------|---|---|---|---|---|---|---|---|--------|--------|

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
|--|---|-------|---|---|-------|---|---|---|---|---|

| | | | | | | | | | | |
|----------------------------------|---|-------|---|--------|--------|---|-------|---|--------|--------|
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 24,000 | 25,000 | 0 | 2,000 | 0 | 59,025 | 61,025 |
|----------------------------------|---|-------|---|--------|--------|---|-------|---|--------|--------|

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|--|------------------|----------------|---------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 5,000 | 7,000 | 0 | 2,000 | 0 | 39,512 | 41,512 |
| 221012 Small Office Equipment | 0 | 857 | 0 | 0 | 857 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 21,758 | 22,758 |
| 221017 Subscriptions | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 600 | 0 | 17,758 | 18,358 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 6,770 | 0 | 210,000 | 216,770 | 0 | 6,974 | 0 | 257,076 | 264,050 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 16,260 | 18,260 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,515 | 0 | 0 | 2,515 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output088301 | 5,392,837 | 38,527 | 0 | 391,000 | 5,822,364 | 5,400,873 | 29,249 | 0 | 441,047 | 5,871,169 |
| Total Cost of Higher LG Services | 5,392,837 | 38,527 | 0 | 391,000 | 5,822,364 | 5,400,873 | 29,249 | 0 | 441,047 | 5,871,169 |
| Total cost of Health Management and Supervision | 5,392,837 | 38,527 | 0 | 391,000 | 5,822,364 | 5,400,873 | 29,249 | 0 | 441,047 | 5,871,169 |
| Total cost of Health | 5,392,837 | 693,749 | 49,191 | 391,000 | 6,526,777 | 5,400,873 | 974,345 | 392,395 | 441,047 | 7,208,660 |

Vote:527 Kitgum District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,310,032 | 7,801,422 | 10,981,898 |
| District Unconditional Grant (Wage) | 75,799 | 56,849 | 77,840 |
| Locally Raised Revenues | 8,015 | 5,000 | 5,515 |
| Other Transfers from Central Government | 12,000 | 0 | 10,674 |
| Sector Conditional Grant (Non-Wage) | 1,430,023 | 953,349 | 1,531,250 |
| Sector Conditional Grant (Wage) | 8,784,195 | 6,786,224 | 9,356,620 |
| Development Revenues | 2,860,627 | 2,568,295 | 1,413,753 |
| District Discretionary Development Equalization Grant | 369,467 | 369,467 | 0 |
| External Financing | 897,422 | 33,121 | 0 |
| Other Transfers from Central Government | 437,992 | 1,009,961 | 0 |
| Sector Development Grant | 1,155,746 | 1,155,746 | 1,413,753 |
| Total Revenues shares | 13,170,659 | 10,369,717 | 12,395,652 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 8,859,994 | 6,683,348 | 9,434,459 |
| Non Wage | 1,450,038 | 855,414 | 1,547,439 |
| Development Expenditure | | | |
| Domestic Development | 1,963,205 | 1,525,415 | 1,413,753 |
| External Financing | 897,422 | 0 | 0 |
| Total Expenditure | 13,170,659 | 9,064,177 | 12,395,652 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | 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 | 7,038,949 | 0 | 0 | 0 | 7,038,949 | 7,449,396 | 0 | 0 | 0 | 7,449,396 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | | |
|--|------|-----------|---------|---------|---------|-----------|-----------|---------|---------|---------|-----------|
| Total Cost of output078102 | | 7,038,949 | 0 | 0 | 0 | 7,038,949 | 7,449,396 | 0 | 0 | 0 | 7,449,396 |
| Total Cost of Higher LG Services | | 7,038,949 | 0 | 0 | 0 | 7,038,949 | 7,449,396 | 0 | 0 | 0 | 7,449,396 |
| 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 | 702,762 | 0 | 0 | 702,762 | 0 | 942,471 | 0 | 0 | 942,471 | |

Vote:527 Kitgum District

FY 2020/21

| | | |
|--------------------------------------|---|----------------|
| Total for LCIII: Omiya Anyima | County: Chua East | 127,730 |
| LCII: Akobi | AKOBI LABWOR Source: Sector Conditional Grant (Non-Wage) OMOR | 10,462 |
| LCII: Akobi | GWOKONGWEE Source: Sector Conditional Grant (Non-Wage) P.S. | 10,020 |
| LCII: Akobi | LODWAR P.S. Source: Sector Conditional Grant (Non-Wage) | 6,331 |
| LCII: Akobi | LYELLOKWAR Source: Sector Conditional Grant (Non-Wage) P.S. | 7,912 |
| LCII: Melong | KALELE P.S. Source: Sector Conditional Grant (Non-Wage) | 8,558 |
| LCII: Melong | KUMELE P.S Source: Sector Conditional Grant (Non-Wage) | 12,893 |
| LCII: Palwo | Lopur P.S. Source: Sector Conditional Grant (Non-Wage) | 16,157 |
| LCII: Palwo | WIGWENG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) | 14,525 |
| LCII: Panyum Pela | AYWEE P.S Source: Sector Conditional Grant (Non-Wage) | 10,598 |
| LCII: Panyum Pela | LAJOKOGAYO Source: Sector Conditional Grant (Non-Wage) P.S. | 13,369 |
| LCII: Panyum Pela | PELLA P.S. Source: Sector Conditional Grant (Non-Wage) | 16,905 |
| Total for LCIII: Namokora | County: Chua East | 100,394 |
| LCII: Pagwok | ALIMA-LAGOT Source: Sector Conditional Grant (Non-Wage) P.S | 3,628 |
| LCII: Pagwok | Dogdam Parents Source: Sector Conditional Grant (Non-Wage) School | 9,391 |
| LCII: Pagwok | KALABONG P.S. Source: Sector Conditional Grant (Non-Wage) | 9,867 |
| LCII: Pagwok | LAKOGA P.S Source: Sector Conditional Grant (Non-Wage) | 7,147 |
| LCII: Pagwok | Namakora P.S. Source: Sector Conditional Grant (Non-Wage) | 22,430 |
| LCII: Pagwok | OGUL P.S Source: Sector Conditional Grant (Non-Wage) | 5,175 |
| LCII: Pagwok | Onyala P.S. Source: Sector Conditional Grant (Non-Wage) | 9,187 |
| LCII: Pagwok | Oryebo P.S Source: Sector Conditional Grant (Non-Wage) | 8,796 |
| LCII: Pogoda East | BOLA P.S Source: Sector Conditional Grant (Non-Wage) | 10,207 |
| LCII: Pogoda East | DEITE HILLS Source: Sector Conditional Grant (Non-Wage) P.S | 7,895 |
| LCII: Pogoda West | GUDA P.S Source: Sector Conditional Grant (Non-Wage) | 6,671 |
| Total for LCIII: Mucwini | County: Chua East | 118,856 |
| LCII: Akara | AKARA P.S Source: Sector Conditional Grant (Non-Wage) | 8,150 |
| LCII: Akara | ARCH BISHOP LOUM P.S Source: Sector Conditional Grant (Non-Wage) | 11,057 |
| LCII: Bura | MUCWINI P.S Source: Sector Conditional Grant (Non-Wage) | 15,018 |
| LCII: Bura | Yepa P.S. Source: Sector Conditional Grant (Non-Wage) | 9,017 |
| LCII: Okol | OKOL P.S Source: Sector Conditional Grant (Non-Wage) | 13,675 |
| LCII: Pacwa | Pachua Dag Wac Source: Sector Conditional Grant (Non-Wage) P.S. | 13,233 |

Vote:527 Kitgum District

FY 2020/21

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|--|----------------------------|---|----------------|
| LCII: Pacwa | Pachua Pakuba Parents P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,420 |
| LCII: Pajong | LAGOT P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,898 |
| LCII: Pubec | Lagotcugu P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,941 |
| LCII: Pubec | LARAKARAKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,974 |
| LCII: Pudo | ATIM KIKOMA P.S | Source: Sector Conditional Grant (Non-Wage) | 8,473 |
| Total for LCIII: Orom | County: Chua East | | 121,264 |
| LCII: Akurumor | LOCOMO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,722 |
| LCII: Katwotwo | LOLUKO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,844 |
| LCII: Kiteny | LADOTONEN P.S | Source: Sector Conditional Grant (Non-Wage) | 9,629 |
| LCII: Kiteny | LAKONG-GERA PS | Source: Sector Conditional Grant (Non-Wage) | 5,583 |
| LCII: Kiteny | Lalekan P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,779 |
| LCII: Kiteny | LODUM-OYERE P.S | Source: Sector Conditional Grant (Non-Wage) | 9,510 |
| LCII: Kiteny | Lokoropwac. P.S | Source: Sector Conditional Grant (Non-Wage) | 8,558 |
| LCII: Kiteny | MORONGOLE P.S | Source: Sector Conditional Grant (Non-Wage) | 7,419 |
| LCII: Lolia | CAMGWENG P.S | Source: Sector Conditional Grant (Non-Wage) | 9,306 |
| LCII: Lolwa | AGOROMIN P.S | Source: Sector Conditional Grant (Non-Wage) | 9,697 |
| LCII: Lolwa | LUNGANYURA P. S | Source: Sector Conditional Grant (Non-Wage) | 7,096 |
| LCII: Lolwa | OROM P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,550 |
| LCII: Okuti | Kwarayo-Okutti P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,779 |
| LCII: Okuti | LOCOM P4 SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 4,172 |
| LCII: Okuti | Lokom P.S | Source: Sector Conditional Grant (Non-Wage) | 6,620 |
| Total for LCIII: Labongo Layamo | County: Chua West | | 66,743 |
| LCII: Ocettokke | Ocettokke Primary School | Source: Sector Conditional Grant (Non-Wage) | 16,514 |
| LCII: Ocettokke | Odunglee Primary School | Source: Sector Conditional Grant (Non-Wage) | 13,335 |
| LCII: Ocettokke | PAGEN P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,049 |
| LCII: Pamolo | Ayoma Primary School | Source: Sector Conditional Grant (Non-Wage) | 11,703 |
| LCII: Pamolo | OBEM P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,142 |

Vote:527 Kitgum District

FY 2020/21

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|--|---|----------------|
| Total for LCIII: Lagoro | County: Chua West | 114,708 |
| LCII: Laber | AKUNA LABER P/S Source: Sector Conditional Grant (Non-Wage) | 13,114 |
| LCII: Laber | ALOTO P.S Source: Sector Conditional Grant (Non-Wage) | 8,184 |
| LCII: Laber | APARO P.S Source: Sector Conditional Grant (Non-Wage) | 9,731 |
| LCII: Laber | BULUZI P.S Source: Sector Conditional Grant (Non-Wage) | 7,470 |
| LCII: Laber | ORYANG P.S Source: Sector Conditional Grant (Non-Wage) | 8,167 |
| LCII: Laber | PACUDU P.S. Source: Sector Conditional Grant (Non-Wage) | 14,389 |
| LCII: Lakwor | BALAKWA P.S Source: Sector Conditional Grant (Non-Wage) | 7,555 |
| LCII: Lakwor | LAKWOR P.S. Source: Sector Conditional Grant (Non-Wage) | 17,245 |
| LCII: Pawidi | ALEL P.S Source: Sector Conditional Grant (Non-Wage) | 8,439 |
| LCII: Pawidi | LABILO P.S Source: Sector Conditional Grant (Non-Wage) | 9,357 |
| LCII: Pawidi | PAWIDI P.S. Source: Sector Conditional Grant (Non-Wage) | 11,057 |
| Total for LCIII: Kitgum Matidi | County: Chua West | 100,618 |
| LCII: Ibakara | KITGUM MATIDI P/S Source: Sector Conditional Grant (Non-Wage) | 17,517 |
| LCII: Ibakara | Layamo P.S. Source: Sector Conditional Grant (Non-Wage) | 13,998 |
| LCII: Ibakara | PUTUKE P.S. Source: Sector Conditional Grant (Non-Wage) | 10,870 |
| LCII: Lumule | Lumule P.S. Source: Sector Conditional Grant (Non-Wage) | 14,814 |
| LCII: Lumule | Onyaa P.S Source: Sector Conditional Grant (Non-Wage) | 6,467 |
| LCII: Paibony | Aputubere P.S Source: Sector Conditional Grant (Non-Wage) | 10,224 |
| LCII: Paibony | LAPANA Source: Sector Conditional Grant (Non-Wage) | 6,586 |
| LCII: Paibony | Mulago Primary School Source: Sector Conditional Grant (Non-Wage) | 8,915 |
| LCII: Paibony | PAIBONY P.S Source: Sector Conditional Grant (Non-Wage) | 11,227 |
| Total for LCIII: Labongo Amida | County: Chua West | 88,310 |
| LCII: Akworo | LAMOLA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,386 |
| LCII: Akworo | LOKIRA P.S. Source: Sector Conditional Grant (Non-Wage) | 8,711 |
| LCII: Akworo | LUKWOR PARENTS P.S. Source: Sector Conditional Grant (Non-Wage) | 6,518 |
| LCII: Akworo | OKIDI P.S. Source: Sector Conditional Grant (Non-Wage) | 13,131 |
| LCII: Koch | AKWORO P.S Source: Sector Conditional Grant (Non-Wage) | 11,074 |
| LCII: Koch | ALERO P.S Source: Sector Conditional Grant (Non-Wage) | 6,348 |
| LCII: Koch | GWENG PAMON P.S. Source: Sector Conditional Grant (Non-Wage) | 4,631 |
| LCII: Koch | OPETTE P.S Source: Sector Conditional Grant (Non-Wage) | 11,516 |
| LCII: Oryang A | ORYANG OJUMA P.S Source: Sector Conditional Grant (Non-Wage) | 12,995 |
| Total for LCIII: Labongo Akwang | County: Chua West | 103,848 |
| LCII: Lamit | ADYEE P.S Source: Sector Conditional Grant (Non-Wage) | 12,536 |
| LCII: Lamit | AKADO P.S Source: Sector Conditional Grant (Non-Wage) | 13,896 |

Vote:527 Kitgum District

FY 2020/21

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|---|---------------------------------|---|----------------------------------|---------|---------|------|----------|---------|---------|---------|
| LCII: Lamit | ALUNE P.S | Source: Sector Conditional Grant (Non-Wage) | 8,762 | | | | | | | |
| LCII: Lamit | BISHOP OCHOLA M.B. II P.S | Source: Sector Conditional Grant (Non-Wage) | 11,057 | | | | | | | |
| LCII: Lamit | OKWICI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,898 | | | | | | | |
| LCII: Lamit | PAJIMO AGWENG P.S | Source: Sector Conditional Grant (Non-Wage) | 9,595 | | | | | | | |
| LCII: Lamit | PAJIMO ARMY P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,060 | | | | | | | |
| LCII: Lamit | PAJIMO P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,389 | | | | | | | |
| LCII: Lamit | PANYKEL P.S | Source: Sector Conditional Grant (Non-Wage) | 12,655 | | | | | | | |
| Total Cost of output078151 | 0 | 702,762 | 0 | 0 | 702,762 | 0 | 942,471 | 0 | 0 | 942,471 |
| Total Cost of Lower Local Services | 0 | 702,762 | 0 | 0 | 702,762 | 0 | 942,471 | 0 | 0 | 942,471 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 17,709 | 0 | 17,709 |
| Total for LCIII: Omiya Anyima | | | County: Chua East | | | | | | | 17,709 |
| LCII: Panyum Pela | Gwokongwee PS | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | | | | | | | 17,709 |
| Total for LCIII: Kitgum Matidi | | | County: Chua West | | | | | | | 0 |
| LCII: Paibony | Aputubere PS | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: Sector Development Grant | | | | | | | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 529,892 | 150,000 | 679,892 | 0 | 0 | 225,339 | 0 | 225,339 |
| Total for LCIII: Omiya Anyima | | | County: Chua East | | | | | | | 93,055 |
| LCII: Akobi | Lodwar PS | Building Construction - Schools-256 | Source: Sector Development Grant | | | | | | | 8,055 |
| LCII: Panyum Pela | Gwokongwee PS | Building Construction - Schools-256 | Source: Sector Development Grant | | | | | | | 85,000 |
| Total for LCIII: Namokora | | | County: Chua East | | | | | | | 25,903 |
| LCII: Kalabong | Ogul PS | Building Construction - Schools-256 | Source: Sector Development Grant | | | | | | | 8,526 |
| LCII: Pogoda West | Dogdem PS | Building Construction - Schools-256 | Source: Sector Development Grant | | | | | | | 8,734 |

Vote:527 Kitgum District

FY 2020/21

| | | | | |
|---|----------------------|--|---|--|
| <i>LCII: Pogoda West</i> | <i>Lakoga PS</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | 8,644 |
| Total for LCIII: Mucwini | | County: Chua East | | 8,425 |
| <i>LCII: Pudo</i> | <i>Atimkikoma PS</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | 8,425 |
| Total for LCIII: Kitgum Matidi | | County: Chua West | | 97,955 |
| <i>LCII: Ibakara</i> | <i>Layamo PS</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | 12,955 |
| <i>LCII: Paibony</i> | <i>Aputubere PS</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | 85,000 |
| Total Cost of output078180 | 0 | 0 | 553,892 150,000 | 703,892 0 0 243,048 0 243,048 |
| 078181 Latrine construction and rehabilitation | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 6,716 0 | 6,716 0 0 0 0 0 |
| Total Cost of output078181 | 0 | 0 | 6,716 0 | 6,716 0 0 0 0 0 |
| 078182 Teacher house construction and rehabilitation | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 620,000 | 620,000 0 0 0 0 0 |
| Total Cost of output078182 | 0 | 0 | 0 620,000 | 620,000 0 0 0 0 0 |
| 078183 Provision of furniture to primary schools | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 75 0 | 75 0 0 0 0 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 13,099 24,000 | 37,099 0 0 1,310 0 1,310 |
| Total for LCIII: Lagoro | | County: Chua West | | 655 |
| <i>LCII: Laber</i> | <i>Buluza PS</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | 655 |
| Total for LCIII: Labongo Amida | | County: Chua West | | 655 |
| <i>LCII: Okidi</i> | <i>Okidi PS</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | 655 |
| Total Cost of output078183 | 0 | 0 | 13,174 24,000 | 37,174 0 0 1,310 0 1,310 |
| Total Cost of Capital Purchases | 0 | 0 | 573,782 794,000 | 1,367,782 0 0 244,357 0 244,357 |
| Total cost of Pre-Primary and Primary Education | 7,038,949 | 702,762 | 573,782 794,000 | 9,109,493 7,449,396 942,471 244,357 0 8,636,224 |

Vote:527 Kitgum District

FY 2020/21

0782 Secondary Education

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|--------------------------------|----------------|--------------------------|---|------------------|--|----------------|----------|----------|------------------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078201 Secondary Teaching Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 1,562,232 | 0 | 0 | 0 | 1,562,232 | 1,724,210 | 0 | 0 | 0 | 1,724,210 |
| Total Cost of output078201 | | 1,562,232 | 0 | 0 | 0 | 1,562,232 | 1,724,210 | 0 | 0 | 0 | 1,724,210 |
| Total Cost of Higher LG Services | | 1,562,232 | 0 | 0 | 0 | 1,562,232 | 1,724,210 | 0 | 0 | 0 | 1,724,210 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078251 Secondary Capitation(USE)(LLS) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 334,395 | 0 | 0 | 334,395 | 0 | 371,340 | 0 | 0 | 371,340 |
| Total for LCIII: Omiya Anyima | | | | County: Chua East | | | | | | | 21,875 |
| LCII: Akobi | | | | OMIYA ANYIMA | Source: Sector Conditional Grant (Non-Wage) | | | | | | 21,875 |
| | | | | SS | | | | | | | |
| Total for LCIII: Namokora | | | | County: Chua East | | | | | | | 82,775 |
| LCII: Kalabong | | | | NAMOKORA | Source: Sector Conditional Grant (Non-Wage) | | | | | | 82,775 |
| | | | | VOC S.S | | | | | | | |
| Total for LCIII: Mucwini | | | | County: Chua East | | | | | | | 65,450 |
| LCII: Akara | | | | ARCH-BISHOP | Source: Sector Conditional Grant (Non-Wage) | | | | | | 65,450 |
| | | | | JANANI | | | | | | | |
| | | | | LUWUM MEM. | | | | | | | |
| | | | | SCHOOL | | | | | | | |
| Total for LCIII: Orom | | | | County: Chua East | | | | | | | 39,550 |
| LCII: Akurumor | | | | OROM SEED | Source: Sector Conditional Grant (Non-Wage) | | | | | | 39,550 |
| | | | | SECONDARY | | | | | | | |
| | | | | SCHOOL | | | | | | | |
| Total for LCIII: Lagoro | | | | County: Chua West | | | | | | | 40,250 |
| LCII: Laber | | | | LAGORO SEED | Source: Sector Conditional Grant (Non-Wage) | | | | | | 40,250 |
| | | | | SECONDARY | | | | | | | |
| | | | | SCHOOL | | | | | | | |
| Total for LCIII: Kitgum Matidi | | | | County: Chua West | | | | | | | 70,000 |
| LCII: Ibakara | | | | KITGUM | Source: Sector Conditional Grant (Non-Wage) | | | | | | 70,000 |
| | | | | MATIDI SEED | | | | | | | |
| | | | | SS | | | | | | | |
| Total for LCIII: Labongo Akwang | | | | County: Chua West | | | | | | | 51,440 |
| LCII: Lamit | | | | KITGUM HIGH | Source: Sector Conditional Grant (Non-Wage) | | | | | | 51,440 |
| | | | | SCHOOL | | | | | | | |
| Total Cost of output078251 | | 0 | 334,395 | 0 | 0 | 334,395 | 0 | 371,340 | 0 | 0 | 371,340 |
| Total Cost of Lower Local Services | | 0 | 334,395 | 0 | 0 | 334,395 | 0 | 371,340 | 0 | 0 | 371,340 |

Vote:527 Kitgum District

FY 2020/21

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------------------|----------------|--|----------|---|------------------|----------------|------------------|----------|------------------|
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 47,572 | 0 | 47,572 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Labongo Layamo | | | | | | | | | | 50,000 |
| <i>LCII: Pamolo</i> | <i>Layamo Seed SS</i> | | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>50,000</i> |
| Total for LCIII: Labongo Amida | | | | | | | | | | 50,000 |
| <i>LCII: Akworo</i> | <i>Amida Seed SS</i> | | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>50,000</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 903,860 | 0 | 903,860 | 0 | 0 | 858,874 | 0 | 858,874 |
| Total for LCIII: Labongo Layamo | | | | | | | | | | 344,284 |
| <i>LCII: Pamolo</i> | <i>Layamo Seed SS</i> | | <i>Building Construction - Schools-256</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>344,284</i> |
| Total for LCIII: Labongo Amida | | | | | | | | | | 514,590 |
| <i>LCII: Akworo</i> | <i>Amida Seed SS</i> | | <i>Building Construction - Schools-256</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>514,590</i> |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,522 | 0 | 210,522 |
| Total for LCIII: Labongo Amida | | | | | | | | | | 210,522 |
| <i>LCII: Akworo</i> | <i>Amida SS</i> | | <i>Laboratory equipment</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>210,522</i> |
| Total Cost of output078280 | 0 | 0 | 951,432 | 0 | 951,432 | 0 | 0 | 1,169,396 | 0 | 1,169,396 |
| Total Cost of Capital Purchases | 0 | 0 | 951,432 | 0 | 951,432 | 0 | 0 | 1,169,396 | 0 | 1,169,396 |
| Total cost of Secondary Education | 1,562,232 | 334,395 | 951,432 | 0 | 2,848,058 | 1,724,210 | 371,340 | 1,169,396 | 0 | 3,264,947 |

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 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 | 183,014 | 0 | 0 | 0 | 183,014 | 183,014 | 0 | 0 | 0 | 183,014 |
| Total Cost of output078301 | 183,014 | 0 | 0 | 0 | 183,014 | 183,014 | 0 | 0 | 0 | 183,014 |
| Total Cost of Higher LG Services | 183,014 | 0 | 0 | 0 | 183,014 | 183,014 | 0 | 0 | 0 | 183,014 |

Vote:527 Kitgum District

FY 2020/21

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--|----------------|----------------|----------------|----------------|--|---------------|----------|----------|---|
| 078351 Skills Development Services | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 64,920 | 0 | 0 | 64,920 | 0 | 64,920 | 0 | 0 | 64,920 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | | 64,920 |
| <i>LCII: Missing Parish</i> | <i>OBYEN COMMUNITY POLYTECHNIC</i> | | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> 64,920 |
| Total Cost of output078351 | 0 | 64,920 | 0 | 0 | 64,920 | 0 | 64,920 | 0 | 0 | 64,920 |
| Total Cost of Lower Local Services | 0 | 64,920 | 0 | 0 | 64,920 | 0 | 64,920 | 0 | 0 | 64,920 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 21,888 | 0 | 21,888 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 416,104 | 0 | 416,104 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078375 | 0 | 0 | 437,992 | 0 | 437,992 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 437,992 | 0 | 437,992 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Skills Development | 183,014 | 64,920 | 437,992 | 0 | 685,925 | 183,014 | 64,920 | 0 | 0 | 247,933 |
| 0784 Education & Sports Management and Inspection | | | | | | | | | | |
| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
| 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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 21,600 | 0 | 0 | 21,600 | 0 | 14,400 | 0 | 0 | 14,400 |
| Total Cost of output078401 | 0 | 21,600 | 0 | 0 | 21,600 | 0 | 14,400 | 0 | 0 | 14,400 |
| 078402 Monitoring and Supervision Secondary Education | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 43,600 | 0 | 0 | 43,600 | 0 | 47,412 | 0 | 0 | 47,412 |
| Total Cost of output078402 | 0 | 44,500 | 0 | 0 | 44,500 | 0 | 48,312 | 0 | 0 | 48,312 |
| 078403 Sports Development services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227001 Travel inland | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of output078403 | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 18,000 | 0 | 0 | 18,000 |
| 078404 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 15,000 | 0 | 103,422 | 118,422 | 0 | 9,900 | 0 | 0 | 9,900 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 107,151 | 0 | 0 | 107,151 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078404 | 0 | 131,151 | 0 | 103,422 | 234,573 | 0 | 9,900 | 0 | 0 | 9,900 |

Vote:527 Kitgum District

FY 2020/21

078405 Education Management Services

| | | | | | | | | | | |
|---|------------------|------------------|------------------|----------------|-------------------|------------------|------------------|------------------|----------|-------------------|
| 211101 General Staff Salaries | 75,799 | 0 | 0 | 0 | 75,799 | 77,840 | 0 | 0 | 0 | 77,840 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 3,315 | 0 | 0 | 3,315 | 0 | 3,900 | 0 | 0 | 3,900 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 15,900 | 0 | 0 | 15,900 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,580 | 0 | 0 | 2,580 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 900 | 0 | 0 | 900 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 10,007 | 0 | 0 | 10,007 |
| 223005 Electricity | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 2,100 | 0 | 0 | 2,100 |
| 227001 Travel inland | 0 | 50,048 | 0 | 0 | 50,048 | 0 | 31,189 | 0 | 0 | 31,189 |
| 228002 Maintenance - Vehicles | 0 | 9,328 | 0 | 0 | 9,328 | 0 | 9,000 | 0 | 0 | 9,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output078405 | 75,799 | 90,711 | 0 | 0 | 166,510 | 77,840 | 78,096 | 0 | 0 | 155,936 |
| Total Cost of Higher LG Services | 75,799 | 347,962 | 0 | 103,422 | 527,183 | 77,840 | 168,708 | 0 | 0 | 246,548 |
| Total cost of Education & Sports Management and Inspection | 75,799 | 347,962 | 0 | 103,422 | 527,183 | 77,840 | 168,708 | 0 | 0 | 246,548 |
| Total cost of Education | 8,859,994 | 1,450,038 | 1,963,205 | 897,422 | 13,170,659 | 9,434,459 | 1,547,439 | 1,413,753 | 0 | 12,395,652 |

Vote:527 Kitgum District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 333,678 | 147,278 | 291,577 |
| District Unconditional Grant (Wage) | 116,705 | 87,529 | 138,725 |
| Locally Raised Revenues | 8,015 | 7,815 | 5,515 |
| Other Transfers from Central Government | 208,958 | 51,934 | 147,337 |
| Development Revenues | 7,703,564 | 925,221 | 1,201,769 |
| External Financing | 421,228 | 0 | 0 |
| Other Transfers from Central Government | 6,770,333 | 413,219 | 689,767 |
| Sector Development Grant | 512,002 | 512,002 | 512,002 |
| Total Revenues shares | 8,037,242 | 1,072,499 | 1,493,346 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 116,705 | 82,497 | 138,725 |
| Non Wage | 216,973 | 44,921 | 152,852 |
| Development Expenditure | | | |
| Domestic Development | 7,282,336 | 416,383 | 1,201,769 |
| External Financing | 421,228 | 0 | 0 |
| Total Expenditure | 8,037,242 | 543,801 | 1,493,346 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 61,747 | 0 | 0 | 61,747 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 61,889 | 0 | 0 | 61,889 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048105 | 0 | 61,889 | 0 | 0 | 61,889 | 0 | 61,747 | 0 | 0 | 61,747 |

048108 Operation of District Roads Office

| | | | | | | | | | | |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 116,705 | 0 | 0 | 0 | 116,705 | 138,725 | 0 | 0 | 0 | 138,725 |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|----------------|----------|---------------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 17,255 | 0 | 0 | 17,255 |
| 213001 Medical expenses (To employees) | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| 213004 Gratuity Expenses | 0 | 21,000 | 0 | 0 | 21,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,100 | 0 | 0 | 2,100 |
| 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 | 200 | 0 | 0 | 200 | 0 | 720 | 0 | 0 | 720 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223004 Guard and Security services | 0 | 14,800 | 0 | 0 | 14,800 | 0 | 14,800 | 0 | 0 | 14,800 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 323 | 0 | 0 | 323 |
| 224004 Cleaning and Sanitation | 0 | 200 | 0 | 0 | 200 | 0 | 800 | 0 | 0 | 800 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 11,815 | 0 | 21,228 | 33,043 | 0 | 38,707 | 0 | 0 | 38,707 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 650 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048108 | 116,705 | 56,865 | 0 | 21,228 | 194,798 | 138,725 | 91,105 | 0 | 0 | 229,830 |
| Total Cost of Higher LG Services | 116,705 | 118,753 | 0 | 21,228 | 256,686 | 138,725 | 152,852 | 0 | 0 | 291,577 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048158 District Roads Maintanence (URF)

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|---------|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 648,663 | 0 | 648,663 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 689,767 | 0 | 689,767 |

Total for LCIII: Omiya Anyima **County: Chua East** **122,474**

| | | | | |
|-------------------|---|-------------------------|---|--------|
| LCII: Palwo | Periodic Maintenec Omiya Anyima- Lagot 6.0 Km | Roads and Engineering | Source: Other Transfers from Central Government | 72,000 |
| LCII: Palwo | Routine Maintanec Omiya Anyima-Apotalor 11.0 Km | Roads and Engineering | Source: Other Transfers from Central Government | 7,667 |
| LCII: Palwo | Routine Maintenance Omiya Anyiima-Lumoi 14.1 Km | Roads and Engineering | Source: Other Transfers from Central Government | 8,346 |
| LCII: Panyum Pela | Improvement of Bottle neck at Wang Apoli | Omiya Anyima Sub County | Source: Other Transfers from Central Government | 22,044 |
| LCII: Panyum Pela | Routine Maintenance Omiya Anyima-Lagot 12.6 Km | Roads and Engineering | Source: Other Transfers from Central Government | 4,275 |
| LCII: Panyum Pela | Routine Omiya Anyima-Lakoga-Onyala 13.1 Km | Roads and Engineering | Source: Other Transfers from Central Government | 8,142 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--|---|---------------------------|---|
| Total for LCIII: Namokora | | County: Chua East | 50,566 |
| LCII: Kalabong | Routine Maintenance Kalabong-Ogul-Onyala 16 Km | Roads and Engineering. | Source: Other Transfers from Central Government 10,856 |
| LCII: Pagwok | Routine Maintenance Mucwini-Namokora 35.0Km | Roads and Engineering | Source: Other Transfers from Central Government 23,749 |
| LCII: Pogoda West | Namokora-Bola ibottle neck improvement | Namokora Sub County | Source: Other Transfers from Central Government 15,961 |
| Total for LCIII: Mucwini | | County: Chua East | 62,334 |
| LCII: Akara | Improvement of Bottle Neck at Aroori Stream | Mucwini- Sub County | Source: Other Transfers from Central Government 23,388 |
| LCII: Akara | Routine Mainteance Pachwa- Obyen CPT12.6 Km | Road and Engineering | Source: Other Transfers from Central Government 8,549 |
| LCII: Okol | Routine Maintenance Okol-Lagot 14.8 Km | Roads and Engineering | Source: Other Transfers from Central Government 10,042 |
| LCII: Pubec | Routine Mainteance Mucwini-Abiono 11.0 Km | Road and Engineering | Source: Other Transfers from Central Government 7,464 |
| LCII: Yepa | Routine Maintenace Mucwini-K/Matidi 19 Km | Roads and Engineering | Source: Other Transfers from Central Government 12,892 |
| Total for LCIII: Orom | | County: Chua East | 216,824 |
| LCII: Akurumor | Routine Maintenace Corner Pirre-Lucom 5.7 Km | Roads and Engineering | Source: Other Transfers from Central Government 3,868 |
| LCII: Kiteny | Routine Maintenace Bongopii -Lalikan 10.9 Km | Roads and Engineering. | Source: Other Transfers from Central Government 7,396 |
| LCII: Kiteny | Routine Maintenance Orom-Akilok 18.0 Km | Roads and Engineering | Source: Other Transfers from Central Government 12,349 |
| LCII: Lolia | Improvement of Bottle neck Lubangacwako Stream | Orom Sub County | Source: Other Transfers from Central Government 38,984 |
| LCII: Okuti | Periodic Maintenace C/Kalabong-Akilok 10.0Km | Roads and Engineering | Source: Other Transfers from Central Government 136,943 |
| LCII: Okuti | Routine Maintenance Akilok-Lucom 15.7 Km | Roads and Engineering. | Source: Other Transfers from Central Government 10,635 |
| LCII: Oryanga B | Routine Maintenace Dodoma-Lunganyura 9.8Km | Roads and Engineering | Source: Other Transfers from Central Government 6,649 |
| Total for LCIII: Labongo Layamo | | County: Chua West | 23,828 |
| LCII: Labuje/Pongdwongo | Improvement of Bottle neck on Pongdwongo Stream | Labongo Layamo Sub County | Source: Other Transfers from Central Government 11,072 |
| LCII: Ocettoke | Routine Maintenance Ocettoke -Okora 2.4 Km | Roads and Engineering | Source: Other Transfers from Central Government 3,868 |
| LCII: Ocettoke | Routine Maintenance of YY Okot-Ocetoke 5.7 Km | Roads and Engineering | Source: Other Transfers from Central Government 3,868 |

Vote:527 Kitgum District

FY 2020/21

| | | | | |
|--|---|----------------------------|---|---------------|
| LCII: Pagen | Routine Maintenance of Beyolangee-Lamugu 7.4Km | Roads and Engineering | Source: Other Transfers from Central Government | 5,021 |
| Total for LCIII: Lagoro | | County: Chua West | | 53,472 |
| LCII: Laber | Routine Maintenance Lagoro-Balakwa 13.7 Km | Roads and Engineering. | Source: Other Transfers from Central Government | 8,549 |
| LCII: Laber | Routine Maintenance Lagoro-Lalano 15Km | Roads and Engineering | Source: Other Transfers from Central Government | 10,178 |
| LCII: Laber | Routine Maintenance Lagoro-Pacudu 12.5 Km | Roads and Engineering | Source: Other Transfers from Central Government | 8,481 |
| LCII: Lakwor | Improvement of Road Bottle neck at Wangodwong. | Lagoro Sub County | Source: Other Transfers from Central Government | 16,018 |
| LCII: Lakwor | Routine Maintenace Balakwa | Roads and Engineering | Source: Other Transfers from Central Government | 0 |
| LCII: Lalano | Routine Maintenance Lalano-Aloto 9.4 Km | Roads and Engineering | Source: Other Transfers from Central Government | 6,378 |
| LCII: Pawidi | Routine Maintenance Pawidi-Lagoro 5.7 Km | Roads and Engineering | Source: Other Transfers from Central Government | 3,868 |
| Total for LCIII: Kitgum Matidi | | County: Chua West | | 28,696 |
| LCII: Ibakara | Routine Maintenance k/Matidi-Lakwor-Aloto 18 Km | Roads and Engineering | Source: Other Transfers from Central Government | 12,213 |
| LCII: Paibony | improvement of Bottle Neck Wang odwong Stream | Kitgum Matidi Sub County | Source: Other Transfers from Central Government | 16,482 |
| Total for LCIII: Labongo Amida | | County: Chua West | | 60,204 |
| LCII: Akworor | Routine Maintenance Akworor-Okidi 12.8 Km | Roads and Engineering | Source: Other Transfers from Central Government | 8,685 |
| LCII: Koch | Routine Maintenance Awuch-Lukwor North 12.0 Km | Roads and Engineering | Source: Other Transfers from Central Government | 8,142 |
| LCII: Lamola | Routine Maintenance Lamola- -Lanydyang 11.0 Km | Roads and Engineering. | Source: Other Transfers from Central Government | 7,464 |
| LCII: Lukwor | Improvement of bottle neck Kulukwac. | Amida Sub County | Source: Other Transfers from Central Government | 15,422 |
| LCII: Lukwor | Routine Maintenance Oryang Ojuma-K/matidi 16 Km | Roads and Engineering, | Source: Other Transfers from Central Government | 10,992 |
| LCII: Okidi | Routine Maintenance Awuch-Lanydyang 14 Km | Roads and Engineering | Source: Other Transfers from Central Government | 9,499 |
| Total for LCIII: Labongo Akwang | | County: Chua West | | 71,369 |
| LCII: Lamit | Improvement of Bottle neck atOdel Stream . | Labongo Akawang Sub County | Source: Other Transfers from Central Government | 14,909 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | | |
|----------------------------|---|--------------------------|--|---------|---|---------|---|---|---------|---|---------|
| LCII: Mura | Routine Maintenance Agweng -Panykel 8.0 Km | Roads and Engineering | Source: Other Transfers from Central Government | 5,428 | | | | | | | |
| LCII: Pajimo | Routine Maintenance Ayoma-Alune 42.7 Km | Roads and Engineering | Source: Other Transfers from Central Government | 28,973 | | | | | | | |
| LCII: Pajimo | Spot Improvement Agweng -Panykel | Road and Engineering | Source: Other Transfers from Central Government | 22,059 | | | | | | | |
| Total Cost of output048158 | | 0 | 0 | 648,663 | 0 | 648,663 | 0 | 0 | 689,767 | 0 | 689,767 |

048159 District and Community Access Roads Maintenance

| | | | | | | | | | | | |
|---|---|--------|-----------|-----------|-----------|-----------|---|---|---------|---|---------|
| 263204 Transfers to other govt. units (Capital) | 0 | 98,220 | 0 | 0 | 98,220 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263370 Sector Development Grant | 0 | 0 | 6,121,670 | 0 | 6,121,670 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048159 | | 0 | 98,220 | 6,121,670 | 0 | 6,219,890 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | | 0 | 98,220 | 6,770,333 | 0 | 6,868,553 | 0 | 0 | 689,767 | 0 | 689,767 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048180 Rural roads construction and rehabilitation

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 23,189 | 0 | 23,189 | 0 | 0 | 23,040 | 0 | 23,040 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Central Division (Physical) **County: Kitgum Municipal Council** **23,040**

| | | | | |
|------------|----------------------|--|----------------------------------|--------|
| LCII: Town | District Headquarter | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 23,040 |
|------------|----------------------|--|----------------------------------|--------|

| | | | | | | | | | | |
|--------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312103 Roads and Bridges | 0 | 0 | 488,813 | 0 | 488,813 | 0 | 0 | 488,962 | 0 | 488,962 |
|--------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Labongo Amida **County: Chua West** **488,962**

| | | | | |
|-------------|---|--------------------------------------|----------------------------------|---------|
| LCII: Okidi | Low Cost Sealing Awuch-Lanydyang 1.3 Km | Roads and Bridges - Contractors-1561 | Source: Sector Development Grant | 317,162 |
|-------------|---|--------------------------------------|----------------------------------|---------|

| | | | | |
|----------------|--|---|----------------------------------|--------|
| LCII: Oryang A | Retention of Low Cost Sealing F/Y2019-2020 | Roads and Bridges - Maintenance and Repair-1567 | Source: Sector Development Grant | 38,800 |
|----------------|--|---|----------------------------------|--------|

| | | | | |
|----------------|---------------------------------|------------------------------------|----------------------------------|---------|
| LCII: Oryang A | Unpaid Balance for F/Y2018-2019 | Roads and Bridges - Contracts-1562 | Source: Sector Development Grant | 133,000 |
|----------------|---------------------------------|------------------------------------|----------------------------------|---------|

| | | | | | | | | | | | |
|----------------------------|--|---|---|---------|---|---------|---|---|---------|---|---------|
| Total Cost of output048180 | | 0 | 0 | 512,002 | 0 | 512,002 | 0 | 0 | 512,002 | 0 | 512,002 |
|----------------------------|--|---|---|---------|---|---------|---|---|---------|---|---------|

048183 Bridge Construction

| | | | | | | | | | | | |
|--------------------------|---|---|---|---------|---------|---|---|---|---|---|---|
| 312103 Roads and Bridges | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------------|---|---|---|---------|---------|---|---|---|---|---|---|

| | | | | | | | | | | | |
|----------------------------|--|---|---|---|---------|---------|---|---|---|---|---|
| Total Cost of output048183 | | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|--|---|---|---|---------|---------|---|---|---|---|---|

| | | | | | | | | | | | |
|---------------------------------|--|---|---|---------|---------|---------|---|---|---------|---|---------|
| Total Cost of Capital Purchases | | 0 | 0 | 512,002 | 400,000 | 912,002 | 0 | 0 | 512,002 | 0 | 512,002 |
|---------------------------------|--|---|---|---------|---------|---------|---|---|---------|---|---------|

| | | | | | | | | | | | |
|--|--|---------|---------|-----------|---------|-----------|---------|---------|-----------|---|-----------|
| Total cost of District, Urban and Community Access Roads | | 116,705 | 216,973 | 7,282,336 | 421,228 | 8,037,242 | 138,725 | 152,852 | 1,201,769 | 0 | 1,493,346 |
|--|--|---------|---------|-----------|---------|-----------|---------|---------|-----------|---|-----------|

| | | | | | | | | | | | |
|-------------------------------------|--|---------|---------|-----------|---------|-----------|---------|---------|-----------|---|-----------|
| Total cost of Roads and Engineering | | 116,705 | 216,973 | 7,282,336 | 421,228 | 8,037,242 | 138,725 | 152,852 | 1,201,769 | 0 | 1,493,346 |
|-------------------------------------|--|---------|---------|-----------|---------|-----------|---------|---------|-----------|---|-----------|

Vote:527 Kitgum District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 87,057 | 65,293 | 122,230 |
| District Unconditional Grant (Wage) | 46,437 | 34,828 | 40,800 |
| Sector Conditional Grant (Non-Wage) | 40,620 | 30,465 | 81,430 |
| Development Revenues | 1,056,868 | 174,622 | 443,113 |
| District Discretionary Development Equalization Grant | 0 | 0 | 26,000 |
| External Financing | 882,246 | 0 | 0 |
| Sector Development Grant | 154,820 | 154,820 | 397,311 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 1,143,925 | 239,915 | 565,343 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 46,437 | 23,109 | 40,800 |
| Non Wage | 40,620 | 17,388 | 81,430 |
| Development Expenditure | | | |
| Domestic Development | 174,622 | 48,099 | 443,113 |
| External Financing | 882,246 | 0 | 0 |
| Total Expenditure | 1,143,925 | 88,595 | 565,343 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 46,437 | 0 | 0 | 0 | 46,437 | 40,800 | 0 | 0 | 0 | 40,800 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 800 | 0 | 0 | 800 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops and Seminars | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 3,600 | 3,800 | 0 | 500 | 0 | 0 | 500 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|--------------|----------|---------------|---------------|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 299 | 0 | 0 | 299 | 0 | 500 | 0 | 0 | 500 |
| 224004 Cleaning and Sanitation | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,400 | 0 | 0 | 2,400 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 200 | 0 | 0 | 200 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 4,400 | 0 | 10,208 | 14,608 | 0 | 7,800 | 0 | 0 | 7,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098101 | 46,437 | 8,799 | 0 | 13,808 | 69,044 | 40,800 | 19,700 | 0 | 0 | 60,500 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 88 | 0 | 0 | 88 | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 200 | 0 | 0 | 200 | 0 | 220 | 0 | 0 | 220 |
| Total Cost of output098102 | 0 | 4,388 | 0 | 0 | 4,388 | 0 | 8,420 | 0 | 0 | 8,420 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|--|----------|--------------|----------|---------------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 2,350 | 2,350 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 425 | 425 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 7,000 | 0 | 11,200 | 18,200 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228004 Maintenance – Other | 0 | 200 | 0 | 0 | 200 | 0 | 3,710 | 0 | 0 | 3,710 |
| Total Cost of output098103 | 0 | 8,000 | 0 | 13,975 | 21,975 | 0 | 18,510 | 0 | 0 | 18,510 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|---------------|---------------|----------|---------------|----------------|---------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 3,345 | 6,345 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops and Seminars | 0 | 12,000 | 0 | 1,920 | 13,920 | 0 | 14,000 | 0 | 0 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 238 | 738 | 0 | 300 | 0 | 0 | 300 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 100 | 0 | 0 | 100 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 2,960 | 5,960 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 433 | 0 | 0 | 433 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output098104 | 0 | 19,433 | 0 | 8,463 | 27,896 | 0 | 34,800 | 0 | 0 | 34,800 |
| Total Cost of Higher LG Services | 46,437 | 40,620 | 0 | 36,246 | 123,303 | 40,800 | 81,430 | 0 | 0 | 122,230 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | | | | | |
|---------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 263370 Sector Development Grant | 0 | 0 | 11,125 | 0 | 11,125 | 0 | 0 | 0 | 0 | 0 |
|---------------------------------|---|---|--------|---|--------|---|---|---|---|---|

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | | |
|---|-----------------------|--|----------|----------------------------------|--|--------|------|----------|---------|---------|--------|
| Total Cost of output098151 | | 0 | 0 | 11,125 | 0 | 11,125 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | | 0 | 0 | 11,125 | 0 | 11,125 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
| Total for LCIII: Pandwong Division (Physical) | | | | County: Kitgum Municipal Council | | | | | | | 19,802 |
| LCII: Guu B | District Water Office | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | Source: Transitional Development Grant | | | | | 8,000 | |
| LCII: Guu B | District Water Office | Monitoring, Supervision and Appraisal - Fuel-2180 | | | Source: Transitional Development Grant | | | | | 8,000 | |
| LCII: Guu B | District water office | Monitoring, Supervision and Appraisal - Material Supplies-1263 | | | Source: Transitional Development Grant | | | | | 2,302 | |
| LCII: Guu B | District Water Office | Monitoring, Supervision and Appraisal - Meetings-1264 | | | Source: Transitional Development Grant | | | | | 1,500 | |
| Total Cost of output098172 | | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 24,000 |
| Total for LCIII: Labongo Layamo | | | | County: Chua West | | | | | | | 2,400 |
| LCII: Pagen | MULA MULA | Building Construction - Contractor-216 | | | Source: Sector Development Grant | | | | | 2,400 | |
| Total for LCIII: Lagoro | | | | County: Chua West | | | | | | | 21,600 |
| LCII: Lakwor | Auction market | Building Construction - Latrines-237 | | | Source: Sector Development Grant | | | | | 21,600 | |
| Total Cost of output098180 | | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 24,000 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 14,600 | 0 | 14,600 |

Vote:527 Kitgum District

FY 2020/21

| | | | | |
|--|-----------------------|--|----------------------------------|----------------|
| Total for LCIII: Pandwong Division (Physical) | | County: Kitgum Municipal Council | | 14,600 |
| LCII: Guu B | District Water Office | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 7,000 |
| LCII: Guu B | District water office | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | 7,600 |
| 312104 Other Structures | 0 | 0 | 109,694 | 0 |
| | | | 109,694 | 0 |
| | | | 0 | 0 |
| | | | 338,711 | 0 |
| | | | | 338,711 |
| Total for LCIII: Omiya Anyima | | County: Chua East | | 39,877 |
| LCII: Akobi | Oraa bonyo | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 7,377 |
| LCII: Melong | Ogili - tee got | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 10,000 |
| LCII: Palwo | Lyelokwar P/S | Construction Services - Civil Works-392 | Source: Sector Development Grant | 22,500 |
| Total for LCIII: Namokora | | County: Chua East | | 55,000 |
| LCII: Pagwok | Dogdem | Construction Services - Civil Works-392 | Source: Sector Development Grant | 22,500 |
| LCII: Pogoda East | Guda | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 10,000 |
| LCII: Pogoda West | Lugurus | Construction Services - Civil Works-392 | Source: Sector Development Grant | 22,500 |
| Total for LCIII: Mucwini | | County: Chua East | | 32,500 |
| LCII: Okol | Oruma | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 10,000 |
| LCII: Pacwa | Amat ki meya | Construction Services - Civil Works-392 | Source: Sector Development Grant | 22,500 |
| Total for LCIII: Orom | | County: Chua East | | 32,500 |
| LCII: Akurumor | Tee olam | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 10,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | | |
|--|------------------------------|---|---|---------------|
| <i>LCII: Okuti</i> | <i>Lawel</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 22,500 |
| Total for LCIII: Labongo Layamo | | County: Chua West | | 32,500 |
| <i>LCII: Pamolo</i> | <i>Obem north</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 22,500 |
| <i>LCII: Pamolo</i> | <i>Paibwor north - tecwa</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| Total for LCIII: Lagoro | | County: Chua West | | 32,500 |
| <i>LCII: Laber</i> | <i>Akecha central</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| <i>LCII: Lakwor</i> | <i>Wangkwor</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 22,500 |
| Total for LCIII: Kitgum Matidi | | County: Chua West | | 32,500 |
| <i>LCII: Ibakara</i> | <i>Pakumu A</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| <i>LCII: Lumule</i> | <i>Lanyambira</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 22,500 |
| Total for LCIII: Labongo Amida | | County: Chua West | | 32,500 |
| <i>LCII: Lamola</i> | <i>Wii Lagaya</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 22,500 |
| <i>LCII: Lukwor</i> | <i>Abilnino</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| Total for LCIII: Labongo Akwang | | County: Chua West | | 32,500 |
| <i>LCII: Lugwar</i> | <i>Wangraa</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 22,500 |
| <i>LCII: Pajimo</i> | <i>Ateng - okonyi</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | |
|---|------------------------------|---|--|----------------|----------------|------------------|---------------|---------------|----------------|
| Total for LCIII: Pandwong Division (Physical) | | County: Kitgum Municipal Council | | | | | | | 16,333 |
| <i>LCII: Guu B</i> | <i>District Water Office</i> | <i>Construction Services - Contractors-393</i> | <i>Source: Sector Development Grant</i> | | | | | | 9,000 |
| <i>LCII: Guu B</i> | <i>District water office</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | | | | | | 7,333 |
| Total Cost of output098183 | | 0 | 0 | 119,694 | 0 | 119,694 | 0 | 0 | 353,311 |
| 098184 Construction of piped water supply system | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 0 | 46,000 | 46,000 | 0 | 0 | 20,000 |
| Total for LCIII: Mucwini | | County: Chua East | | | | | | | 20,000 |
| <i>LCII: Okol</i> | <i>Kitibol</i> | <i>Engineering and Design studies and Plans - Consultancy-476</i> | <i>Source: Sector Development Grant</i> | | | | | | 20,000 |
| 312104 Other Structures | | 0 | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 26,000 |
| Total for LCIII: Omiya Anyima | | County: Chua East | | | | | | | 26,000 |
| <i>LCII: Panyum Pela</i> | <i>Pella wicere</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | 26,000 |
| Total Cost of output098184 | | 0 | 0 | 0 | 846,000 | 846,000 | 0 | 0 | 46,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 163,496 | 846,000 | 1,009,496 | 0 | 0 | 443,113 |
| Total cost of Rural Water Supply and Sanitation | | 46,437 | 40,620 | 174,622 | 882,246 | 1,143,925 | 40,800 | 81,430 | 443,113 |
| Total cost of Water | | 46,437 | 40,620 | 174,622 | 882,246 | 1,143,925 | 40,800 | 81,430 | 443,113 |

Vote:527 Kitgum District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 219,676 | 119,438 | 294,053 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,000 |
| District Unconditional Grant (Wage) | 130,000 | 97,500 | 143,783 |
| Locally Raised Revenues | 6,412 | 3,000 | 4,412 |
| Other Transfers from Central Government | 78,280 | 15,200 | 121,958 |
| Sector Conditional Grant (Non-Wage) | 4,984 | 3,738 | 21,899 |
| Development Revenues | 17,004 | 12,000 | 0 |
| District Discretionary Development Equalization Grant | 12,000 | 12,000 | 0 |
| External Financing | 5,004 | 0 | 0 |
| Total Revenues shares | 236,680 | 131,438 | 294,053 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 130,000 | 58,934 | 143,783 |
| Non Wage | 89,676 | 21,149 | 150,269 |
| Development Expenditure | | | |
| Domestic Development | 12,000 | 0 | 0 |
| External Financing | 5,004 | 0 | 0 |
| Total Expenditure | 236,680 | 80,083 | 294,053 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------------|--|------------|----------|----------|----------------|
| | 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 | 130,000 | 0 | 0 | 0 | 130,000 | 143,783 | 0 | 0 | 0 | 143,783 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output098301 | 130,000 | 0 | 0 | 0 | 130,000 | 143,783 | 600 | 0 | 0 | 144,383 |

Vote:527 Kitgum District

FY 2020/21

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 736 | 0 | 0 | 736 |
| 224006 Agricultural Supplies | 0 | 33,280 | 0 | 0 | 33,280 | 0 | 55,222 | 0 | 0 | 55,222 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 0 | 16,000 |
| Total Cost of output098303 | 0 | 33,280 | 0 | 0 | 33,280 | 0 | 121,958 | 0 | 0 | 121,958 |

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

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098304 | 0 | 45,000 | 0 | 0 | 45,000 | 0 | 1,000 | 0 | 0 | 1,000 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output098305 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 400 | 0 | 0 | 400 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,566 | 0 | 0 | 1,566 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098306 | 0 | 1,566 | 0 | 0 | 1,566 | 0 | 5,000 | 0 | 0 | 5,000 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 3,419 | 0 | 0 | 3,419 | 0 | 1,899 | 0 | 0 | 1,899 |
| Total Cost of output098307 | 0 | 3,419 | 0 | 0 | 3,419 | 0 | 16,899 | 0 | 0 | 16,899 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|---|----------|----------|----------|--------------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 1,004 | 1,004 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098308 | 0 | 0 | 0 | 5,004 | 5,004 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | | | |
|---|----------------|---------------|---------------|--------------|----------------|----------------|----------------|----------|----------|----------------|
| 225001 Consultancy Services- Short term | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,412 | 0 | 0 | 4,412 | 0 | 4,412 | 0 | 0 | 4,412 |
| Total Cost of output098310 | 0 | 4,412 | 12,000 | 0 | 16,412 | 0 | 4,412 | 0 | 0 | 4,412 |
| Total Cost of Higher LG Services | 130,000 | 89,676 | 12,000 | 5,004 | 236,680 | 143,783 | 150,269 | 0 | 0 | 294,053 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|---------|--------|--------|-------|---------|---------|---------|---|---|---------|
| Total cost of Natural Resources Management | 130,000 | 89,676 | 12,000 | 5,004 | 236,680 | 143,783 | 150,269 | 0 | 0 | 294,053 |
| Total cost of Natural Resources | 130,000 | 89,676 | 12,000 | 5,004 | 236,680 | 143,783 | 150,269 | 0 | 0 | 294,053 |

Vote:527 Kitgum District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 373,216 | 220,050 | 412,330 |
| District Unconditional Grant (Non-Wage) | 6,800 | 5,100 | 5,800 |
| District Unconditional Grant (Wage) | 157,350 | 118,013 | 175,614 |
| Locally Raised Revenues | 15,927 | 0 | 11,427 |
| Other Transfers from Central Government | 150,380 | 64,868 | 176,491 |
| Sector Conditional Grant (Non-Wage) | 42,759 | 32,069 | 42,998 |
| Development Revenues | 2,420,462 | 432,735 | 1,430,622 |
| External Financing | 2,420,462 | 432,735 | 1,430,622 |
| Total Revenues shares | 2,793,678 | 652,784 | 1,842,951 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 157,350 | 99,086 | 175,614 |
| Non Wage | 215,866 | 98,260 | 236,715 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 2,420,462 | 0 | 1,430,622 |
| Total Expenditure | 2,793,678 | 197,346 | 1,842,951 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
| | 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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,114 | 0 | 0 | 2,114 |
| Total Cost of output108102 | 0 | 0 | 0 | 0 | 0 | 0 | 2,114 | 0 | 0 | 2,114 |
| 108103 Operational and Maintenance of Public Libraries | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | 960 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 562 | 0 | 0 | 562 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|----------|--------------|----------|------------------|------------------|----------|---------------|----------|----------------|----------------|
| Total Cost of output108103 | 0 | 0 | 0 | 0 | 0 | 0 | 1,522 | 0 | 0 | 1,522 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,120 | 0 | 0 | 5,120 | 0 | 3,658 | 0 | 0 | 3,658 |
| Total Cost of output108104 | 0 | 5,120 | 0 | 0 | 5,120 | 0 | 3,658 | 0 | 0 | 3,658 |
| 108105 Adult Learning | | | | | | | | | | |
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,807 | 0 | 0 | 1,807 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output108105 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 6,807 | 0 | 0 | 6,807 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 2,500 | 0 | 24,000 | 26,500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375 | 375 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 110,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 8,000 | 8,500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 10,000 | 11,000 | 0 | 19,066 | 0 | 125,600 | 144,666 |
| Total Cost of output108107 | 0 | 3,500 | 0 | 34,000 | 37,500 | 0 | 19,566 | 0 | 250,975 | 270,541 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 938,749 | 942,749 | 0 | 0 | 0 | 110,880 | 110,880 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 1,400 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 364,630 | 364,630 | 0 | 0 | 0 | 46,975 | 46,975 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 35,078 | 36,078 | 0 | 500 | 0 | 40,000 | 40,500 |
| 222001 Telecommunications | 0 | 0 | 0 | 20,959 | 20,959 | 0 | 0 | 0 | 20,000 | 20,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 33,600 | 33,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 155,082 | 159,082 | 0 | 5,000 | 0 | 558,145 | 563,145 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,728 | 0 | 122,000 | 124,728 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 1,964 | 1,964 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108108 | 0 | 9,000 | 0 | 1,551,462 | 1,560,462 | 0 | 8,228 | 0 | 900,000 | 908,228 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 2,880 | 0 | 222,850 | 225,730 | 0 | 0 | 0 | 73,147 | 73,147 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 10,800 | 10,800 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 242,125 | 242,125 | 0 | 0 | 0 | 56,000 | 56,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 440 | 0 | 43,146 | 43,586 | 0 | 1,039 | 0 | 15,000 | 16,039 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|----------|--------------|----------|----------------|----------------|----------|--------------|----------|----------------|----------------|
| 222001 Telecommunications | 0 | 0 | 0 | 48,500 | 48,500 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 227001 Travel inland | 0 | 800 | 0 | 113,775 | 114,575 | 0 | 4,500 | 0 | 120,500 | 125,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 31,140 | 31,140 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108109 | 0 | 4,120 | 0 | 712,336 | 716,456 | 0 | 5,539 | 0 | 279,647 | 285,186 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,828 | 0 | 0 | 4,828 |
| Total Cost of output108110 | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 5,228 | 0 | 0 | 5,228 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

108112 Work based inspections

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108112 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,168 | 0 | 0 | 1,168 |
| Total Cost of output108113 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,168 | 0 | 0 | 1,168 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 440 | 0 | 0 | 440 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 3,890 | 0 | 0 | 3,890 |
| Total Cost of output108114 | 0 | 4,120 | 0 | 0 | 4,120 | 0 | 3,890 | 0 | 0 | 3,890 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,240 | 0 | 0 | 2,240 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 9,838 | 0 | 0 | 9,838 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108116 | 0 | 8,240 | 0 | 0 | 8,240 | 0 | 11,838 | 0 | 0 | 11,838 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------|---------|---|---|---------|---------|--------|---|---|---------|
| 211101 General Staff Salaries | 157,350 | 0 | 0 | 0 | 157,350 | 175,614 | 0 | 0 | 0 | 175,614 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 103,504 | 0 | 0 | 103,504 | 0 | 97,200 | 0 | 0 | 97,200 |
| 221009 Welfare and Entertainment | 0 | 2,781 | 0 | 0 | 2,781 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|-----------------|----------------|------------------|------------------|----------------|-----------------|----------------|------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,311 | 0 | 0 | 11,311 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 2,329 | 0 | 0 | 2,329 | 0 | 1,370 | 0 | 0 | 1,370 |
| 224006 Agricultural Supplies | 0 | 1,080 | 0 | 0 | 1,080 | 0 | 50,000 | 0 | 0 | 50,000 |
| 227001 Travel inland | 0 | 36,966 | 0 | 0 | 36,966 | 0 | 13,249 | 0 | 0 | 13,249 |
| 228002 Maintenance - Vehicles | 0 | 7,295 | 0 | 0 | 7,295 | 0 | 4,338 | 0 | 0 | 4,338 |
| Total Cost of output108117 | 157,350 | 165,266 | 0 | 0 | 322,616 | 175,614 | 166,157 | 0 | 0 | 341,772 |
| Total Cost of Higher LG Services | 157,350 | 215,866 | 0 | 2,297,798 | 2,671,014 | 175,614 | 236,715 | 0 | 1,430,622 | 1,842,951 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 312211 Office Equipment | 0 | 0 | 0 | 122,664 | 122,664 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 0 | 122,664 | 122,664 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 122,664 | 122,664 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 157,350 | 215,866 | 0 | 2,420,462 | 2,793,678 | 175,614 | 236,715 | 0 | 1,430,622 | 1,842,951 |
| Total cost of Community Based Services | 157,350 | 215,866 | 0 | 2,420,462 | 2,793,678 | 175,614 | 236,715 | 0 | 1,430,622 | 1,842,951 |

Vote:527 Kitgum District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 190,359 | 143,858 | 189,892 |
| District Unconditional Grant (Non-Wage) | 60,000 | 51,625 | 80,050 |
| District Unconditional Grant (Wage) | 110,729 | 83,047 | 95,212 |
| Locally Raised Revenues | 19,630 | 9,186 | 14,630 |
| Development Revenues | 30,340 | 10,122 | 51,897 |
| District Discretionary Development Equalization Grant | 10,122 | 10,122 | 51,897 |
| External Financing | 20,218 | 0 | 0 |
| Total Revenues shares | 220,699 | 153,980 | 241,790 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 110,729 | 53,303 | 95,212 |
| Non Wage | 79,630 | 96,604 | 94,680 |
| Development Expenditure | | | |
| Domestic Development | 10,122 | 26,992 | 51,897 |
| External Financing | 20,218 | 0 | 0 |
| Total Expenditure | 220,699 | 176,899 | 241,790 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 110,729 | 0 | 0 | 0 | 110,729 | 95,212 | 0 | 0 | 0 | 95,212 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 741 | 0 | 0 | 741 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 609 | 0 | 0 | 609 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------------|--------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 2,530 | 0 | 0 | 2,530 | 0 | 6,030 | 0 | 0 | 6,030 |
| Total Cost of output138301 | 110,729 | 8,030 | 0 | 0 | 118,759 | 95,212 | 16,580 | 0 | 0 | 111,792 |

138302 District Planning

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 800 | 0 | 0 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138302 | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 10,000 | 0 | 0 | 10,000 |

138303 Statistical data collection

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 520 | 0 | 0 | 520 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138303 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,500 | 0 | 0 | 3,500 |

138304 Demographic data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output138304 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |

138305 Project Formulation

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,480 | 0 | 0 | 1,480 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,260 | 0 | 0 | 3,260 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,660 | 0 | 0 | 2,660 | 0 | 2,000 | 1,000 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 400 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 2,100 |
| Total Cost of output138305 | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 9,000 | 4,500 | 0 | 13,500 |

138306 Development Planning

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|-------|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 520 | 0 | 0 | 520 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 480 | 0 | 0 | 480 | 0 | 500 | 3,000 | 0 | 3,500 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 1,000 | 0 | 1,500 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138306 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 6,000 | 0 | 14,000 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138307 | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 5,600 | 0 | 0 | 5,600 |

138308 Operational Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 500 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 500 | 0 | 2,500 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 14,000 | 13,500 | 0 | 27,500 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of output138308 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 20,000 | 16,000 | 0 | 36,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|--|----------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 4,000 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 4,000 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 18,100 | 10,122 | 14,218 | 42,440 | 0 | 20,000 | 16,397 | 0 | 36,397 |
| Total Cost of output138309 | 0 | 23,500 | 10,122 | 20,218 | 53,840 | 0 | 20,000 | 25,397 | 0 | 45,397 |
| Total Cost of Higher LG Services | 110,729 | 79,630 | 10,122 | 20,218 | 220,699 | 95,212 | 94,680 | 51,897 | 0 | 241,790 |
| Total cost of Local Government Planning Services | 110,729 | 79,630 | 10,122 | 20,218 | 220,699 | 95,212 | 94,680 | 51,897 | 0 | 241,790 |
| Total cost of Planning | 110,729 | 79,630 | 10,122 | 20,218 | 220,699 | 95,212 | 94,680 | 51,897 | 0 | 241,790 |

Vote:527 Kitgum District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 60,634 | 44,360 | 32,005 |
| District Unconditional Grant (Non-Wage) | 23,000 | 17,250 | 13,000 |
| District Unconditional Grant (Wage) | 26,413 | 19,810 | 11,284 |
| Locally Raised Revenues | 11,221 | 7,300 | 7,721 |
| Development Revenues | 4,640 | 0 | 0 |
| External Financing | 4,640 | 0 | 0 |
| Total Revenues shares | 65,274 | 44,360 | 32,005 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 26,413 | 15,377 | 11,284 |
| Non Wage | 34,221 | 24,850 | 20,721 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 4,640 | 0 | 0 |
| Total Expenditure | 65,274 | 40,227 | 32,005 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 26,413 | 0 | 0 | 0 | 26,413 | 11,284 | 0 | 0 | 0 | 11,284 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,280 | 0 | 0 | 5,280 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 941 | 0 | 0 | 941 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 273101 Medical expenses (To general Public) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|---------------|----------|--------------|---------------|---------------|---------------|----------|----------|---------------|
| 273102 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148201 | 26,413 | 11,221 | 0 | 0 | 37,634 | 11,284 | 3,200 | 0 | 0 | 14,484 |
| 148202 Internal Audit | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,530 | 0 | 0 | 6,530 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,070 | 0 | 0 | 3,070 | 0 | 3,561 | 0 | 0 | 3,561 |
| 227001 Travel inland | 0 | 12,000 | 0 | 4,640 | 16,640 | 0 | 13,960 | 0 | 0 | 13,960 |
| 228002 Maintenance - Vehicles | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148202 | 0 | 23,000 | 0 | 4,640 | 27,640 | 0 | 17,521 | 0 | 0 | 17,521 |
| Total Cost of Higher LG Services | 26,413 | 34,221 | 0 | 4,640 | 65,274 | 11,284 | 20,721 | 0 | 0 | 32,005 |
| Total cost of Internal Audit Services | 26,413 | 34,221 | 0 | 4,640 | 65,274 | 11,284 | 20,721 | 0 | 0 | 32,005 |
| Total cost of Internal Audit | 26,413 | 34,221 | 0 | 4,640 | 65,274 | 11,284 | 20,721 | 0 | 0 | 32,005 |

Vote:527 Kitgum District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 230,846 | 95,861 | 128,566 |
| District Unconditional Grant (Wage) | 36,844 | 27,633 | 33,915 |
| Locally Raised Revenues | 0 | 0 | 7,000 |
| Other Transfers from Central Government | 176,576 | 55,158 | 70,344 |
| Sector Conditional Grant (Non-Wage) | 17,426 | 13,070 | 17,307 |
| Development Revenues | 1,850,000 | 0 | 0 |
| Other Transfers from Central Government | 1,850,000 | 0 | 0 |
| Total Revenues shares | 2,080,846 | 95,861 | 128,566 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 36,844 | 18,888 | 33,915 |
| Non Wage | 194,002 | 57,701 | 94,651 |
| Development Expenditure | | | |
| Domestic Development | 1,850,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,080,846 | 76,589 | 128,566 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|--------------|----------|----------|---------------|
| | 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 | 33,915 | 0 | 0 | 0 | 33,915 |
| 221009 Welfare and Entertainment | 0 | 26,860 | 0 | 0 | 26,860 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,473 | 0 | 0 | 9,473 | 0 | 740 | 0 | 0 | 740 |
| 227001 Travel inland | 0 | 27,118 | 0 | 0 | 27,118 | 0 | 4,419 | 0 | 0 | 4,419 |
| Total Cost of output068301 | 0 | 63,451 | 0 | 0 | 63,451 | 33,915 | 5,159 | 0 | 0 | 39,074 |

Vote:527 Kitgum District

FY 2020/21

068302 Enterprise Development Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 0 | 320 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,415 | 0 | 0 | 1,415 |
| Total Cost of output068302 | 0 | 0 | 0 | 0 | 0 | 0 | 1,735 | 0 | 0 | 1,735 |

068303 Market Linkage Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 9,275 | 0 | 0 | 9,275 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,800 | 0 | 0 | 5,800 | 0 | 5,076 | 0 | 0 | 5,076 |
| 222001 Telecommunications | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 288 | 0 | 0 | 288 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 35,116 | 0 | 0 | 35,116 | 0 | 57,240 | 0 | 0 | 57,240 |
| Total Cost of output068303 | 0 | 57,716 | 0 | 0 | 57,716 | 0 | 72,079 | 0 | 0 | 72,079 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,076 | 0 | 0 | 1,076 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 520 | 0 | 0 | 520 | 0 | 304 | 0 | 0 | 304 |
| 227001 Travel inland | 0 | 6,068 | 0 | 0 | 6,068 | 0 | 2,958 | 0 | 0 | 2,958 |
| Total Cost of output068304 | 0 | 6,588 | 0 | 0 | 6,588 | 0 | 4,338 | 0 | 0 | 4,338 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 439 | 0 | 0 | 439 |
| 227001 Travel inland | 0 | 1,516 | 0 | 0 | 1,516 | 0 | 1,297 | 0 | 0 | 1,297 |
| Total Cost of output068305 | 0 | 1,716 | 0 | 0 | 1,716 | 0 | 1,736 | 0 | 0 | 1,736 |

068306 Industrial Development Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 19,555 | 0 | 0 | 19,555 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,444 | 0 | 0 | 2,444 | 0 | 200 | 0 | 0 | 200 |
| 224006 Agricultural Supplies | 0 | 7,333 | 0 | 0 | 7,333 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 19,766 | 0 | 0 | 19,766 | 0 | 2,403 | 0 | 0 | 2,403 |
| Total Cost of output068306 | 0 | 49,099 | 0 | 0 | 49,099 | 0 | 2,603 | 0 | 0 | 2,603 |

068308 Sector Management and Monitoring

| | | | | | | | | | | |
|--|--------|-------|---|---|--------|---|-------|---|---|-------|
| 211101 General Staff Salaries | 36,844 | 0 | 0 | 0 | 36,844 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,432 | 0 | 0 | 1,432 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|-----------------|------------------|----------------|------------------|---------------|-----------------|----------------|----------------|----------------|
| 228004 Maintenance – Other | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068308 | 36,844 | 15,432 | 0 | 0 | 52,276 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Higher LG Services | 36,844 | 194,002 | 0 | 0 | 230,846 | 33,915 | 94,651 | 0 | 0 | 128,566 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068380 Construction and Rehabilitation of Markets | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 1,850,000 | 0 | 1,850,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068380 | 0 | 0 | 1,850,000 | 0 | 1,850,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 1,850,000 | 0 | 1,850,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Commercial Services | 36,844 | 194,002 | 1,850,000 | 0 | 2,080,846 | 33,915 | 94,651 | 0 | 0 | 128,566 |
| Total cost of Trade, Industry and Local Development | 36,844 | 194,002 | 1,850,000 | 0 | 2,080,846 | 33,915 | 94,651 | 0 | 0 | 128,566 |

Vote:527 Kitgum District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| Omiya Anyima | 116,084 | 8,865 | 128,606 |
| Labongo Layamo | 75,727 | 5,145 | 86,108 |
| Namokora | 89,227 | 8,905 | 97,291 |
| Lagoro | 94,292 | 11,857 | 103,488 |
| Kitgum Matidi | 97,514 | 5,195 | 108,240 |
| Mucwini | 118,842 | 7,986 | 123,462 |
| Orom | 140,000 | 10,102 | 159,755 |
| Labongo Amida | 93,972 | 7,353 | 99,628 |
| Labongo Akwang | 95,263 | 6,086 | 101,290 |
| Grand Total | 920,922 | 71,495 | 1,007,869 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>241,328</i> | <i>43,320</i> | <i>224,255</i> |
| <i>Domestic Devt:</i> | <i>679,594</i> | <i>28,176</i> | <i>783,613</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Omiya Anyima

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 29,938 | 14,769 | 29,084 |
| District Unconditional Grant (Non-Wage) | 15,794 | 14,594 | 15,791 |
| Locally Raised Revenues | 14,144 | 175 | 13,293 |
| <i>Development Revenues</i> | 86,146 | 85,049 | 99,522 |
| District Discretionary Development Equalization Grant | 86,146 | 85,049 | 99,522 |
| Total Revenue Shares | 116,084 | 99,818 | 128,606 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,938 | 6,349 | 29,084 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 86,146 | 2,516 | 99,522 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 116,084 | 8,865 | 128,606 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Labongo Layamo

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,808 | 4,369 | 21,592 |
| District Unconditional Grant (Non-Wage) | 10,579 | 4,369 | 10,563 |
| Locally Raised Revenues | 9,229 | 0 | 11,029 |
| Development Revenues | 55,919 | 58,516 | 64,516 |
| District Discretionary Development Equalization Grant | 55,919 | 58,516 | 64,516 |
| Total Revenue Shares | 75,727 | 62,886 | 86,108 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,808 | 3,569 | 21,592 |
| Development Expenditure | | | |
| Domestic Development | 55,919 | 1,576 | 64,516 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 75,727 | 5,145 | 86,108 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Namokora

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 25,011 | 12,161 | 23,351 |
| District Unconditional Grant (Non-Wage) | 12,011 | 11,911 | 11,971 |
| Locally Raised Revenues | 13,000 | 250 | 11,380 |
| <i>Development Revenues</i> | 64,217 | 63,217 | 73,941 |
| District Discretionary Development Equalization Grant | 64,217 | 63,217 | 73,941 |
| Total Revenue Shares | 89,227 | 75,377 | 97,291 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,011 | 4,973 | 23,351 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 64,217 | 3,933 | 73,941 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 89,227 | 8,905 | 97,291 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Lagoro

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,334 | 7,513 | 23,825 |
| District Unconditional Grant (Non-Wage) | 12,829 | 7,434 | 12,825 |
| Locally Raised Revenues | 12,505 | 80 | 11,000 |
| Development Revenues | 68,958 | 68,958 | 79,663 |
| District Discretionary Development Equalization Grant | 68,958 | 68,958 | 79,663 |
| Total Revenue Shares | 94,292 | 76,471 | 103,488 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,334 | 4,613 | 23,825 |
| Development Expenditure | | | |
| Domestic Development | 68,958 | 7,244 | 79,663 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 94,292 | 11,857 | 103,488 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Kitgum Matidi

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 25,889 | 7,049 | 25,211 |
| District Unconditional Grant (Non-Wage) | 13,289 | 6,919 | 13,328 |
| Locally Raised Revenues | 12,600 | 130 | 11,883 |
| <i>Development Revenues</i> | 71,625 | 71,625 | 83,029 |
| District Discretionary Development Equalization Grant | 71,625 | 71,625 | 83,029 |
| Total Revenue Shares | 97,514 | 78,675 | 108,240 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,889 | 2,879 | 25,211 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 71,625 | 2,316 | 83,029 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 97,514 | 5,195 | 108,240 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Mucwini

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 32,400 | 14,925 | 23,603 |
| District Unconditional Grant (Non-Wage) | 15,845 | 14,345 | 15,841 |
| Locally Raised Revenues | 16,555 | 580 | 7,762 |
| Development Revenues | 86,442 | 86,442 | 99,859 |
| District Discretionary Development Equalization Grant | 86,442 | 86,442 | 99,859 |
| Total Revenue Shares | 118,842 | 101,367 | 123,462 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 32,400 | 4,708 | 23,603 |
| Development Expenditure | | | |
| Domestic Development | 86,442 | 3,278 | 99,859 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 118,842 | 7,986 | 123,462 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Orom

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 31,629 | 18,429 | 35,660 |
| District Unconditional Grant (Non-Wage) | 19,629 | 18,129 | 19,460 |
| Locally Raised Revenues | 12,000 | 300 | 16,200 |
| <i>Development Revenues</i> | 108,371 | 107,871 | 124,095 |
| District Discretionary Development Equalization Grant | 108,371 | 107,871 | 124,095 |
| Total Revenue Shares | 140,000 | 126,300 | 159,755 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,629 | 7,162 | 35,660 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 108,371 | 2,940 | 124,095 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 140,000 | 10,102 | 159,755 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Labongo Amida

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,014 | 7,296 | 19,965 |
| District Unconditional Grant (Non-Wage) | 12,829 | 6,346 | 12,825 |
| Locally Raised Revenues | 12,185 | 950 | 7,140 |
| Development Revenues | 68,958 | 68,958 | 79,663 |
| District Discretionary Development Equalization Grant | 68,958 | 68,958 | 79,663 |
| Total Revenue Shares | 93,972 | 76,254 | 99,628 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,014 | 4,806 | 19,965 |
| Development Expenditure | | | |
| Domestic Development | 68,958 | 2,546 | 79,663 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,972 | 7,353 | 99,628 |

Vote:527 Kitgum District

FY 2020/21

SubCounty/Town Council/Division: Labongo Akwang

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 26,305 | 10,587 | 21,963 |
| District Unconditional Grant (Non-Wage) | 12,829 | 10,177 | 12,775 |
| Locally Raised Revenues | 13,477 | 410 | 9,189 |
| Development Revenues | 68,958 | 68,958 | 79,326 |
| District Discretionary Development Equalization Grant | 68,958 | 68,958 | 79,326 |
| Total Revenue Shares | 95,263 | 79,545 | 101,290 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,305 | 4,260 | 21,963 |
| Development Expenditure | | | |
| Domestic Development | 68,958 | 1,826 | 79,326 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 95,263 | 6,086 | 101,290 |

Vote:527 Kitgum District**FY 2020/21****SubCounty/Town Council/Division: Omiya Anyima****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,700 | 0 | 1,200 |
| District Unconditional Grant (Non-Wage) | 1,200 | 0 | 1,200 |
| Locally Raised Revenues | 1,500 | 0 | 0 |
| Development Revenues | 0 | 0 | 7,453 |
| District Discretionary Development Equalization Grant | 0 | 0 | 7,453 |
| Total Revenue Shares | 2,700 | 0 | 8,653 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,700 | 0 | 1,200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 7,453 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,700 | 0 | 8,653 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,953 | 0 | 1,953 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,953 | 0 | 5,953 |
| 138306 Development Planning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 600 | 0 | 600 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 1,200 | 900 | 0 | 2,100 |
| Total Cost of Output 06 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,200 | 1,500 | 0 | 2,700 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,200 | 7,453 | 0 | 8,653 |
| Total cost of Local Government Planning Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,200 | 7,453 | 0 | 8,653 |
| Total cost of Planning | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,200 | 7,453 | 0 | 8,653 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,464 | 6,174 | 7,553 |
| District Unconditional Grant (Non-Wage) | 6,174 | 6,174 | 6,449 |
| Locally Raised Revenues | 2,290 | 0 | 1,105 |
| Development Revenues | 2,516 | 2,516 | 19,024 |
| District Discretionary Development Equalization Grant | 2,516 | 2,516 | 19,024 |
| Total Revenue Shares | 10,980 | 8,690 | 26,577 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,464 | 6,174 | 7,553 |
| Development Expenditure | | | |
| Domestic Development | 2,516 | 2,516 | 19,024 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,980 | 8,690 | 26,577 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 1,440 | 0 | 0 | 1,440 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 298 | 0 | 0 | 298 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|----------|--------------|--------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 160 | 0 | 0 | 160 | 0 | 265 | 0 | 0 | 265 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 200 | 0 | 0 | 200 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 2,516 | 0 | 5,516 | 0 | 2,800 | 19,024 | 0 | 21,824 |
| 227004 Fuel, Lubricants and Oils | 0 | 867 | 0 | 0 | 867 | 0 | 824 | 0 | 0 | 824 |
| 228002 Maintenance - Vehicles | 0 | 900 | 0 | 0 | 900 | 0 | 650 | 0 | 0 | 650 |
| Total Cost of Output 04 | 0 | 8,464 | 2,516 | 0 | 10,980 | 0 | 7,479 | 19,024 | 0 | 26,503 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 0 | 0 | 74 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 0 | 0 | 74 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,464 | 2,516 | 0 | 10,980 | 0 | 7,553 | 19,024 | 0 | 26,577 |
| Total cost of District and Urban Administration | 0 | 8,464 | 2,516 | 0 | 10,980 | 0 | 7,553 | 19,024 | 0 | 26,577 |
| Total cost of Administration | 0 | 8,464 | 2,516 | 0 | 10,980 | 0 | 7,553 | 19,024 | 0 | 26,577 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,914 | 3,140 | 6,971 |
| District Unconditional Grant (Non-Wage) | 3,140 | 3,140 | 3,062 |
| Locally Raised Revenues | 774 | 0 | 3,908 |
| Development Revenues | 1,097 | 0 | 0 |
| District Discretionary Development Equalization Grant | 1,097 | 0 | 0 |
| Total Revenue Shares | 5,011 | 3,140 | 6,971 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,914 | 0 | 6,971 |
| Development Expenditure | | | |
| Domestic Development | 1,097 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,011 | 0 | 6,971 |

Vote:527 Kitgum District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 330 | 0 | 0 | 330 | 0 | 160 | 0 | 0 | 160 |
| 227001 Travel inland | 0 | 1,959 | 0 | 0 | 1,959 | 0 | 700 | 0 | 0 | 700 |
| 227004 Fuel, Lubricants and Oils | 0 | 325 | 0 | 0 | 325 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 700 | 0 | 0 | 700 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 02 | 0 | 3,914 | 0 | 0 | 3,914 | 0 | 1,060 | 0 | 0 | 1,060 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 794 | 0 | 0 | 794 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,155 | 0 | 0 | 1,155 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 1,949 | 0 | 0 | 1,949 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221006 Commissions and related charges | 0 | 0 | 1,097 | 0 | 1,097 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 504 | 0 | 0 | 504 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 04 | 0 | 0 | 1,097 | 0 | 1,097 | 0 | 1,404 | 0 | 0 | 1,404 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 380 | 0 | 0 | 380 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 2,178 | 0 | 0 | 2,178 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 2,558 | 0 | 0 | 2,558 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,914 | 1,097 | 0 | 5,011 | 0 | 6,971 | 0 | 0 | 6,971 |
| Total cost of Financial Management and Accountability(LG) | 0 | 3,914 | 1,097 | 0 | 5,011 | 0 | 6,971 | 0 | 0 | 6,971 |
| Total cost of Finance | 0 | 3,914 | 1,097 | 0 | 5,011 | 0 | 6,971 | 0 | 0 | 6,971 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,780 | 175 | 5,280 |
| Locally Raised Revenues | 6,780 | 175 | 5,280 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|--|--------------|------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,780 | 175 | 5,280 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,780 | 175 | 5,280 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,780 | 175 | 5,280 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,175 | 0 | 0 | 6,175 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 205 | 0 | 0 | 205 | 0 | 5,280 | 0 | 0 | 5,280 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,780 | 0 | 0 | 6,780 | 0 | 5,280 | 0 | 0 | 5,280 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,780 | 0 | 0 | 6,780 | 0 | 5,280 | 0 | 0 | 5,280 |
| Total cost of Local Statutory Bodies | 0 | 6,780 | 0 | 0 | 6,780 | 0 | 5,280 | 0 | 0 | 5,280 |
| Total cost of Statutory Bodies | 0 | 6,780 | 0 | 0 | 6,780 | 0 | 5,280 | 0 | 0 | 5,280 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 0 | 0 | 50,546 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|---|----------|----------|---------------|
| District Discretionary Development Equalization Grant | 0 | 0 | 50,546 |
| Total Revenue Shares | 0 | 0 | 50,546 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 50,546 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 50,546 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,546 | 0 | 50,546 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,546 | 0 | 50,546 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,546 | 0 | 50,546 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,546 | 0 | 50,546 |
| Total cost of Production and Marketing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,546 | 0 | 50,546 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,000 | 3,200 | 6,000 |
| District Unconditional Grant (Non-Wage) | 3,200 | 3,200 | 3,000 |
| Locally Raised Revenues | 2,800 | 0 | 3,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,000 | 3,200 | 6,000 |

Vote:527 Kitgum District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,000 | 0 | 6,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 0 | 6,000 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 02 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Education | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,000 | 0 | 0 | 3,000 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 40,532 | 40,532 | 0 |
| District Discretionary Development Equalization Grant | 40,532 | 40,532 | 0 |
| Total Revenue Shares | 40,532 | 40,532 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|--------------------------------|---------------|----------|----------|
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 40,532 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,532 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 40,532 | 0 | 40,532 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 0 | 40,532 | 0 | 40,532 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 40,532 | 0 | 40,532 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 40,532 | 0 | 40,532 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 40,532 | 0 | 40,532 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 20,000 | 20,000 | 2,500 |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 2,500 |
| Total Revenue Shares | 20,000 | 20,000 | 2,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 20,000 | 0 | 2,500 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------|---------------|----------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,000 | 0 | 2,500 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total Cost of Output 03 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total cost of Natural Resources Management | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total cost of Natural Resources | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 2,500 | 0 | 2,500 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,080 | 2,080 | 2,080 |
| District Unconditional Grant (Non-Wage) | 2,080 | 2,080 | 2,080 |
| Development Revenues | 22,000 | 22,000 | 20,000 |
| District Discretionary Development Equalization Grant | 22,000 | 22,000 | 20,000 |
| Total Revenue Shares | 24,080 | 24,080 | 22,080 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,080 | 0 | 2,080 |
| Development Expenditure | | | |
| Domestic Development | 22,000 | 0 | 20,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,080 | 0 | 22,080 |

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

Vote:527 Kitgum District

FY 2020/21

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224006 Agricultural Supplies | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 20,000 | 0 | 20,000 |
| 227001 Travel inland | 0 | 2,080 | 0 | 0 | 2,080 | 0 | 680 | 0 | 0 | 680 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 17 | 0 | 2,080 | 22,000 | 0 | 24,080 | 0 | 2,080 | 20,000 | 0 | 22,080 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,080 | 22,000 | 0 | 24,080 | 0 | 2,080 | 20,000 | 0 | 22,080 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,080 | 22,000 | 0 | 24,080 | 0 | 2,080 | 20,000 | 0 | 22,080 |
| Total cost of Community Based Services | 0 | 2,080 | 22,000 | 0 | 24,080 | 0 | 2,080 | 20,000 | 0 | 22,080 |

SubCounty/Town Council/Division: Labongo Layamo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,310 | 0 | 360 |
| District Unconditional Grant (Non-Wage) | 1,310 | 0 | 360 |
| Development Revenues | 0 | 0 | 6,452 |
| District Discretionary Development Equalization Grant | 0 | 0 | 6,452 |
| Total Revenue Shares | 1,310 | 0 | 6,812 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,310 | 0 | 360 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 6,452 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,310 | 0 | 6,812 |

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

Vote:527 Kitgum District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|------------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 138306 Development Planning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 678 | 0 | 678 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900 | 0 | 1,900 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,310 | 0 | 0 | 1,310 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,310 | 0 | 0 | 1,310 | 0 | 0 | 2,578 | 0 | 2,578 |
| 138308 Operational Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 360 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 360 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 673 | 0 | 673 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,873 | 0 | 1,873 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,310 | 0 | 0 | 1,310 | 0 | 360 | 6,452 | 0 | 6,812 |
| Total cost of Local Government Planning Services | 0 | 1,310 | 0 | 0 | 1,310 | 0 | 360 | 6,452 | 0 | 6,812 |
| Total cost of Planning | 0 | 1,310 | 0 | 0 | 1,310 | 0 | 360 | 6,452 | 0 | 6,812 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,998 | 3,569 | 6,642 |
| District Unconditional Grant (Non-Wage) | 3,569 | 3,569 | 3,933 |
| Locally Raised Revenues | 2,429 | 0 | 2,709 |
| Development Revenues | 1,576 | 1,576 | 6,452 |
| District Discretionary Development Equalization Grant | 1,576 | 1,576 | 6,452 |
| Total Revenue Shares | 7,574 | 5,145 | 13,093 |

Vote:527 Kitgum District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,998 | 3,569 | 6,642 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,576 | 1,576 | 6,452 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,574 | 5,145 | 13,093 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|--------------|--------------|----------|---------------|
| | 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 | 944 | 0 | 0 | 944 | 0 | 1,440 | 0 | 0 | 1,440 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 74 | 0 | 0 | 74 | 0 | 200 | 0 | 0 | 200 |
| 221003 Staff Training | 0 | 574 | 0 | 0 | 574 | 0 | 0 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 0 | 1,429 | 0 | 0 | 1,429 |
| 221009 Welfare and Entertainment | 0 | 420 | 0 | 0 | 420 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240 | 0 | 0 | 240 | 0 | 240 | 0 | 0 | 240 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 280 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 1,855 | 0 | 0 | 1,855 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 591 | 1,576 | 0 | 2,168 | 0 | 0 | 6,452 | 0 | 6,452 |
| 227004 Fuel, Lubricants and Oils | 0 | 150 | 0 | 0 | 150 | 0 | 1,326 | 0 | 0 | 1,326 |
| 228002 Maintenance - Vehicles | 0 | 350 | 0 | 0 | 350 | 0 | 578 | 0 | 0 | 578 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 5,998 | 1,576 | 0 | 7,574 | 0 | 6,592 | 6,452 | 0 | 13,043 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,998 | 1,576 | 0 | 7,574 | 0 | 6,642 | 6,452 | 0 | 13,093 |
| Total cost of District and Urban Administration | 0 | 5,998 | 1,576 | 0 | 7,574 | 0 | 6,642 | 6,452 | 0 | 13,093 |
| Total cost of Administration | 0 | 5,998 | 1,576 | 0 | 7,574 | 0 | 6,642 | 6,452 | 0 | 13,093 |

Workplan : Finance

Vote:527 Kitgum District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,720 | 800 | 1,540 |
| District Unconditional Grant (Non-Wage) | 800 | 800 | 360 |
| Locally Raised Revenues | 920 | 0 | 1,180 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,720 | 800 | 1,540 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,720 | 0 | 1,540 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,720 | 0 | 1,540 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 70 | 0 | 0 | 70 | 0 | 10 | 0 | 0 | 10 |
| 227001 Travel inland | 0 | 930 | 0 | 0 | 930 | 0 | 710 | 0 | 0 | 710 |
| 227004 Fuel, Lubricants and Oils | 0 | 120 | 0 | 0 | 120 | 0 | 370 | 0 | 0 | 370 |
| Total Cost of Output 02 | 0 | 1,120 | 0 | 0 | 1,120 | 0 | 1,090 | 0 | 0 | 1,090 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 |
| 221007 Books, Periodicals & Newspapers | 0 | 300 | 0 | 0 | 300 | 0 | 200 | 0 | 0 | 200 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 90 | 0 | 0 | 90 |
| Total Cost of Output 05 | 0 | 500 | 0 | 0 | 500 | 0 | 440 | 0 | 0 | 440 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,720 | 0 | 0 | 1,720 | 0 | 1,530 | 0 | 0 | 1,530 |
| Total cost of Financial Management and Accountability(LG) | 0 | 1,720 | 0 | 0 | 1,720 | 0 | 1,530 | 0 | 0 | 1,530 |
| Total cost of Finance | 0 | 1,720 | 0 | 0 | 1,720 | 0 | 1,530 | 0 | 0 | 1,530 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,930 | 0 | 4,690 |
| District Unconditional Grant (Non-Wage) | 900 | 0 | 1,200 |
| Locally Raised Revenues | 4,030 | 0 | 3,490 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,930 | 0 | 4,690 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,930 | 0 | 4,690 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,930 | 0 | 4,690 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,130 | 0 | 0 | 4,130 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 4,690 | 0 | 0 | 4,690 |
| Total Cost of Output 01 | 0 | 4,930 | 0 | 0 | 4,930 | 0 | 4,690 | 0 | 0 | 4,690 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,930 | 0 | 0 | 4,930 | 0 | 4,690 | 0 | 0 | 4,690 |
| Total cost of Local Statutory Bodies | 0 | 4,930 | 0 | 0 | 4,930 | 0 | 4,690 | 0 | 0 | 4,690 |
| Total cost of Statutory Bodies | 0 | 4,930 | 0 | 0 | 4,930 | 0 | 4,690 | 0 | 0 | 4,690 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 33,343 | 35,940 | 22,522 |
| District Discretionary Development Equalization Grant | 33,343 | 35,940 | 22,522 |
| Total Revenue Shares | 33,343 | 35,940 | 22,522 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 33,343 | 0 | 22,522 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 33,343 | 0 | 22,522 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--------------------------------------|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 018272 Administrative Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 33,343 | 0 | 33,343 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 33,343 | 0 | 33,343 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21****018285 Crop marketing facility construction**

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,522 | 0 | 22,522 |
| Total Cost of Output 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,522 | 0 | 22,522 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 33,343 | 0 | 33,343 | 0 | 0 | 22,522 | 0 | 22,522 |
| Total cost of District Production Services | 0 | 0 | 33,343 | 0 | 33,343 | 0 | 0 | 22,522 | 0 | 22,522 |
| Total cost of Production and Marketing | 0 | 0 | 33,343 | 0 | 33,343 | 0 | 0 | 22,522 | 0 | 22,522 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,200 | 0 | 6,710 |
| District Unconditional Grant (Non-Wage) | 4,000 | 0 | 4,710 |
| Locally Raised Revenues | 200 | 0 | 2,000 |
| Development Revenues | 0 | 0 | 24,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 24,000 |
| Total Revenue Shares | 4,200 | 0 | 30,710 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,200 | 0 | 6,710 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 24,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,200 | 0 | 30,710 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,710 | 0 | 0 | 6,710 |
| Total Cost of Output 02 | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 6,710 | 0 | 0 | 6,710 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 6,710 | 0 | 0 | 6,710 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| Total Cost of Output 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 6,710 | 24,000 | 0 | 30,710 |
| Total cost of Education | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 6,710 | 24,000 | 0 | 30,710 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 6,000 | 6,000 | 0 |
| District Discretionary Development Equalization Grant | 6,000 | 6,000 | 0 |
| Total Revenue Shares | 6,000 | 6,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 6,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 0 | 0 |

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

Vote:527 Kitgum District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,650 | 0 | 1,650 |
| Locally Raised Revenues | 1,650 | 0 | 1,650 |
| Development Revenues | 15,000 | 15,000 | 5,091 |
| District Discretionary Development Equalization Grant | 15,000 | 15,000 | 5,091 |
| Total Revenue Shares | 16,650 | 15,000 | 6,741 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,650 | 0 | 1,650 |
| Development Expenditure | | | |
| Domestic Development | 15,000 | 0 | 5,091 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,650 | 0 | 6,741 |

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

Vote:527 Kitgum District**FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,650 | 0 | 0 | 1,650 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 5,091 | 0 | 5,091 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 0 | 1,350 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 17 | 0 | 1,650 | 15,000 | 0 | 16,650 | 0 | 1,650 | 5,091 | 0 | 6,741 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,650 | 15,000 | 0 | 16,650 | 0 | 1,650 | 5,091 | 0 | 6,741 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,650 | 15,000 | 0 | 16,650 | 0 | 1,650 | 5,091 | 0 | 6,741 |
| Total cost of Community Based Services | 0 | 1,650 | 15,000 | 0 | 16,650 | 0 | 1,650 | 5,091 | 0 | 6,741 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 700 | 0 | 300 |
| District Unconditional Grant (Non-Wage) | 100 | 0 | 300 |
| Locally Raised Revenues | 600 | 0 | 0 |
| Development Revenues | 1,000 | 0 | 7,394 |
| District Discretionary Development Equalization Grant | 1,000 | 0 | 7,394 |
| Total Revenue Shares | 1,700 | 0 | 7,694 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 700 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 1,000 | 0 | 7,394 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,700 | 0 | 7,694 |

Vote:527 Kitgum District

FY 2020/21

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|--------------|----------|--------------|--|------------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,450 | 0 | 2,450 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,450 | 0 | 2,450 |
| 138306 Development Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,204 | 0 | 1,204 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 1,890 | 0 | 1,890 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 450 |
| Total Cost of Output 06 | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 3,544 | 0 | 3,544 |
| 138308 Operational Planning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,400 | 0 | 1,400 |
| Total Cost of Output 09 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,400 | 0 | 1,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 700 | 1,000 | 0 | 1,700 | 0 | 300 | 7,394 | 0 | 7,694 |
| Total cost of Local Government Planning Services | 0 | 700 | 1,000 | 0 | 1,700 | 0 | 300 | 7,394 | 0 | 7,694 |
| Total cost of Planning | 0 | 700 | 1,000 | 0 | 1,700 | 0 | 300 | 7,394 | 0 | 7,694 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,571 | 4,723 | 5,692 |
| District Unconditional Grant (Non-Wage) | 4,723 | 4,723 | 3,632 |
| Locally Raised Revenues | 1,848 | 0 | 2,060 |
| Development Revenues | 3,933 | 3,933 | 7,394 |
| District Discretionary Development Equalization Grant | 3,933 | 3,933 | 7,394 |
| Total Revenue Shares | 10,503 | 8,655 | 13,086 |

Vote:527 Kitgum District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,571 | 4,723 | 5,692 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,933 | 3,933 | 7,394 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,503 | 8,655 | 13,086 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|--|--------------|--------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,848 | 0 | 0 | 1,848 | 0 | 1,200 | 0 | 0 | 1,200 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops and Seminars | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 407 | 0 | 0 | 407 | 0 | 50 | 0 | 0 | 50 |
| 221017 Subscriptions | 0 | 400 | 0 | 0 | 400 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| 224004 Cleaning and Sanitation | 0 | 1,002 | 0 | 0 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,161 | 3,933 | 0 | 5,094 | 0 | 1,260 | 7,394 | 0 | 8,654 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 746 | 0 | 0 | 746 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |
| 228002 Maintenance - Vehicles | 0 | 393 | 0 | 0 | 393 | 0 | 400 | 0 | 0 | 400 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 6,571 | 3,933 | 0 | 10,503 | 0 | 5,636 | 7,394 | 0 | 13,030 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 56 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 56 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,571 | 3,933 | 0 | 10,503 | 0 | 5,692 | 7,394 | 0 | 13,086 |
| Total cost of District and Urban Administration | 0 | 6,571 | 3,933 | 0 | 10,503 | 0 | 5,692 | 7,394 | 0 | 13,086 |
| Total cost of Administration | 0 | 6,571 | 3,933 | 0 | 10,503 | 0 | 5,692 | 7,394 | 0 | 13,086 |

Vote:527 Kitgum District**FY 2020/21****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,300 | 1,800 | 200 |
| District Unconditional Grant (Non-Wage) | 1,800 | 1,800 | 200 |
| Locally Raised Revenues | 500 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,300 | 1,800 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,300 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,300 | 0 | 200 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 682 | 0 | 0 | 682 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 418 | 0 | 0 | 418 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21****148104 LG Expenditure management Services**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Finance | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 200 | 0 | 0 | 200 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,940 | 2,238 | 9,185 |
| District Unconditional Grant (Non-Wage) | 1,988 | 1,988 | 645 |
| Locally Raised Revenues | 6,952 | 250 | 8,540 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,940 | 2,238 | 9,185 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,940 | 250 | 9,185 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,940 | 250 | 9,185 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 6,670 | 0 | 0 | 6,670 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 9,185 | 0 | 0 | 9,185 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 320 | 0 | 0 | 320 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 8,640 | 0 | 0 | 8,640 | 0 | 9,185 | 0 | 0 | 9,185 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,640 | 0 | 0 | 8,640 | 0 | 9,185 | 0 | 0 | 9,185 |
| Total cost of Local Statutory Bodies | 0 | 8,640 | 0 | 0 | 8,640 | 0 | 9,185 | 0 | 0 | 9,185 |
| Total cost of Statutory Bodies | 0 | 8,640 | 0 | 0 | 8,640 | 0 | 9,185 | 0 | 0 | 9,185 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 600 | 0 | 0 |
| Locally Raised Revenues | 600 | 0 | 0 |
| Development Revenues | 18,821 | 18,821 | 35,102 |
| District Discretionary Development Equalization Grant | 18,821 | 18,821 | 35,102 |
| Total Revenue Shares | 19,421 | 18,821 | 35,102 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 600 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 18,821 | 0 | 35,102 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,421 | 0 | 35,102 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | | | | | | |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21****018205 Crop disease control and regulation**

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,102 | 0 | 35,102 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,102 | 0 | 35,102 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|--------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 224006 Agricultural Supplies | 0 | 0 | 18,821 | 0 | 18,821 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 0 | 18,821 | 0 | 18,821 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------|------------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Class of Output Higher LG Services | 0 | 600 | 18,821 | 0 | 19,421 | 0 | 0 | 35,102 | 0 | 35,102 |
|---|----------|------------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|------------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total cost of District Production Services | 0 | 600 | 18,821 | 0 | 19,421 | 0 | 0 | 35,102 | 0 | 35,102 |
|---|----------|------------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|------------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total cost of Production and Marketing | 0 | 600 | 18,821 | 0 | 19,421 | 0 | 0 | 35,102 | 0 | 35,102 |
|---|----------|------------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,000 | 2,500 | 6,000 |
| District Unconditional Grant (Non-Wage) | 2,500 | 2,500 | 6,000 |
| Locally Raised Revenues | 2,500 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,000 | 2,500 | 6,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,000 | 0 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,000 | 0 | 6,000 |

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

Vote:527 Kitgum District

FY 2020/21

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 02 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total cost of Education | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 6,000 | 0 | 0 | 6,000 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 20,000 | 20,000 | 0 |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 0 |
| Total Revenue Shares | 20,000 | 20,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 20,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,000 | 0 | 0 |

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

Vote:527 Kitgum District

FY 2020/21

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 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 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 601 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 601 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 601 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 601 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 601 |

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

Vote:527 Kitgum District**FY 2020/21****0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 0 | 601 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 0 | 601 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 0 | 601 |
| Total cost of Natural Resources Management | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 0 | 601 |
| Total cost of Natural Resources | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 0 | 0 | 601 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 900 | 900 | 1,373 |
| District Unconditional Grant (Non-Wage) | 900 | 900 | 593 |
| Locally Raised Revenues | 0 | 0 | 780 |
| Development Revenues | 20,463 | 20,463 | 24,050 |
| District Discretionary Development Equalization Grant | 20,463 | 20,463 | 24,050 |
| Total Revenue Shares | 21,363 | 21,363 | 25,423 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 900 | 0 | 1,373 |
| Development Expenditure | | | |
| Domestic Development | 20,463 | 0 | 24,050 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,363 | 0 | 25,423 |

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

Vote:527 Kitgum District

FY 2020/21

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 40 |
| 224006 Agricultural Supplies | 0 | 0 | 20,463 | 0 | 20,463 | 0 | 0 | 24,050 | 0 | 24,050 |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 340 | 0 | 0 | 340 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 593 | 0 | 0 | 593 |
| Total Cost of Output 17 | 0 | 900 | 20,463 | 0 | 21,363 | 0 | 1,373 | 24,050 | 0 | 25,423 |
| Total Cost of Class of Output Higher LG Services | 0 | 900 | 20,463 | 0 | 21,363 | 0 | 1,373 | 24,050 | 0 | 25,423 |
| Total cost of Community Mobilisation and Empowerment | 0 | 900 | 20,463 | 0 | 21,363 | 0 | 1,373 | 24,050 | 0 | 25,423 |
| Total cost of Community Based Services | 0 | 900 | 20,463 | 0 | 21,363 | 0 | 1,373 | 24,050 | 0 | 25,423 |

SubCounty/Town Council/Division: Lagoro

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,400 | 0 | 1,140 |
| District Unconditional Grant (Non-Wage) | 1,100 | 0 | 1,140 |
| Locally Raised Revenues | 300 | 0 | 0 |
| Development Revenues | 0 | 0 | 6,566 |
| District Discretionary Development Equalization Grant | 0 | 0 | 6,566 |
| Total Revenue Shares | 1,400 | 0 | 7,706 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,400 | 0 | 1,140 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 6,566 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------|--------------|----------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,400 | 0 | 7,706 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,434 | 0 | 1,434 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,066 | 0 | 1,066 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 138306 Development Planning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 1,300 | 0 | 1,300 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 2,000 | 0 | 2,000 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 | 1,500 | 0 | 2,640 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 566 | 0 | 566 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 | 2,066 | 0 | 3,206 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,140 | 6,566 | 0 | 7,706 |
| Total cost of Local Government Planning Services | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,140 | 6,566 | 0 | 7,706 |
| Total cost of Planning | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,140 | 6,566 | 0 | 7,706 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,414 | 4,534 | 6,937 |
| District Unconditional Grant (Non-Wage) | 4,534 | 4,534 | 3,907 |
| Locally Raised Revenues | 3,880 | 0 | 3,030 |
| Development Revenues | 7,244 | 7,244 | 7,966 |
| District Discretionary Development Equalization Grant | 7,244 | 7,244 | 7,966 |
| Total Revenue Shares | 15,657 | 11,777 | 14,904 |

Vote:527 Kitgum District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,414 | 4,534 | 6,937 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 7,244 | 7,244 | 7,966 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,657 | 11,777 | 14,904 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|--|--------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,465 | 0 | 0 | 1,465 | 0 | 600 | 0 | 0 | 600 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 2,230 | 0 | 0 | 2,230 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 369 | 0 | 0 | 369 | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 0 | 168 |
| 222001 Telecommunications | 0 | 935 | 0 | 0 | 935 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,400 | 7,244 | 0 | 9,644 | 0 | 2,200 | 7,966 | 0 | 10,166 |
| 227004 Fuel, Lubricants and Oils | 0 | 745 | 0 | 0 | 745 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 600 | 0 | 0 | 600 | 0 | 239 | 0 | 0 | 239 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 8,114 | 7,244 | 0 | 15,357 | 0 | 6,937 | 7,966 | 0 | 14,904 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,114 | 7,244 | 0 | 15,357 | 0 | 6,937 | 7,966 | 0 | 14,904 |
| Total cost of District and Urban Administration | 0 | 8,114 | 7,244 | 0 | 15,357 | 0 | 6,937 | 7,966 | 0 | 14,904 |
| Total cost of Administration | 0 | 8,114 | 7,244 | 0 | 15,357 | 0 | 6,937 | 7,966 | 0 | 14,904 |

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

Vote:527 Kitgum District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,000 | 2,300 | 3,623 |
| District Unconditional Grant (Non-Wage) | 2,300 | 2,300 | 2,423 |
| Locally Raised Revenues | 700 | 0 | 1,200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 2,300 | 3,623 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 0 | 3,623 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 3,623 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | 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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21****148105 LG Accounting Services**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 0 | 0 | 620 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 703 | 0 | 0 | 703 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 2,023 | 0 | 0 | 2,023 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,623 | 0 | 0 | 3,623 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,623 | 0 | 0 | 3,623 |
| Total cost of Finance | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,623 | 0 | 0 | 3,623 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,700 | 80 | 5,280 |
| District Unconditional Grant (Non-Wage) | 1,100 | 0 | 1,260 |
| Locally Raised Revenues | 3,600 | 80 | 4,020 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,700 | 80 | 5,280 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,700 | 80 | 5,280 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,700 | 80 | 5,280 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |

138201 LG Council Administration Services

| | | | | | | | | | | |
|----------------------------------|---|-----|---|---|-----|---|---|---|---|---|
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|-----|---|---|-----|---|---|---|---|---|

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,280 | 0 | 0 | 5,280 |
| 228002 Maintenance - Vehicles | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 4,700 | 0 | 0 | 4,700 | 0 | 5,280 | 0 | 0 | 5,280 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,700 | 0 | 0 | 4,700 | 0 | 5,280 | 0 | 0 | 5,280 |
| Total cost of Local Statutory Bodies | 0 | 4,700 | 0 | 0 | 4,700 | 0 | 5,280 | 0 | 0 | 5,280 |
| Total cost of Statutory Bodies | 0 | 4,700 | 0 | 0 | 4,700 | 0 | 5,280 | 0 | 0 | 5,280 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,260 | 0 | 600 |
| District Unconditional Grant (Non-Wage) | 695 | 0 | 600 |
| Locally Raised Revenues | 565 | 0 | 0 |
| Development Revenues | 40,714 | 40,714 | 31,579 |
| District Discretionary Development Equalization Grant | 40,714 | 40,714 | 31,579 |
| Total Revenue Shares | 41,974 | 40,714 | 32,179 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,260 | 0 | 600 |
| Development Expenditure | | | |
| Domestic Development | 40,714 | 0 | 31,579 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,974 | 0 | 32,179 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |

Vote:527 Kitgum District

FY 2020/21

018206 Agriculture statistics and information

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 695 | 0 | 0 | 695 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 565 | 0 | 0 | 565 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,260 | 0 | 0 | 1,260 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,260 | 0 | 0 | 1,260 | 0 | 600 | 0 | 0 | 600 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|--------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312301 Cultivated Assets | 0 | 0 | 40,714 | 0 | 40,714 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 40,714 | 0 | 40,714 | 0 | 0 | 0 | 0 | 0 |

018280 Valley dam construction

| | | | | | | | | | | |
|--|----------|--------------|---------------|----------|---------------|----------|------------|---------------|----------|---------------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,579 | 0 | 31,579 |
| Total Cost of Output 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,579 | 0 | 31,579 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 40,714 | 0 | 40,714 | 0 | 0 | 31,579 | 0 | 31,579 |
| Total cost of District Production Services | 0 | 1,260 | 40,714 | 0 | 41,974 | 0 | 600 | 31,579 | 0 | 32,179 |
| Total cost of Production and Marketing | 0 | 1,260 | 40,714 | 0 | 41,974 | 0 | 600 | 31,579 | 0 | 32,179 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 11,151 |
| District Discretionary Development Equalization Grant | 0 | 0 | 11,151 |
| Total Revenue Shares | 0 | 0 | 11,151 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 11,151 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 11,151 |

Vote:527 Kitgum District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|--------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,151 | 0 | 11,151 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,151 | 0 | 11,151 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,151 | 0 | 11,151 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,151 | 0 | 11,151 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,151 | 0 | 11,151 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,860 | 0 | 4,500 |
| District Unconditional Grant (Non-Wage) | 2,500 | 0 | 2,500 |
| Locally Raised Revenues | 2,360 | 0 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,860 | 0 | 4,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,860 | 0 | 4,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,860 | 0 | 4,500 |

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

Vote:527 Kitgum District**FY 2020/21****0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,860 | 0 | 0 | 4,860 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Output 02 | 0 | 4,860 | 0 | 0 | 4,860 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,860 | 0 | 0 | 4,860 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total cost of Pre-Primary and Primary Education | 0 | 4,860 | 0 | 0 | 4,860 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total cost of Education | 0 | 4,860 | 0 | 0 | 4,860 | 0 | 4,500 | 0 | 0 | 4,500 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 100 |
| Locally Raised Revenues | 100 | 0 | 100 |
| Development Revenues | 0 | 0 | 1,400 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,400 |
| Total Revenue Shares | 100 | 0 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 100 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,400 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 1,500 |

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

Vote:527 Kitgum District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 1,400 |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 03 | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 1,400 | 0 | 1,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 1,400 | 0 | 1,500 |
| Total cost of Natural Resources Management | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 1,400 | 0 | 1,500 |
| Total cost of Natural Resources | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 1,400 | 0 | 1,500 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,600 | 600 | 1,645 |
| District Unconditional Grant (Non-Wage) | 600 | 600 | 995 |
| Locally Raised Revenues | 1,000 | 0 | 650 |
| Development Revenues | 21,000 | 21,000 | 21,000 |
| District Discretionary Development Equalization Grant | 21,000 | 21,000 | 21,000 |
| Total Revenue Shares | 22,600 | 21,600 | 22,645 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,600 | 0 | 1,645 |
| Development Expenditure | | | |
| Domestic Development | 21,000 | 0 | 21,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,600 | 0 | 22,645 |

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

Vote:527 Kitgum District**FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 224006 Agricultural Supplies | 0 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 21,000 | 0 | 21,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,345 | 0 | 0 | 1,345 |
| Total Cost of Output 17 | 0 | 1,600 | 21,000 | 0 | 22,600 | 0 | 1,645 | 21,000 | 0 | 22,645 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,600 | 21,000 | 0 | 22,600 | 0 | 1,645 | 21,000 | 0 | 22,645 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,600 | 21,000 | 0 | 22,600 | 0 | 1,645 | 21,000 | 0 | 22,645 |
| Total cost of Community Based Services | 0 | 1,600 | 21,000 | 0 | 22,600 | 0 | 1,645 | 21,000 | 0 | 22,645 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,300 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 2,900 | 0 | 0 |
| Locally Raised Revenues | 400 | 0 | 0 |
| Development Revenues | 0 | 0 | 8,303 |
| District Discretionary Development Equalization Grant | 0 | 0 | 8,303 |
| Total Revenue Shares | 3,300 | 0 | 8,303 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,300 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 8,303 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,300 | 0 | 8,303 |

Vote:527 Kitgum District

FY 2020/21

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | 0 | 850 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 1,100 |
| 138306 Development Planning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 650 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,250 | 0 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 0 | 0 | 0 | 0 |
| 138308 Operational Planning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530 | 0 | 530 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 598 | 0 | 598 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,371 | 0 | 1,371 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,499 | 0 | 2,499 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 550 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,343 | 0 | 2,343 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,811 | 0 | 1,811 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,704 | 0 | 4,704 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 0 | 8,303 | 0 | 8,303 |
| Total cost of Local Government Planning Services | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 0 | 8,303 | 0 | 8,303 |
| Total cost of Planning | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 0 | 8,303 | 0 | 8,303 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,430 | 2,749 | 8,378 |
| District Unconditional Grant (Non-Wage) | 2,749 | 2,749 | 4,804 |
| Locally Raised Revenues | 5,681 | 0 | 3,575 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|---|---------------|--------------|---------------|
| Development Revenues | 2,316 | 2,316 | 8,303 |
| District Discretionary Development Equalization Grant | 2,316 | 2,316 | 8,303 |
| Total Revenue Shares | 10,746 | 5,065 | 16,681 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,430 | 2,749 | 8,378 |
| Development Expenditure | | | |
| Domestic Development | 2,316 | 2,316 | 8,303 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,746 | 5,065 | 16,681 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|--|--------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,260 | 0 | 0 | 1,260 | 0 | 1,353 | 0 | 0 | 1,353 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 3,225 | 0 | 0 | 3,225 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 221009 Welfare and Entertainment | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 742 | 0 | 0 | 742 |
| 222001 Telecommunications | 0 | 1,040 | 0 | 0 | 1,040 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 850 | 2,316 | 0 | 3,166 | 0 | 2,294 | 8,303 | 0 | 10,597 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,141 | 0 | 0 | 4,141 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 299 | 0 | 0 | 299 | 0 | 515 | 0 | 0 | 515 |
| 228004 Maintenance – Other | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 8,430 | 2,316 | 0 | 10,746 | 0 | 8,378 | 8,303 | 0 | 16,681 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,430 | 2,316 | 0 | 10,746 | 0 | 8,378 | 8,303 | 0 | 16,681 |
| Total cost of District and Urban Administration | 0 | 8,430 | 2,316 | 0 | 10,746 | 0 | 8,378 | 8,303 | 0 | 16,681 |
| Total cost of Administration | 0 | 8,430 | 2,316 | 0 | 10,746 | 0 | 8,378 | 8,303 | 0 | 16,681 |

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

Vote:527 Kitgum District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,100 | 1,100 | 2,302 |
| District Unconditional Grant (Non-Wage) | 1,100 | 1,100 | 2,302 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,100 | 1,100 | 2,302 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,100 | 0 | 2,302 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,100 | 0 | 2,302 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 802 | 0 | 0 | 802 |
| Total Cost of Output 02 | 0 | 300 | 0 | 0 | 300 | 0 | 802 | 0 | 0 | 802 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 03 | 0 | 100 | 0 | 0 | 100 | 0 | 500 | 0 | 0 | 500 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21****148105 LG Accounting Services**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 2,302 | 0 | 0 | 2,302 |
| Total cost of Financial Management and Accountability(LG) | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 2,302 | 0 | 0 | 2,302 |
| Total cost of Finance | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 2,302 | 0 | 0 | 2,302 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,400 | 1,600 | 8,658 |
| District Unconditional Grant (Non-Wage) | 3,940 | 1,470 | 5,818 |
| Locally Raised Revenues | 2,460 | 130 | 2,840 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,400 | 1,600 | 8,658 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,400 | 130 | 8,658 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,400 | 130 | 8,658 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 5,800 | 0 | 0 | 5,800 | 0 | 8,658 | 0 | 0 | 8,658 |
| Total Cost of Output 01 | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 8,658 | 0 | 0 | 8,658 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 8,658 | 0 | 0 | 8,658 |
| Total cost of Local Statutory Bodies | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 8,658 | 0 | 0 | 8,658 |
| Total cost of Statutory Bodies | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 8,658 | 0 | 0 | 8,658 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Development Revenues | 43,646 | 43,646 | 0 |
| District Discretionary Development Equalization Grant | 43,646 | 43,646 | 0 |
| Total Revenue Shares | 44,646 | 43,646 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 43,646 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 44,646 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 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) | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 43,646 | 0 | 43,646 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 0 | 43,646 | 0 | 43,646 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 43,646 | 0 | 44,646 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 1,000 | 43,646 | 0 | 44,646 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,000 | 43,646 | 0 | 44,646 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,800 | 0 | 5,673 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 404 |
| Locally Raised Revenues | 3,800 | 0 | 5,269 |
| Development Revenues | 0 | 0 | 10,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 10,000 |
| Total Revenue Shares | 3,800 | 0 | 15,673 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,800 | 0 | 5,673 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,800 | 0 | 15,673 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,673 | 0 | 0 | 5,673 |
| Total Cost of Output 02 | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 5,673 | 0 | 0 | 5,673 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 5,673 | 0 | 0 | 5,673 |
| 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 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 5,673 | 10,000 | 0 | 15,673 |
| Total cost of Education | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 5,673 | 10,000 | 0 | 15,673 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 30,753 |
| District Discretionary Development Equalization Grant | 0 | 0 | 30,753 |
| Total Revenue Shares | 0 | 0 | 30,753 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 30,753 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 30,753 |

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

Vote:527 Kitgum District**FY 2020/21****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,753 | 0 | 30,753 |
| Total Cost of Output 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,753 | 0 | 30,753 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,753 | 0 | 30,753 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,753 | 0 | 30,753 |
| Total cost of Roads and Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,753 | 0 | 30,753 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 3,663 | 3,663 | 5,670 |
| District Discretionary Development Equalization Grant | 3,663 | 3,663 | 5,670 |
| Total Revenue Shares | 3,663 | 3,663 | 5,670 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,663 | 0 | 5,670 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,663 | 0 | 5,670 |

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

Vote:527 Kitgum District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 3,663 | 0 | 3,663 | 0 | 0 | 5,670 | 0 | 5,670 |
| Total Cost of Output 03 | 0 | 0 | 3,663 | 0 | 3,663 | 0 | 0 | 5,670 | 0 | 5,670 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 3,663 | 0 | 3,663 | 0 | 0 | 5,670 | 0 | 5,670 |
| Total cost of Natural Resources Management | 0 | 0 | 3,663 | 0 | 3,663 | 0 | 0 | 5,670 | 0 | 5,670 |
| Total cost of Natural Resources | 0 | 0 | 3,663 | 0 | 3,663 | 0 | 0 | 5,670 | 0 | 5,670 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,859 | 1,600 | 200 |
| District Unconditional Grant (Non-Wage) | 1,600 | 1,600 | 0 |
| Locally Raised Revenues | 259 | 0 | 200 |
| Development Revenues | 22,000 | 22,000 | 20,000 |
| District Discretionary Development Equalization Grant | 22,000 | 22,000 | 20,000 |
| Total Revenue Shares | 23,859 | 23,600 | 20,200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,859 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 22,000 | 0 | 20,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,859 | 0 | 20,200 |

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

Vote:527 Kitgum District**FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 20,000 | 0 | 20,000 |
| 227001 Travel inland | 0 | 1,859 | 0 | 0 | 1,859 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 17 | 0 | 1,859 | 22,000 | 0 | 23,859 | 0 | 200 | 20,000 | 0 | 20,200 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,859 | 22,000 | 0 | 23,859 | 0 | 200 | 20,000 | 0 | 20,200 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,859 | 22,000 | 0 | 23,859 | 0 | 200 | 20,000 | 0 | 20,200 |
| Total cost of Community Based Services | 0 | 1,859 | 22,000 | 0 | 23,859 | 0 | 200 | 20,000 | 0 | 20,200 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 0 |
| Development Revenues | 0 | 0 | 11,786 |
| District Discretionary Development Equalization Grant | 0 | 0 | 11,786 |
| Total Revenue Shares | 1,500 | 0 | 11,786 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 11,786 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 0 | 11,786 |

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

Vote:527 Kitgum District**FY 2020/21****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,975 | 0 | 1,975 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,701 | 0 | 1,701 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,145 | 0 | 1,145 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 | 0 | 1,140 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,961 | 0 | 5,961 |
| 138306 Development Planning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 138308 Operational Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,825 | 0 | 1,825 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,825 | 0 | 5,825 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 11,786 | 0 | 11,786 |
| Total cost of Local Government Planning Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 11,786 | 0 | 11,786 |
| Total cost of Planning | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 11,786 | 0 | 11,786 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,623 | 4,128 | 5,942 |
| District Unconditional Grant (Non-Wage) | 4,128 | 4,128 | 5,760 |
| Locally Raised Revenues | 5,495 | 0 | 182 |
| Development Revenues | 3,278 | 3,278 | 7,186 |
| District Discretionary Development Equalization Grant | 3,278 | 3,278 | 7,186 |
| Total Revenue Shares | 12,901 | 7,406 | 13,128 |

Vote:527 Kitgum District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,623 | 4,128 | 5,942 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,278 | 3,278 | 7,186 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,901 | 7,406 | 13,128 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|--|--------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,440 | 0 | 0 | 1,440 | 0 | 1,200 | 0 | 0 | 1,200 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 400 | 0 | 0 | 400 | 0 | 362 | 0 | 0 | 362 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| 221012 Small Office Equipment | 0 | 90 | 0 | 0 | 90 | 0 | 300 | 0 | 0 | 300 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | 0 | 331 | 0 | 0 | 331 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,262 | 3,278 | 0 | 9,540 | 0 | 2,158 | 7,186 | 0 | 9,344 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 722 | 0 | 0 | 722 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 04 | 0 | 9,623 | 3,278 | 0 | 12,901 | 0 | 5,942 | 7,186 | 0 | 13,128 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,623 | 3,278 | 0 | 12,901 | 0 | 5,942 | 7,186 | 0 | 13,128 |
| Total cost of District and Urban Administration | 0 | 9,623 | 3,278 | 0 | 12,901 | 0 | 5,942 | 7,186 | 0 | 13,128 |
| Total cost of Administration | 0 | 9,623 | 3,278 | 0 | 12,901 | 0 | 5,942 | 7,186 | 0 | 13,128 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,517 | 2,237 | 500 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|---|--------------|--------------|--------------|
| District Unconditional Grant (Non-Wage) | 2,237 | 2,237 | 500 |
| Locally Raised Revenues | 2,280 | 0 | 0 |
| Development Revenues | 0 | 0 | 1,800 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,800 |
| Total Revenue Shares | 4,517 | 2,237 | 2,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,517 | 0 | 500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,800 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,517 | 0 | 2,300 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|------------|------------|----------|------------|
| 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 | | | | | | | | | | |
| 221006 Commissions and related charges | 0 | 270 | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80 | 0 | 0 | 80 | 0 | 80 | 0 | 0 | 80 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 300 | 0 | 0 | 300 |
| 227004 Fuel, Lubricants and Oils | 0 | 120 | 0 | 0 | 120 | 0 | 120 | 0 | 0 | 120 |
| 228002 Maintenance - Vehicles | 0 | 468 | 0 | 0 | 468 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 1,780 | 0 | 0 | 1,780 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 4,517 | 0 | 0 | 4,517 | 0 | 500 | 0 | 0 | 500 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470 | 0 | 470 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 130 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|------------|--------------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 400 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,517 | 0 | 0 | 4,517 | 0 | 500 | 1,800 | 0 | 2,300 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,517 | 0 | 0 | 4,517 | 0 | 500 | 1,800 | 0 | 2,300 |
| Total cost of Finance | 0 | 4,517 | 0 | 0 | 4,517 | 0 | 500 | 1,800 | 0 | 2,300 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,880 | 580 | 8,280 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 700 |
| Locally Raised Revenues | 7,880 | 580 | 7,580 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,880 | 580 | 8,280 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,880 | 580 | 8,280 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,880 | 580 | 8,280 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,900 | 0 | 0 | 6,900 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 820 | 0 | 0 | 820 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,280 | 0 | 0 | 8,280 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 7,880 | 0 | 0 | 7,880 | 0 | 8,280 | 0 | 0 | 8,280 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,880 | 0 | 0 | 7,880 | 0 | 8,280 | 0 | 0 | 8,280 |
| Total cost of Local Statutory Bodies | 0 | 7,880 | 0 | 0 | 7,880 | 0 | 8,280 | 0 | 0 | 8,280 |
| Total cost of Statutory Bodies | 0 | 7,880 | 0 | 0 | 7,880 | 0 | 8,280 | 0 | 0 | 8,280 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 26,664 | 26,664 | 12,687 |
| District Discretionary Development Equalization Grant | 26,664 | 26,664 | 12,687 |
| Total Revenue Shares | 26,664 | 26,664 | 12,687 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 26,664 | 0 | 12,687 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,664 | 0 | 12,687 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 26,664 | 0 | 26,664 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 0 | 26,664 | 0 | 26,664 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 26,664 | 0 | 26,664 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,687 | 0 | 12,687 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,687 | 0 | 12,687 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,687 | 0 | 12,687 |
| Total cost of District Production Services | 0 | 0 | 26,664 | 0 | 26,664 | 0 | 0 | 12,687 | 0 | 12,687 |
| Total cost of Production and Marketing | 0 | 0 | 26,664 | 0 | 26,664 | 0 | 0 | 12,687 | 0 | 12,687 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 15,900 |
| District Discretionary Development Equalization Grant | 0 | 0 | 15,900 |
| Total Revenue Shares | 0 | 0 | 15,900 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 15,900 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 15,900 |

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

Vote:527 Kitgum District

FY 2020/21

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,900 | 0 | 15,900 |
| Total Cost of Output 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,900 | 0 | 15,900 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,900 | 0 | 15,900 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,900 | 0 | 15,900 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,900 | 0 | 15,900 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,000 | 6,000 | 6,000 |
| District Unconditional Grant (Non-Wage) | 6,000 | 6,000 | 6,000 |
| Development Revenues | 0 | 0 | 40,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 40,000 |
| Total Revenue Shares | 6,000 | 6,000 | 46,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,000 | 0 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 40,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 0 | 46,000 |

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

Vote:527 Kitgum District

FY 2020/21

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 02 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Output 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Output 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 40,000 | 0 | 46,000 |
| Total cost of Education | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 40,000 | 0 | 46,000 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 35,000 | 35,000 | 0 |
| District Discretionary Development Equalization Grant | 35,000 | 35,000 | 0 |
| Total Revenue Shares | 35,000 | 35,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------------|---------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 35,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,000 | 0 | 0 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 300 | 0 | 0 |
| Locally Raised Revenues | 300 | 0 | 0 |
| Development Revenues | 9,500 | 9,500 | 0 |
| District Discretionary Development Equalization Grant | 9,500 | 9,500 | 0 |
| Total Revenue Shares | 9,800 | 9,500 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 300 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 9,500 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,800 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 9,500 | 0 | 9,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 0 | 9,500 | 0 | 9,500 | 0 | 0 | 0 | 0 | 0 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 300 | 9,500 | 0 | 9,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 300 | 9,500 | 0 | 9,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 300 | 9,500 | 0 | 9,800 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,580 | 1,980 | 2,881 |
| District Unconditional Grant (Non-Wage) | 1,980 | 1,980 | 2,881 |
| Locally Raised Revenues | 600 | 0 | 0 |
| Development Revenues | 12,000 | 12,000 | 10,500 |
| District Discretionary Development Equalization Grant | 12,000 | 12,000 | 10,500 |
| Total Revenue Shares | 14,580 | 13,980 | 13,381 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,580 | 0 | 2,881 |
| Development Expenditure | | | |
| Domestic Development | 12,000 | 0 | 10,500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,580 | 0 | 13,381 |

Vote:527 Kitgum District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 235 |
| 224006 Agricultural Supplies | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 10,500 | 0 | 10,500 |
| 227001 Travel inland | 0 | 2,580 | 0 | 0 | 2,580 | 0 | 1,446 | 0 | 0 | 1,446 |
| Total Cost of Output 17 | 0 | 2,580 | 12,000 | 0 | 14,580 | 0 | 2,881 | 10,500 | 0 | 13,381 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,580 | 12,000 | 0 | 14,580 | 0 | 2,881 | 10,500 | 0 | 13,381 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,580 | 12,000 | 0 | 14,580 | 0 | 2,881 | 10,500 | 0 | 13,381 |
| Total cost of Community Based Services | 0 | 2,580 | 12,000 | 0 | 14,580 | 0 | 2,881 | 10,500 | 0 | 13,381 |

SubCounty/Town Council/Division: Orom

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,500 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Development Revenues | 500 | 0 | 24,819 |
| District Discretionary Development Equalization Grant | 500 | 0 | 24,819 |
| Total Revenue Shares | 3,000 | 0 | 24,819 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 500 | 0 | 24,819 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------|--------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 24,819 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|------------|----------|--------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138306 Development Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,419 | 0 | 3,419 |
| 227001 Travel inland | 0 | 1,000 | 500 | 0 | 1,500 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Output 06 | 0 | 2,500 | 500 | 0 | 3,000 | 0 | 0 | 5,419 | 0 | 5,419 |
| 138308 Operational Planning | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 0 | 3,400 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,500 | 500 | 0 | 3,000 | 0 | 0 | 16,819 | 0 | 16,819 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total cost of Local Government Planning Services | 0 | 2,500 | 500 | 0 | 3,000 | 0 | 0 | 24,819 | 0 | 24,819 |
| Total cost of Planning | 0 | 2,500 | 500 | 0 | 3,000 | 0 | 0 | 24,819 | 0 | 24,819 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,162 | 6,862 | 11,068 |
| District Unconditional Grant (Non-Wage) | 6,862 | 6,862 | 6,408 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|---|---------------|--------------|---------------|
| Locally Raised Revenues | 300 | 0 | 4,661 |
| Development Revenues | 2,940 | 2,940 | 0 |
| District Discretionary Development Equalization Grant | 2,940 | 2,940 | 0 |
| Total Revenue Shares | 10,102 | 9,802 | 11,068 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,162 | 6,862 | 11,068 |
| Development Expenditure | | | |
| Domestic Development | 2,940 | 2,940 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,102 | 9,802 | 11,068 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | 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 | 3,200 | 0 | 0 | 3,200 | 0 | 1,440 | 0 | 0 | 1,440 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 300 | 0 | 0 | 300 | 0 | 94 | 0 | 0 | 94 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 4,161 | 0 | 0 | 4,161 |
| 221007 Books, Periodicals & Newspapers | 0 | 83 | 0 | 0 | 83 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 140 | 0 | 440 | 0 | 300 | 0 | 0 | 300 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 200 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,280 | 2,000 | 0 | 3,280 | 0 | 1,080 | 0 | 0 | 1,080 |
| 227004 Fuel, Lubricants and Oils | 0 | 900 | 600 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 1,493 | 0 | 0 | 1,493 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|----------|--------------|--------------|----------|---------------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 04 | 0 | 7,162 | 2,940 | 0 | 10,102 | 0 | 11,068 | 0 | 0 | 11,068 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,162 | 2,940 | 0 | 10,102 | 0 | 11,068 | 0 | 0 | 11,068 |
| Total cost of District and Urban Administration | 0 | 7,162 | 2,940 | 0 | 10,102 | 0 | 11,068 | 0 | 0 | 11,068 |
| Total cost of Administration | 0 | 7,162 | 2,940 | 0 | 10,102 | 0 | 11,068 | 0 | 0 | 11,068 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,467 | 2,067 | 6,340 |
| District Unconditional Grant (Non-Wage) | 2,067 | 2,067 | 4,240 |
| Locally Raised Revenues | 400 | 0 | 2,100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,467 | 2,067 | 6,340 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,467 | 0 | 6,340 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,467 | 0 | 6,340 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 367 | 0 | 0 | 367 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 720 | 0 | 0 | 720 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 1,500 | 0 | 0 | 1,500 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 2,467 | 0 | 0 | 2,467 | 0 | 1,800 | 0 | 0 | 1,800 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 2,340 | 0 | 0 | 2,340 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 3,140 | 0 | 0 | 3,140 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,467 | 0 | 0 | 2,467 | 0 | 6,340 | 0 | 0 | 6,340 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,467 | 0 | 0 | 2,467 | 0 | 6,340 | 0 | 0 | 6,340 |
| Total cost of Finance | 0 | 2,467 | 0 | 0 | 2,467 | 0 | 6,340 | 0 | 0 | 6,340 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,300 | 1,600 | 9,889 |
| District Unconditional Grant (Non-Wage) | 1,300 | 1,300 | 1,050 |
| Locally Raised Revenues | 9,000 | 300 | 8,839 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,300 | 1,600 | 9,889 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,300 | 300 | 9,889 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|--------------------------|---------------|------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,300 | 300 | 9,889 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|--------------|----------|----------|--------------|
| | 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 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 9,889 | 0 | 0 | 9,889 |
| 228004 Maintenance – Other | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 10,300 | 0 | 0 | 10,300 | 0 | 9,889 | 0 | 0 | 9,889 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,300 | 0 | 0 | 10,300 | 0 | 9,889 | 0 | 0 | 9,889 |
| Total cost of Local Statutory Bodies | 0 | 10,300 | 0 | 0 | 10,300 | 0 | 9,889 | 0 | 0 | 9,889 |
| Total cost of Statutory Bodies | 0 | 10,300 | 0 | 0 | 10,300 | 0 | 9,889 | 0 | 0 | 9,889 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 67,331 | 67,331 | 12,000 |
| District Discretionary Development Equalization Grant | 67,331 | 67,331 | 12,000 |
| Total Revenue Shares | 67,331 | 67,331 | 12,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 67,331 | 0 | 12,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------|---------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,331 | 0 | 12,000 |

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

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 311101 Land | 0 | 0 | 67,331 | 0 | 67,331 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 67,331 | 0 | 67,331 | 0 | 0 | 0 | 0 | 0 |
| 018285 Crop marketing facility construction | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Output 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 67,331 | 0 | 67,331 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total cost of District Production Services | 0 | 0 | 67,331 | 0 | 67,331 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total cost of Production and Marketing | 0 | 0 | 67,331 | 0 | 67,331 | 0 | 0 | 12,000 | 0 | 12,000 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 77,276 |
| District Discretionary Development Equalization Grant | 0 | 0 | 77,276 |
| Total Revenue Shares | 0 | 0 | 77,276 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 77,276 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 77,276 |

Vote:527 Kitgum District

FY 2020/21

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|----------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,276 | 0 | 77,276 |
| Total Cost of Output 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,276 | 0 | 77,276 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,276 | 0 | 77,276 |
| Total cost of Primary Healthcare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,276 | 0 | 77,276 |
| Total cost of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,276 | 0 | 77,276 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,000 | 6,000 | 6,000 |
| District Unconditional Grant (Non-Wage) | 6,000 | 6,000 | 6,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,000 | 6,000 | 6,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,000 | 0 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 0 | 6,000 |

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

Vote:527 Kitgum District

FY 2020/21

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 02 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total cost of Pre-Primary and Primary Education | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total cost of Education | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 7,600 | 7,600 | 0 |
| District Discretionary Development Equalization Grant | 7,600 | 7,600 | 0 |
| Total Revenue Shares | 7,600 | 7,600 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 7,600 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,600 | 0 | 0 |

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

Vote:527 Kitgum District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 7,600 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 0 | 7,600 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 7,600 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 7,600 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 0 | 7,600 | 0 | 7,600 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,200 | 1,900 | 2,363 |
| District Unconditional Grant (Non-Wage) | 1,900 | 1,900 | 1,763 |
| Locally Raised Revenues | 1,300 | 0 | 600 |
| Development Revenues | 30,000 | 30,000 | 10,000 |
| District Discretionary Development Equalization Grant | 30,000 | 30,000 | 10,000 |
| Total Revenue Shares | 33,200 | 31,900 | 12,363 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,200 | 0 | 2,363 |
| Development Expenditure | | | |
| Domestic Development | 30,000 | 0 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 33,200 | 0 | 12,363 |

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

Vote:527 Kitgum District

FY 2020/21

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,463 | 0 | 0 | 1,463 |
| 224006 Agricultural Supplies | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 17 | 0 | 3,200 | 30,000 | 0 | 33,200 | 0 | 2,363 | 10,000 | 0 | 12,363 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,200 | 30,000 | 0 | 33,200 | 0 | 2,363 | 10,000 | 0 | 12,363 |
| Total cost of Community Mobilisation and Empowerment | 0 | 3,200 | 30,000 | 0 | 33,200 | 0 | 2,363 | 10,000 | 0 | 12,363 |
| Total cost of Community Based Services | 0 | 3,200 | 30,000 | 0 | 33,200 | 0 | 2,363 | 10,000 | 0 | 12,363 |

SubCounty/Town Council/Division: Labongo Amida

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,407 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,407 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 7,933 |
| District Discretionary Development Equalization Grant | 0 | 0 | 7,933 |
| Total Revenue Shares | 2,407 | 0 | 7,933 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,407 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 7,933 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|--------------------------|--------------|----------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,407 | 0 | 7,933 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,933 | 0 | 2,933 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,933 | 0 | 2,933 |
| 138306 Development Planning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,307 | 0 | 0 | 1,307 | 0 | 0 | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 2,407 | 0 | 0 | 2,407 | 0 | 0 | 3,000 | 0 | 3,000 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,407 | 0 | 0 | 2,407 | 0 | 0 | 7,933 | 0 | 7,933 |
| Total cost of Local Government Planning Services | 0 | 2,407 | 0 | 0 | 2,407 | 0 | 0 | 7,933 | 0 | 7,933 |
| Total cost of Planning | 0 | 2,407 | 0 | 0 | 2,407 | 0 | 0 | 7,933 | 0 | 7,933 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,091 | 3,856 | 3,160 |
| District Unconditional Grant (Non-Wage) | 3,856 | 3,856 | 2,160 |
| Locally Raised Revenues | 1,235 | 0 | 1,000 |
| Development Revenues | 2,546 | 2,546 | 52,337 |
| District Discretionary Development Equalization Grant | 2,546 | 2,546 | 52,337 |
| Total Revenue Shares | 7,638 | 6,403 | 55,497 |

Vote:527 Kitgum District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,091 | 3,856 | 3,160 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 2,546 | 2,546 | 52,337 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,638 | 6,403 | 55,497 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 930 | 0 | 0 | 930 | 0 | 300 | 0 | 0 | 300 |
| 221017 Subscriptions | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 82 | 0 | 0 | 82 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 2,546 | 0 | 2,546 | 0 | 500 | 52,337 | 0 | 52,837 |
| 228002 Maintenance - Vehicles | 0 | 700 | 0 | 0 | 700 | 0 | 500 | 0 | 0 | 500 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 280 | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 5,091 | 2,546 | 0 | 7,638 | 0 | 3,100 | 52,337 | 0 | 55,437 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 60 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 60 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,091 | 2,546 | 0 | 7,638 | 0 | 3,160 | 52,337 | 0 | 55,497 |
| Total cost of District and Urban Administration | 0 | 5,091 | 2,546 | 0 | 7,638 | 0 | 3,160 | 52,337 | 0 | 55,497 |
| Total cost of Administration | 0 | 5,091 | 2,546 | 0 | 7,638 | 0 | 3,160 | 52,337 | 0 | 55,497 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|--|--------------|--------------|--------------|
| Recurrent Revenues | 2,940 | 1,940 | 2,400 |
| District Unconditional Grant (Non-Wage) | 1,940 | 1,940 | 1,700 |
| Locally Raised Revenues | 1,000 | 0 | 700 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,940 | 1,940 | 2,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,940 | 0 | 2,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,940 | 0 | 2,400 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| | 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 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 0 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 440 | 0 | 0 | 440 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 2,940 | 0 | 0 | 2,940 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,940 | 0 | 0 | 2,940 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,940 | 0 | 0 | 2,940 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total cost of Finance | 0 | 2,940 | 0 | 0 | 2,940 | 0 | 2,400 | 0 | 0 | 2,400 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,440 | 950 | 8,765 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 3,325 |
| Locally Raised Revenues | 6,440 | 950 | 5,440 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,440 | 950 | 8,765 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,440 | 950 | 8,765 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,440 | 950 | 8,765 |

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

Vote:527 Kitgum District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | 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 | 5,740 | 0 | 0 | 5,740 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,765 | 0 | 0 | 8,765 |
| Total Cost of Output 01 | 0 | 6,440 | 0 | 0 | 6,440 | 0 | 8,765 | 0 | 0 | 8,765 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,440 | 0 | 0 | 6,440 | 0 | 8,765 | 0 | 0 | 8,765 |
| Total cost of Local Statutory Bodies | 0 | 6,440 | 0 | 0 | 6,440 | 0 | 8,765 | 0 | 0 | 8,765 |
| Total cost of Statutory Bodies | 0 | 6,440 | 0 | 0 | 6,440 | 0 | 8,765 | 0 | 0 | 8,765 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 2,000 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,000 |
| Development Revenues | 36,222 | 36,222 | 0 |
| District Discretionary Development Equalization Grant | 36,222 | 36,222 | 0 |
| Total Revenue Shares | 36,222 | 36,222 | 2,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 2,000 |
| Development Expenditure | | | |
| Domestic Development | 36,222 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,222 | 0 | 2,000 |

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

Vote:527 Kitgum District

FY 2020/21

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 36,222 | 0 | 36,222 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 0 | 36,222 | 0 | 36,222 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 36,222 | 0 | 36,222 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of District Production Services | 0 | 0 | 36,222 | 0 | 36,222 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Production and Marketing | 0 | 0 | 36,222 | 0 | 36,222 | 0 | 2,000 | 0 | 0 | 2,000 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,026 | 0 | 3,300 |
| District Unconditional Grant (Non-Wage) | 5,076 | 0 | 3,300 |
| Locally Raised Revenues | 950 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,026 | 0 | 3,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,026 | 0 | 3,300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,026 | 0 | 3,300 |

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

Vote:527 Kitgum District

FY 2020/21

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 6,026 | 0 | 0 | 6,026 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total Cost of Output 02 | 0 | 6,026 | 0 | 0 | 6,026 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,026 | 0 | 0 | 6,026 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total cost of Pre-Primary and Primary Education | 0 | 6,026 | 0 | 0 | 6,026 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total cost of Education | 0 | 6,026 | 0 | 0 | 6,026 | 0 | 3,300 | 0 | 0 | 3,300 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 7,790 | 7,790 | 0 |
| District Discretionary Development Equalization Grant | 7,790 | 7,790 | 0 |
| Total Revenue Shares | 7,790 | 7,790 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 7,790 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,790 | 0 | 0 |

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

Vote:527 Kitgum District

FY 2020/21

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 7,790 | 0 | 7,790 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 0 | 7,790 | 0 | 7,790 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 7,790 | 0 | 7,790 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 7,790 | 0 | 7,790 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 7,790 | 0 | 7,790 | 0 | 0 | 0 | 0 | 0 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 0 | 340 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 340 |
| Locally Raised Revenues | 500 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 500 | 0 | 340 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 340 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 340 |

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

Vote:527 Kitgum District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| 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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 340 | 0 | 0 | 340 |
| Total Cost of Output 03 | 0 | 500 | 0 | 0 | 500 | 0 | 340 | 0 | 0 | 340 |
| Total Cost of Class of Output Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 340 | 0 | 0 | 340 |
| Total cost of Natural Resources Management | 0 | 500 | 0 | 0 | 500 | 0 | 340 | 0 | 0 | 340 |
| Total cost of Natural Resources | 0 | 500 | 0 | 0 | 500 | 0 | 340 | 0 | 0 | 340 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,610 | 550 | 0 |
| District Unconditional Grant (Non-Wage) | 550 | 550 | 0 |
| Locally Raised Revenues | 1,060 | 0 | 0 |
| Development Revenues | 22,400 | 22,400 | 19,394 |
| District Discretionary Development Equalization Grant | 22,400 | 22,400 | 19,394 |
| Total Revenue Shares | 24,010 | 22,950 | 19,394 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,610 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 22,400 | 0 | 19,394 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,010 | 0 | 19,394 |

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

Vote:527 Kitgum District**FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,610 | 0 | 0 | 1,610 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 150 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 150 |
| 224006 Agricultural Supplies | 0 | 0 | 22,400 | 0 | 22,400 | 0 | 0 | 16,994 | 0 | 16,994 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 400 |
| Total Cost of Output 17 | 0 | 1,610 | 22,400 | 0 | 24,010 | 0 | 0 | 19,394 | 0 | 19,394 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,610 | 22,400 | 0 | 24,010 | 0 | 0 | 19,394 | 0 | 19,394 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,610 | 22,400 | 0 | 24,010 | 0 | 0 | 19,394 | 0 | 19,394 |
| Total cost of Community Based Services | 0 | 1,610 | 22,400 | 0 | 24,010 | 0 | 0 | 19,394 | 0 | 19,394 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,650 | 0 | 2,350 |
| District Unconditional Grant (Non-Wage) | 1,600 | 0 | 2,300 |
| Locally Raised Revenues | 50 | 0 | 50 |
| Development Revenues | 0 | 0 | 7,933 |
| District Discretionary Development Equalization Grant | 0 | 0 | 7,933 |
| Total Revenue Shares | 1,650 | 0 | 10,283 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,650 | 0 | 2,350 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 7,933 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------|--------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,650 | 0 | 10,283 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|--------------|----------|---------------|
| | 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 | 750 | 0 | 0 | 750 |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 650 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 1,650 | 0 | 0 | 1,650 | 0 | 2,350 | 0 | 0 | 2,350 |
| 138308 Operational Planning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,268 | 0 | 1,268 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,268 | 0 | 5,268 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,322 | 0 | 1,322 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,343 | 0 | 1,343 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,665 | 0 | 2,665 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,650 | 0 | 0 | 1,650 | 0 | 2,350 | 7,933 | 0 | 10,283 |
| Total cost of Local Government Planning Services | 0 | 1,650 | 0 | 0 | 1,650 | 0 | 2,350 | 7,933 | 0 | 10,283 |
| Total cost of Planning | 0 | 1,650 | 0 | 0 | 1,650 | 0 | 2,350 | 7,933 | 0 | 10,283 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,607 | 3,850 | 5,703 |
| District Unconditional Grant (Non-Wage) | 3,850 | 3,850 | 3,823 |
| Locally Raised Revenues | 5,757 | 0 | 1,880 |
| Development Revenues | 1,826 | 1,826 | 7,933 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|---|---------------|--------------|---------------|
| District Discretionary Development Equalization Grant | 1,826 | 1,826 | 7,933 |
| Total Revenue Shares | 11,433 | 5,676 | 13,635 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,607 | 3,850 | 5,703 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,826 | 1,826 | 7,933 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,433 | 5,676 | 13,635 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|--|--------------|--------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,440 | 1,826 | 0 | 3,266 | 0 | 720 | 0 | 0 | 720 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 1,023 | 0 | 0 | 1,023 |
| 221009 Welfare and Entertainment | 0 | 2,797 | 0 | 0 | 2,797 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 200 | 0 | 0 | 200 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 560 | 0 | 0 | 560 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,160 | 0 | 0 | 2,160 | 0 | 1,860 | 7,933 | 0 | 9,793 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 228002 Maintenance - Vehicles | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 9,607 | 1,826 | 0 | 11,433 | 0 | 5,703 | 7,933 | 0 | 13,635 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,607 | 1,826 | 0 | 11,433 | 0 | 5,703 | 7,933 | 0 | 13,635 |
| Total cost of District and Urban Administration | 0 | 9,607 | 1,826 | 0 | 11,433 | 0 | 5,703 | 7,933 | 0 | 13,635 |
| Total cost of Administration | 0 | 9,607 | 1,826 | 0 | 11,433 | 0 | 5,703 | 7,933 | 0 | 13,635 |

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

Vote:527 Kitgum District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,629 | 2,229 | 2,774 |
| District Unconditional Grant (Non-Wage) | 2,229 | 2,229 | 2,374 |
| Locally Raised Revenues | 400 | 0 | 400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,629 | 2,229 | 2,774 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,629 | 0 | 2,774 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,629 | 0 | 2,774 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 250 | 0 | 0 | 250 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Output 02 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,050 | 0 | 0 | 1,050 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 249 | 0 | 0 | 249 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 249 | 0 | 0 | 249 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 850 | 0 | 0 | 850 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 325 | 0 | 0 | 325 |

Vote:527 Kitgum District**FY 2020/21**

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 529 | 0 | 0 | 529 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,629 | 0 | 0 | 1,629 | 0 | 1,175 | 0 | 0 | 1,175 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,629 | 0 | 0 | 2,629 | 0 | 2,774 | 0 | 0 | 2,774 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,629 | 0 | 0 | 2,629 | 0 | 2,774 | 0 | 0 | 2,774 |
| Total cost of Finance | 0 | 2,629 | 0 | 0 | 2,629 | 0 | 2,774 | 0 | 0 | 2,774 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,470 | 410 | 5,170 |
| Locally Raised Revenues | 6,470 | 410 | 5,170 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,470 | 410 | 5,170 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,470 | 410 | 5,170 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,470 | 410 | 5,170 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 4,620 | 0 | 0 | 4,620 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 750 | 0 | 0 | 750 | 0 | 5,170 | 0 | 0 | 5,170 |

Vote:527 Kitgum District

FY 2020/21

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,470 | 0 | 0 | 6,470 | 0 | 5,170 | 0 | 0 | 5,170 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,470 | 0 | 0 | 6,470 | 0 | 5,170 | 0 | 0 | 5,170 |
| Total cost of Local Statutory Bodies | 0 | 6,470 | 0 | 0 | 6,470 | 0 | 5,170 | 0 | 0 | 5,170 |
| Total cost of Statutory Bodies | 0 | 6,470 | 0 | 0 | 6,470 | 0 | 5,170 | 0 | 0 | 5,170 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 350 | 0 | 100 |
| District Unconditional Grant (Non-Wage) | 150 | 0 | 0 |
| Locally Raised Revenues | 200 | 0 | 100 |
| Development Revenues | 9,069 | 9,069 | 20,549 |
| District Discretionary Development Equalization Grant | 9,069 | 9,069 | 20,549 |
| Total Revenue Shares | 9,419 | 9,069 | 20,649 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 350 | 0 | 100 |
| Development Expenditure | | | |
| Domestic Development | 9,069 | 0 | 20,549 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,419 | 0 | 20,649 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018205 Crop disease control and regulation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 05 | 0 | 350 | 0 | 0 | 350 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 0 | 350 | 0 | 0 | 350 | 0 | 100 | 0 | 0 | 100 |

Vote:527 Kitgum District**FY 2020/21**

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|------------|--------------|----------|--------------|----------|------------|---------------|----------|---------------|
| 018272 Administrative Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 9,069 | 0 | 9,069 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 9,069 | 0 | 9,069 | 0 | 0 | 0 | 0 | 0 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,549 | 0 | 20,549 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,549 | 0 | 20,549 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 9,069 | 0 | 9,069 | 0 | 0 | 20,549 | 0 | 20,549 |
| Total cost of District Production Services | 0 | 350 | 9,069 | 0 | 9,419 | 0 | 100 | 20,549 | 0 | 20,649 |
| Total cost of Production and Marketing | 0 | 350 | 9,069 | 0 | 9,419 | 0 | 100 | 20,549 | 0 | 20,649 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,200 | 3,098 | 3,200 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,098 | 3,000 |
| Locally Raised Revenues | 200 | 0 | 200 |
| Development Revenues | 0 | 0 | 6,912 |
| District Discretionary Development Equalization Grant | 0 | 0 | 6,912 |
| Total Revenue Shares | 4,200 | 3,098 | 10,112 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,200 | 0 | 3,200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 6,912 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,200 | 0 | 10,112 |

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

Vote:527 Kitgum District

FY 2020/21

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|--------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 02 | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 3,200 | 0 | 0 | 3,200 |
| 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 | 0 | 0 | 0 | 0 | 0 | 6,912 | 0 | 6,912 |
| Total Cost of Output 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,912 | 0 | 6,912 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,912 | 0 | 6,912 |
| Total cost of Pre-Primary and Primary Education | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 3,200 | 6,912 | 0 | 10,112 |
| Total cost of Education | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 3,200 | 6,912 | 0 | 10,112 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 33,063 | 33,063 | 25,000 |
| District Discretionary Development Equalization Grant | 33,063 | 33,063 | 25,000 |
| Total Revenue Shares | 33,063 | 33,063 | 25,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 33,063 | 0 | 25,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------|---------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 33,063 | 0 | 25,000 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 33,063 | 0 | 33,063 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 0 | 33,063 | 0 | 33,063 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 33,063 | 0 | 33,063 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | | | | | | | | | | |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Output 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 33,063 | 0 | 33,063 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total cost of Roads and Engineering | 0 | 0 | 33,063 | 0 | 33,063 | 0 | 0 | 25,000 | 0 | 25,000 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 150 | 0 | 1,139 |
| Locally Raised Revenues | 150 | 0 | 1,139 |
| Development Revenues | 10,000 | 10,000 | 0 |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 0 |
| Total Revenue Shares | 10,150 | 10,000 | 1,139 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 150 | 0 | 1,139 |

Vote:527 Kitgum District**FY 2020/21**

| | | | |
|--------------------------------|---------------|----------|--------------|
| Development Expenditure | | | |
| Domestic Development | 10,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,150 | 0 | 1,139 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 1,139 | 0 | 0 | 1,139 |
| 227001 Travel inland | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 150 | 10,000 | 0 | 10,150 | 0 | 1,139 | 0 | 0 | 1,139 |
| Total Cost of Class of Output Higher LG Services | 0 | 150 | 10,000 | 0 | 10,150 | 0 | 1,139 | 0 | 0 | 1,139 |
| Total cost of Natural Resources Management | 0 | 150 | 10,000 | 0 | 10,150 | 0 | 1,139 | 0 | 0 | 1,139 |
| Total cost of Natural Resources | 0 | 150 | 10,000 | 0 | 10,150 | 0 | 1,139 | 0 | 0 | 1,139 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,250 | 1,000 | 1,528 |
| District Unconditional Grant (Non-Wage) | 1,000 | 1,000 | 1,278 |
| Locally Raised Revenues | 250 | 0 | 250 |
| Development Revenues | 15,000 | 15,000 | 11,000 |
| District Discretionary Development Equalization Grant | 15,000 | 15,000 | 11,000 |
| Total Revenue Shares | 16,250 | 16,000 | 12,528 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,250 | 0 | 1,528 |
| Development Expenditure | | | |
| Domestic Development | 15,000 | 0 | 11,000 |

Vote:527 Kitgum District

FY 2020/21

| | | | |
|--------------------------|---------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,250 | 0 | 12,528 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 11,000 | 0 | 11,000 |
| 227001 Travel inland | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 1,150 | 0 | 0 | 1,150 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 378 | 0 | 0 | 378 |
| Total Cost of Output 17 | 0 | 1,250 | 15,000 | 0 | 16,250 | 0 | 1,528 | 11,000 | 0 | 12,528 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,250 | 15,000 | 0 | 16,250 | 0 | 1,528 | 11,000 | 0 | 12,528 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,250 | 15,000 | 0 | 16,250 | 0 | 1,528 | 11,000 | 0 | 12,528 |
| Total cost of Community Based Services | 0 | 1,250 | 15,000 | 0 | 16,250 | 0 | 1,528 | 11,000 | 0 | 12,528 |