

# Vote:784 Kitgum Municipal Council

FY 2020/21

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>474,964</b>	<b>368,714</b>	<b>815,307</b>
o/w Higher Local Government	316,711	170,975	312,710
o/w Lower Local Government	158,254	58,309	502,597
<b>Discretionary Government Transfers</b>	<b>9,633,830</b>	<b>1,035,398</b>	<b>15,383,054</b>
o/w Higher Local Government	9,481,485	904,887	15,135,005
o/w Lower Local Government	152,345	130,511	248,049
<b>Conditional Government Transfers</b>	<b>5,101,526</b>	<b>3,774,145</b>	<b>5,313,989</b>
o/w Higher Local Government	5,101,526	3,774,145	5,313,989
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>955,166</b>	<b>388,289</b>	<b>703,758</b>
o/w Higher Local Government	955,166	388,289	703,758
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,165,486</b>	<b>5,566,546</b>	<b>22,216,108</b>
o/w Higher Local Government	15,854,887	5,238,296	21,465,463
o/w Lower Local Government	310,598	188,820	750,645

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>2,374,813</b>	<b>1,482,540</b>	<b>2,971,743</b>
o/w Higher Local Government	2,242,694	1,389,972	2,221,098
o/w Lower Local Government	132,119	92,568	750,645
<b>Finance</b>	<b>212,391</b>	<b>127,314</b>	<b>205,459</b>
o/w Higher Local Government	172,891	101,559	205,459
o/w Lower Local Government	39,500	25,755	0
<b>Statutory Bodies</b>	<b>284,991</b>	<b>155,269</b>	<b>242,635</b>

## Vote:784 Kitgum Municipal Council

FY 2020/21

o/w Higher Local Government	239,738	131,463	242,635
o/w Lower Local Government	45,253	23,806	0
<b>Production and Marketing</b>	<b>255,882</b>	<b>99,032</b>	<b>98,132</b>
o/w Higher Local Government	241,883	88,433	98,132
o/w Lower Local Government	13,999	10,599	0
<b>Health</b>	<b>314,586</b>	<b>277,224</b>	<b>446,667</b>
o/w Higher Local Government	285,572	266,003	446,667
o/w Lower Local Government	29,015	11,220	0
<b>Education</b>	<b>3,534,072</b>	<b>2,555,825</b>	<b>3,304,890</b>
o/w Higher Local Government	3,521,772	2,550,725	3,304,890
o/w Lower Local Government	12,300	5,100	0
<b>Roads and Engineering</b>	<b>8,527,781</b>	<b>472,608</b>	<b>14,303,383</b>
o/w Higher Local Government	8,523,129	472,608	14,303,383
o/w Lower Local Government	4,652	0	0
<b>Natural Resources</b>	<b>128,526</b>	<b>92,325</b>	<b>248,299</b>
o/w Higher Local Government	122,814	87,113	248,299
o/w Lower Local Government	5,712	5,212	0
<b>Community Based Services</b>	<b>358,598</b>	<b>50,061</b>	<b>87,868</b>
o/w Higher Local Government	336,749	35,501	87,868
o/w Lower Local Government	21,849	14,559	0
<b>Planning</b>	<b>104,270</b>	<b>69,880</b>	<b>234,968</b>
o/w Higher Local Government	98,070	69,880	234,968
o/w Lower Local Government	6,200	0	0
<b>Internal Audit</b>	<b>44,970</b>	<b>30,963</b>	<b>45,970</b>
o/w Higher Local Government	44,970	30,963	45,970
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>24,605</b>	<b>14,076</b>	<b>26,094</b>
o/w Higher Local Government	24,605	14,076	26,094

# Vote:784 Kitgum Municipal Council

FY 2020/21

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,165,486</b>	<b>5,427,116</b>	<b>22,216,108</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,854,887</i></b>	<b><i>5,238,296</i></b>	<b><i>21,465,463</i></b>
<i>o/w: Wage:</i>	<i>3,416,716</i>	<i>2,562,537</i>	<i>3,416,716</i>
<i>Non-Wage Reccurent:</i>	<i>3,916,097</i>	<i>2,404,907</i>	<i>3,085,980</i>
<i>Domestic Devt:</i>	<i>8,522,074</i>	<i>270,852</i>	<i>14,962,767</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>310,598</i></b>	<b><i>188,820</i></b>	<b><i>750,645</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>245,587</i>	<i>123,809</i>	<i>589,223</i>
<i>Domestic Devt:</i>	<i>65,011</i>	<i>65,011</i>	<i>161,422</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:784 Kitgum Municipal Council****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>474,964</b>	<b>368,714</b>	<b>815,307</b>
Advertisements/Bill Boards	7,835	320	34,000
Application Fees	26,800	5,925	36,800
Business licenses	40,000	11,554	195,657
Casinos and Gaming	0	0	0
Fees from appeals	1,000	0	0
Ground rent	0	0	71,745
Group registration	1,000	0	3,000
Inspection Fees	15,270	2,180	16,800
Land Fees	75,000	36,112	75,000
Liquor licenses	11,535	0	0
Local Hotel Tax	25,750	3,644	25,750
Local Services Tax	47,250	134,778	47,250
Market /Gate Charges	23,089	27,641	53,000
Miscellaneous receipts/income	16,530	17,853	16,530
Occupational Permits	61,320	36,235	61,320
Other Fees and Charges	0	0	19,670
Other licenses	50,785	26,572	50,785
Park Fees	30,000	17,297	45,000
Property related Duties/Fees	0	0	10,000
Rates – Produced assets – from other govt. units	0	0	15,500
Rates – Produced assets- from private entities	0	0	10,000
Refuse collection charges/Public convenience	22,800	1,600	22,500
Rent & rates – produced assets – from other govt. units	6,500	16,866	0
Rent & rates – produced assets – from private entities	7,500	17,608	0
Street Parking fees	5,000	12,529	5,000
<b>2a. Discretionary Government Transfers</b>	<b>9,633,830</b>	<b>1,035,398</b>	<b>15,383,054</b>
Urban Discretionary Development Equalization Grant	8,445,925	144,469	14,181,563
Urban Unconditional Grant (Non-Wage)	324,969	243,727	338,556
Urban Unconditional Grant (Wage)	862,935	647,201	862,935
<b>2b. Conditional Government Transfer</b>	<b>5,101,526</b>	<b>3,774,145</b>	<b>5,313,989</b>
Sector Conditional Grant (Wage)	2,553,781	1,915,336	2,553,781
Sector Conditional Grant (Non-Wage)	1,144,624	771,179	915,070
Sector Development Grant	141,160	141,160	322,269
Pension for Local Governments	804,977	603,733	804,977

# Vote:784 Kitgum Municipal Council

**FY 2020/21**

Gratuity for Local Governments	456,984	342,738	717,893
<b>2c. Other Government Transfer</b>	<b>955,166</b>	<b>388,289</b>	<b>703,758</b>
Support to PLE (UNEB)	3,600	0	3,600
Uganda Road Fund (URF)	533,112	388,289	689,286
Uganda Women Entrepreneurship Program(UWEP)	0	0	2,872
Youth Livelihood Programme (YLP)	285,176	0	0
Support to Production Extension Services	129,277	0	0
District Commercial Services Support (DICOSS) Project	4,000	0	8,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>16,165,486</b>	<b>5,566,546</b>	<b>22,216,108</b>

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,794,198</b>	<b>1,368,303</b>	<b>2,056,445</b>
Gratuity for Local Governments	456,984	342,738	717,893
Locally Raised Revenues	46,173	57,284	47,272
Pension for Local Governments	804,977	603,733	804,977
Urban Unconditional Grant (Non-Wage)	50,447	37,835	50,686
Urban Unconditional Grant (Wage)	435,617	326,712	435,617
<b>Development Revenues</b>	<b>448,496</b>	<b>21,669</b>	<b>164,654</b>
Locally Raised Revenues	0	2,719	0
Urban Discretionary Development Equalization Grant	448,496	18,950	164,654
<b>Total Revenues shares</b>	<b>2,242,694</b>	<b>1,389,972</b>	<b>2,221,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	435,617	151,889	435,617
Non Wage	1,358,582	580,727	1,620,828
<b>Development Expenditure</b>			
Domestic Development	448,496	0	164,654
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,242,694</b>	<b>732,616</b>	<b>2,221,098</b>

## B2: Expenditure Details by Programme, 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

## 138101 Operation of the Administration Department

211101 General Staff Salaries	435,617	0	0	0	435,617	435,617	0	0	0	435,617
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## Vote:784 Kitgum Municipal Council

FY 2020/21

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
212105 Pension for Local Governments	0	804,977	0	0	804,977	0	804,977	0	0	804,977
212107 Gratuity for Local Governments	0	456,984	0	0	456,984	0	717,893	0	0	717,893
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	562	0	0	562	0	800	0	0	800
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	37,732	0	37,732
227001 Travel inland	0	8,000	0	0	8,000	0	13,000	0	0	13,000
227002 Travel abroad	0	5,000	0	0	5,000	0	6,962	0	0	6,962
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of output138101</b>	<b>435,617</b>	<b>1,294,723</b>	<b>0</b>	<b>0</b>	<b>1,730,340</b>	<b>435,617</b>	<b>1,562,632</b>	<b>57,732</b>	<b>0</b>	<b>2,055,981</b>

**138102 Human Resource Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,000	0	0	6,000
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	60,239	0	60,239
221009 Welfare and Entertainment	0	955	0	0	955	0	1,955	0	0	1,955
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>23,955</b>	<b>0</b>	<b>0</b>	<b>23,955</b>	<b>0</b>	<b>21,955</b>	<b>60,239</b>	<b>0</b>	<b>82,194</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	0	0	0	0	0	25,882	0	25,882
221003 Staff Training	0	0	439,020	0	439,020	0	0	20,800	0	20,800
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>439,020</b>	<b>0</b>	<b>439,020</b>	<b>0</b>	<b>0</b>	<b>46,682</b>	<b>0</b>	<b>46,682</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Vote:784 Kitgum Municipal Council

FY 2020/21

**138105 Public Information Dissemination**

222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,753	0	0	2,753	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	5,447	0	0	5,447	0	7,200	0	0	7,200
<b>Total Cost of output138106</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	904	0	0	904	0	1,241	0	0	1,241
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>2,904</b>	<b>0</b>	<b>0</b>	<b>2,904</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>6,241</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Higher LG Services</b>	<b>435,617</b>	<b>1,358,582</b>	<b>439,020</b>	<b>0</b>	<b>2,233,218</b>	<b>435,617</b>	<b>1,620,828</b>	<b>164,654</b>	<b>0</b>	<b>2,221,098</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

312213 ICT Equipment	0	0	9,476	0	9,476	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>9,476</b>	<b>0</b>	<b>9,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,476</b>	<b>0</b>	<b>9,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>435,617</b>	<b>1,358,582</b>	<b>448,496</b>	<b>0</b>	<b>2,242,694</b>	<b>435,617</b>	<b>1,620,828</b>	<b>164,654</b>	<b>0</b>	<b>2,221,098</b>
<b>Total cost of Administration</b>	<b>435,617</b>	<b>1,358,582</b>	<b>448,496</b>	<b>0</b>	<b>2,242,694</b>	<b>435,617</b>	<b>1,620,828</b>	<b>164,654</b>	<b>0</b>	<b>2,221,098</b>



# Vote:784 Kitgum Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>172,891</b>	<b>101,559</b>	<b>178,891</b>
Locally Raised Revenues	57,538	18,044	57,538
Other Transfers from Central Government	4,000	0	8,000
Urban Unconditional Grant (Non-Wage)	40,730	30,547	42,730
Urban Unconditional Grant (Wage)	70,623	52,967	70,623
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,568</b>
Urban Discretionary Development Equalization Grant	0	0	26,568
<b>Total Revenues shares</b>	<b>172,891</b>	<b>101,559</b>	<b>205,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,623	44,625	70,623
Non Wage	102,268	52,521	108,268
<b>Development Expenditure</b>			
Domestic Development	0	0	26,568
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,891</b>	<b>97,147</b>	<b>205,459</b>

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

##### 1481 Financial Management and Accountability(LG)

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	70,623	0	0	0	70,623	70,623	0	0	0	70,623
211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	3,200	0	0	3,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

# Vote:784 Kitgum Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,800	0	0	6,800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	440	0	0	440	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,754	0	0	4,754	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148101</b>	<b>70,623</b>	<b>22,754</b>	<b>0</b>	<b>0</b>	<b>93,377</b>	<b>70,623</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>100,623</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,700	0	0	2,700
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	730	0	0	730	0	1,468	0	0	1,468
222001 Telecommunications	0	1,785	0	0	1,785	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>3,068</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

# Vote:784 Kitgum Municipal Council

FY 2020/21

## 148105 LG Accounting Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## 148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>70,623</b>	<b>102,268</b>	<b>0</b>	<b>0</b>	<b>172,891</b>	<b>70,623</b>	<b>108,268</b>	<b>7,000</b>	<b>0</b>	<b>185,891</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	19,568	0	19,568
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## Total for LCIII: Pandwong Division

County: Kitgum Municipal

19,568

LCII: Pandwong	Head Quarters	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Urban Discretionary Development Equalization Grant	19,568
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<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>19,568</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,568</b>	<b>0</b>	<b>19,568</b>

# Vote:784 Kitgum Municipal Council

**FY 2020/21**

Total cost of Financial Management and Accountability(LG)	70,623	102,268	0	0	172,891	70,623	108,268	26,568	0	205,459
Total cost of Finance	70,623	102,268	0	0	172,891	70,623	108,268	26,568	0	205,459

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>239,738</b>	<b>131,463</b>	<b>242,635</b>
Locally Raised Revenues	100,962	27,381	102,962
Urban Unconditional Grant (Non-Wage)	107,625	80,719	108,522
Urban Unconditional Grant (Wage)	31,150	23,363	31,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>239,738</b>	<b>131,463</b>	<b>242,635</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,150	21,821	31,150
Non Wage	208,588	128,601	211,485
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>239,738</b>	<b>150,422</b>	<b>242,635</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	31,150	0	0	0	31,150	31,150	0	0	0	31,150
211103 Allowances (Incl. Casuals, Temporary)	0	92,280	0	0	92,280	0	93,719	0	0	93,719
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000

# Vote:784 Kitgum Municipal Council

FY 2020/21

222001 Telecommunications	0	2,880	0	0	2,880	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227002 Travel abroad	0	3,000	0	0	3,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,400	0	0	1,400
<b>Total Cost of output138201</b>	<b>31,150</b>	<b>106,660</b>	<b>0</b>	<b>0</b>	<b>137,810</b>	<b>31,150</b>	<b>111,119</b>	<b>0</b>	<b>0</b>	<b>142,269</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,445	0	0	5,445	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,900	0	0	2,900	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,860	0	0	1,860
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output138202</b>	<b>0</b>	<b>8,646</b>	<b>0</b>	<b>0</b>	<b>8,646</b>	<b>0</b>	<b>9,960</b>	<b>0</b>	<b>0</b>	<b>9,960</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,680	0	0	7,680
<b>Total Cost of output138206</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	77,766	0	0	77,766	0	77,526	0	0	77,526
222001 Telecommunications	0	2,880	0	0	2,880	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	236	0	0	236	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>87,882</b>	<b>0</b>	<b>0</b>	<b>87,882</b>	<b>0</b>	<b>78,526</b>	<b>0</b>	<b>0</b>	<b>78,526</b>
<b>Total Cost of Higher LG Services</b>	<b>31,150</b>	<b>208,588</b>	<b>0</b>	<b>0</b>	<b>239,738</b>	<b>31,150</b>	<b>211,485</b>	<b>0</b>	<b>0</b>	<b>242,635</b>
<b>Total cost of Local Statutory Bodies</b>	<b>31,150</b>	<b>208,588</b>	<b>0</b>	<b>0</b>	<b>239,738</b>	<b>31,150</b>	<b>211,485</b>	<b>0</b>	<b>0</b>	<b>242,635</b>
<b>Total cost of Statutory Bodies</b>	<b>31,150</b>	<b>208,588</b>	<b>0</b>	<b>0</b>	<b>239,738</b>	<b>31,150</b>	<b>211,485</b>	<b>0</b>	<b>0</b>	<b>242,635</b>

## Vote:784 Kitgum Municipal Council

FY 2020/21

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>212,597</b>	<b>59,147</b>	<b>79,490</b>
Locally Raised Revenues	5,354	673	5,354
Other Transfers from Central Government	129,277	0	0
Sector Conditional Grant (Non-Wage)	34,787	26,090	32,622
Sector Conditional Grant (Wage)	41,513	31,135	41,513
Urban Unconditional Grant (Non-Wage)	1,665	1,249	0
<b>Development Revenues</b>	<b>29,285</b>	<b>29,285</b>	<b>18,642</b>
Sector Development Grant	19,285	19,285	18,642
Urban Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>241,883</b>	<b>88,433</b>	<b>98,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,513	16,278	41,513
Non Wage	171,084	20,945	37,977
<b>Development Expenditure</b>			
Domestic Development	29,285	243	18,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,883</b>	<b>37,466</b>	<b>98,132</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	41,513	0	0	0	41,513	41,513	0	0	0	41,513
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,277	0	0	4,277	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0

# Vote:784 Kitgum Municipal Council

FY 2020/21

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

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,001	0	0	2,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>0</b>	<b>7,001</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Higher LG Services</b>	<b>41,513</b>	<b>136,278</b>	<b>0</b>	<b>0</b>	<b>177,791</b>	<b>41,513</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>48,513</b>
<b>Total cost of Agricultural Extension Services</b>	<b>41,513</b>	<b>136,278</b>	<b>0</b>	<b>0</b>	<b>177,791</b>	<b>41,513</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>48,513</b>

## 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)

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018202</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



## Vote:784 Kitgum Municipal Council

FY 2020/21

**018204 Fisheries regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018206 Agriculture statistics and information**

211103 Allowances (Incl. Casuals, Temporary)	0	4,961	0	0	4,961	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>4,961</b>	<b>0</b>	<b>0</b>	<b>4,961</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	20	0	0	20	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018208 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018210 Vermin Control Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,364	0	0	1,364	0	5,354	0	0	5,354
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>5,354</b>	<b>0</b>	<b>0</b>	<b>5,354</b>

**018211 Livestock Health and Marketing**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,165	0	0	1,165
221002 Workshops and Seminars	0	10	0	0	10	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>1,165</b>	<b>0</b>	<b>0</b>	<b>1,165</b>

**018212 District Production Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	65	0	0	65	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	335	0	0	335	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500

# Vote:784 Kitgum Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,452	0	0	4,452	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,457	0	0	1,457
<b>Total Cost of output018212</b>	<b>0</b>	<b>12,452</b>	<b>0</b>	<b>0</b>	<b>12,452</b>	<b>0</b>	<b>7,457</b>	<b>0</b>	<b>0</b>	<b>7,457</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>34,806</b>	<b>0</b>	<b>0</b>	<b>34,806</b>	<b>0</b>	<b>30,977</b>	<b>0</b>	<b>0</b>	<b>30,977</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	19,285	0	19,285	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,642	0	18,642
<b>Total for LCIII: Pager Division</b>	<b>County: Kitgum Municipal</b>									<b>18,642</b>
<i>LCII: Greenland</i>	<i>Lemo East</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>18,642</i>	
312201 Transport Equipment	0	0	7,500	0	7,500	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,285</b>	<b>0</b>	<b>29,285</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>34,806</b>	<b>29,285</b>	<b>0</b>	<b>64,091</b>	<b>0</b>	<b>30,977</b>	<b>18,642</b>	<b>0</b>	<b>49,619</b>
<b>Total cost of Production and Marketing</b>	<b>41,513</b>	<b>171,084</b>	<b>29,285</b>	<b>0</b>	<b>241,883</b>	<b>41,513</b>	<b>37,977</b>	<b>18,642</b>	<b>0</b>	<b>98,132</b>

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>238,083</b>	<b>171,000</b>	<b>240,318</b>
Locally Raised Revenues	12,032	1,462	12,032
Sector Conditional Grant (Non-Wage)	43,221	32,415	47,456
Sector Conditional Grant (Wage)	179,766	134,825	179,766
Urban Unconditional Grant (Non-Wage)	3,064	2,298	1,064
<b>Development Revenues</b>	<b>47,488</b>	<b>95,003</b>	<b>206,348</b>
Locally Raised Revenues	0	47,515	0
Sector Development Grant	47,488	47,488	206,348
<b>Total Revenues shares</b>	<b>285,572</b>	<b>266,003</b>	<b>446,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	179,766	48,360	179,766
Non Wage	58,317	19,346	60,552
<b>Development Expenditure</b>			
Domestic Development	47,488	95,003	206,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>285,572</b>	<b>162,709</b>	<b>446,667</b>

**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										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	179,766	0	0	0	179,766	179,766	0	0	0	179,766
<b>Total Cost of output088101</b>	<b>179,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,766</b>	<b>179,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,766</b>
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	793	0	0	793	0	3,200	0	0	3,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600

# Vote:784 Kitgum Municipal Council

FY 2020/21

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
228004 Maintenance – Other	0	800	0	0	800	0	3,232	0	0	3,232
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output088105</b>	<b>0</b>	<b>6,393</b>	<b>0</b>	<b>0</b>	<b>6,393</b>	<b>0</b>	<b>12,032</b>	<b>0</b>	<b>0</b>	<b>12,032</b>
<b>Total Cost of Higher LG Services</b>	<b>179,766</b>	<b>6,393</b>	<b>0</b>	<b>0</b>	<b>186,160</b>	<b>179,766</b>	<b>12,032</b>	<b>0</b>	<b>0</b>	<b>191,798</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	12,612	0	0	12,612	0	8,068	0	0	8,068
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**Total for LCIII: Pager Division** **County: Kitgum Municipal** **8,068**

*LCII: Pager A* *Church of Uganda Dispensary* *Source: Sector Conditional Grant (Non-Wage)* *8,068*

<b>Total Cost of output088153</b>	<b>0</b>	<b>12,612</b>	<b>0</b>	<b>0</b>	<b>12,612</b>	<b>0</b>	<b>8,068</b>	<b>0</b>	<b>0</b>	<b>8,068</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	24,172	0	0	24,172	0	32,270	0	0	32,270
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**Total for LCIII: Pandwong Division** **County: Kitgum Municipal** **32,270**

*LCII: Pandwong* *PANDWONG HC III* *Source: Sector Conditional Grant (Non-Wage)* *32,270*

<b>Total Cost of output088154</b>	<b>0</b>	<b>24,172</b>	<b>0</b>	<b>0</b>	<b>24,172</b>	<b>0</b>	<b>32,270</b>	<b>0</b>	<b>0</b>	<b>32,270</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>36,784</b>	<b>0</b>	<b>0</b>	<b>36,784</b>	<b>0</b>	<b>40,338</b>	<b>0</b>	<b>0</b>	<b>40,338</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	46,288	0	46,288	0	0	0	0	0
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<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>47,488</b>	<b>0</b>	<b>47,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,064	0	8,064
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# Vote:784 Kitgum Municipal Council

FY 2020/21

Total for LCIII: Pager Division				County: Kitgum Municipal						8,064
LCII: Greenland	Pandwong HCIII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						8,064
312102 Residential Buildings	0	0	0	0	0	0	150,796	0	150,796	
Total for LCIII: Pandwong Division				County: Kitgum Municipal						150,796
LCII: Pandwong	Pandwong HCIII	Building Construction - Staff Houses-263		Source: Sector Development Grant						150,796
Total Cost of output088182	0	0	0	0	0	0	158,860	0	158,860	
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	2,400	0	2,400	
Total for LCIII: Pandwong Division				County: Kitgum Municipal						2,400
LCII: Pandwong	Health CenterIII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						2,400
312101 Non-Residential Buildings	0	0	0	0	0	0	45,088	0	45,088	
Total for LCIII: Pandwong Division				County: Kitgum Municipal						45,088
LCII: Pandwong	Health CenterIII	Building Construction - Construction Expenses-213		Source: Sector Development Grant						45,088
Total Cost of output088183	0	0	0	0	0	0	47,488	0	47,488	
Total Cost of Capital Purchases	0	0	47,488	0	47,488	0	0	206,348	0	206,348
Total cost of Primary Healthcare	179,766	43,177	47,488	0	270,432	179,766	52,369	206,348	0	438,484

## 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
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,193	0	0	1,193
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	295	0	0	295
221012 Small Office Equipment	0	607	0	0	607	0	0	0	0	0

# Vote:784 Kitgum Municipal Council

FY 2020/21

222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	1,007	0	0	1,007
227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
273101 Medical expenses (To general Public)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output088301</b>	<b>0</b>	<b>11,857</b>	<b>0</b>	<b>0</b>	<b>11,857</b>	<b>0</b>	<b>4,495</b>	<b>0</b>	<b>0</b>	<b>4,495</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	219	0	0	219	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	305	0	0	305
222001 Telecommunications	0	0	0	0	0	0	464	0	0	464
224004 Cleaning and Sanitation	0	0	0	0	0	0	495	0	0	495
227004 Fuel, Lubricants and Oils	0	1,464	0	0	1,464	0	1,224	0	0	1,224
<b>Total Cost of output088302</b>	<b>0</b>	<b>3,283</b>	<b>0</b>	<b>0</b>	<b>3,283</b>	<b>0</b>	<b>3,688</b>	<b>0</b>	<b>0</b>	<b>3,688</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>15,140</b>	<b>0</b>	<b>0</b>	<b>15,140</b>	<b>0</b>	<b>8,183</b>	<b>0</b>	<b>0</b>	<b>8,183</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>15,140</b>	<b>0</b>	<b>0</b>	<b>15,140</b>	<b>0</b>	<b>8,183</b>	<b>0</b>	<b>0</b>	<b>8,183</b>
<b>Total cost of Health</b>	<b>179,766</b>	<b>58,317</b>	<b>47,488</b>	<b>0</b>	<b>285,572</b>	<b>179,766</b>	<b>60,552</b>	<b>206,348</b>	<b>0</b>	<b>446,667</b>

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,447,386</b>	<b>2,476,339</b>	<b>3,207,612</b>
Locally Raised Revenues	30,773	3,868	26,773
Other Transfers from Central Government	3,600	0	3,600
Sector Conditional Grant (Non-Wage)	1,047,460	698,307	815,874
Sector Conditional Grant (Wage)	2,332,501	1,749,376	2,332,501
Urban Unconditional Grant (Non-Wage)	4,187	3,141	0
Urban Unconditional Grant (Wage)	28,864	21,648	28,864
<b>Development Revenues</b>	<b>74,386</b>	<b>74,386</b>	<b>97,278</b>
Sector Development Grant	74,386	74,386	97,278
<b>Total Revenues shares</b>	<b>3,521,772</b>	<b>2,550,725</b>	<b>3,304,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,361,365	1,068,455	2,361,365
Non Wage	1,086,021	384,988	846,247
<b>Development Expenditure</b>			
Domestic Development	74,386	3,908	97,278
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,521,772</b>	<b>1,457,351</b>	<b>3,304,890</b>

**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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,229,359	0	0	0	1,229,359	1,229,358	0	0	0	1,229,358
<b>Total Cost of output078102</b>	<b>1,229,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,359</b>	<b>1,229,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,358</b>
<b>Total Cost of Higher LG Services</b>	<b>1,229,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,359</b>	<b>1,229,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,358</b>

## Vote:784 Kitgum Municipal Council

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	113,372	0	0	113,372	0	151,482	0	0	151,482
<b>Total for LCIII: Central Division</b>										<b>50,130</b>
LCII: Town				Kitgum Prison S.	Source: Sector Conditional Grant (Non-Wage)					21,121
LCII: Town				KITGUM PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)					29,009
<b>Total for LCIII: Pandwong Division</b>										<b>34,949</b>
LCII: Alango				Ojuma P.S	Source: Sector Conditional Grant (Non-Wage)					7,725
LCII: Alango				PANDWONG P.S.	Source: Sector Conditional Grant (Non-Wage)					27,224
<b>Total for LCIII: Pager Division</b>										<b>66,403</b>
LCII: Pager A				KITGUM BOYS P.S	Source: Sector Conditional Grant (Non-Wage)					12,468
LCII: Pager A				KITGUM P.S.	Source: Sector Conditional Grant (Non-Wage)					22,158
LCII: Pongdwongo				Kitgum Demonstration P.S	Source: Sector Conditional Grant (Non-Wage)					21,529
LCII: Pongdwongo				KITGUM GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)					10,248
<b>Total Cost of output078151</b>	<b>0</b>	<b>113,372</b>	<b>0</b>	<b>0</b>	<b>113,372</b>	<b>0</b>	<b>151,482</b>	<b>0</b>	<b>0</b>	<b>151,482</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>113,372</b>	<b>0</b>	<b>0</b>	<b>113,372</b>	<b>0</b>	<b>151,482</b>	<b>0</b>	<b>0</b>	<b>151,482</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	74,386	0	74,386	0	0	39,328	0	39,328
<b>Total for LCIII: Pager Division</b>										<b>39,328</b>
LCII: Pager B	Lemo east		Building Construction - Building Costs-209		Source: Sector Development Grant					39,328
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>74,386</b>	<b>0</b>	<b>74,386</b>	<b>0</b>	<b>0</b>	<b>39,328</b>	<b>0</b>	<b>39,328</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,397	0	26,397
<b>Total for LCIII: Central Division</b>										<b>26,397</b>
LCII: Town	Langalanga		Building Construction - Latrines-237		Source: Sector Development Grant					26,397
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,397</b>	<b>0</b>	<b>26,397</b>



## Vote:784 Kitgum Municipal Council

FY 2020/21

## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	31,553	0	31,553
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**Total for LCIII: Pager Division** **County: Kitgum Municipal** **31,553**

LCII: Pager A *lamit* *Furniture and Fixtures - Assorted Equipment-628* *Source: Sector Development Grant* *31,553*

312211 Office Equipment	0	0	0	0	0	0	0	0	0	0
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**Total for LCIII: Pager Division** **County: Kitgum Municipal** **0**

LCII: Pager A *Lamit* *Furnitures.* *Source: Sector Development Grant* *0*

<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,553</b>	<b>0</b>	<b>31,553</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>74,386</b>	<b>0</b>	<b>74,386</b>	<b>0</b>	<b>0</b>	<b>97,278</b>	<b>0</b>	<b>97,278</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,229,359</b>	<b>113,372</b>	<b>74,386</b>	<b>0</b>	<b>1,417,116</b>	<b>1,229,358</b>	<b>151,482</b>	<b>97,278</b>	<b>0</b>	<b>1,478,119</b>
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## 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
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## 078201 Secondary Teaching Services

211101 General Staff Salaries	331,220	0	0	0	331,220	395,357	0	0	0	395,357
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<b>Total Cost of output078201</b>	<b>331,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,220</b>	<b>395,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,357</b>
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<b>Total Cost of Higher LG Services</b>	<b>331,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,220</b>	<b>395,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,357</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	423,867	0	0	423,867	0	137,155	0	0	137,155
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**Total for LCIII: Pager Division** **County: Kitgum Municipal** **137,155**

LCII: Greenland *Y.Y OKOT MEMORIAL COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *137,155*

<b>Total Cost of output078251</b>	<b>0</b>	<b>423,867</b>	<b>0</b>	<b>0</b>	<b>423,867</b>	<b>0</b>	<b>137,155</b>	<b>0</b>	<b>0</b>	<b>137,155</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>423,867</b>	<b>0</b>	<b>0</b>	<b>423,867</b>	<b>0</b>	<b>137,155</b>	<b>0</b>	<b>0</b>	<b>137,155</b>
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<b>Total cost of Secondary Education</b>	<b>331,220</b>	<b>423,867</b>	<b>0</b>	<b>0</b>	<b>755,087</b>	<b>395,357</b>	<b>137,155</b>	<b>0</b>	<b>0</b>	<b>532,512</b>
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## 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
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## 078301 Tertiary Education Services

211101 General Staff Salaries	681,808	0	0	0	681,808	707,786	0	0	0	707,786
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## Vote:784 Kitgum Municipal Council

FY 2020/21

Total Cost of output078301	681,808	0	0	0	681,808	707,786	0	0	0	707,786
Total Cost of Higher LG Services	681,808	0	0	0	681,808	707,786	0	0	0	707,786
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	435,362	0	0	435,362	0	435,362	0	0	435,362
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>435,362</b>
LCII: Missing Parish	Kitgum PTC				Source: Sector Conditional Grant (Non-Wage)					279,045
LCII: Missing Parish	KITGUM TECH. INST				Source: Sector Conditional Grant (Non-Wage)					156,317
Total Cost of output078351	0	435,362	0	0	435,362	0	435,362	0	0	435,362
Total Cost of Lower Local Services	0	435,362	0	0	435,362	0	435,362	0	0	435,362
Total cost of Skills Development	681,808	435,362	0	0	1,117,170	707,786	435,362	0	0	1,143,148

## 0784 Education &amp; 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,456	0	0	12,456
213001 Medical expenses (To employees)	0	0	0	0	0	0	764	0	0	764
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,032	0	0	3,032	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,273	0	0	4,273
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078401	0	34,032	0	0	34,032	0	27,093	0	0	27,093

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	2,400	0	0	2,400
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0

**Vote:784 Kitgum Municipal Council****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	951	0	0	951	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,554	0	0	5,554
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,600	0	0	4,600
<b>Total Cost of output078402</b>	<b>0</b>	<b>24,951</b>	<b>0</b>	<b>0</b>	<b>24,951</b>	<b>0</b>	<b>13,754</b>	<b>0</b>	<b>13,754</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	900	0	0	900	1,500	0	0	1,500
221009 Welfare and Entertainment	0	10,134	0	0	10,134	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0
221017 Subscriptions	0	2,100	0	0	2,100	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,100	0	0	5,100	3,200	0	0	3,200
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	0	12,000	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	4,500	0	0	4,500
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>32,634</b>	<b>0</b>	<b>0</b>	<b>32,634</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>39,200</b>

**078404 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	2,893	0	0	2,893
227001 Travel inland	0	1,546	0	0	1,546	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>1,546</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>2,893</b>

**078405 Education Management Services**

211101 General Staff Salaries	118,978	0	0	0	118,978	28,864	0	0	28,864
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,600	0	0	4,600
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,050	0	0	5,050	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	733	0	0	733
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	350	0	0	350	0	0	0	0
221017 Subscriptions	0	0	0	0	0	236	0	0	236

# Vote:784 Kitgum Municipal Council

FY 2020/21

222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	7,362	0	0	7,362	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output078405</b>	<b>118,978</b>	<b>15,762</b>	<b>0</b>	<b>0</b>	<b>134,740</b>	<b>28,864</b>	<b>35,269</b>	<b>0</b>	<b>0</b>	<b>64,132</b>
<b>Total Cost of Higher LG Services</b>	<b>118,978</b>	<b>108,924</b>	<b>0</b>	<b>0</b>	<b>227,903</b>	<b>28,864</b>	<b>118,208</b>	<b>0</b>	<b>0</b>	<b>147,072</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>118,978</b>	<b>108,924</b>	<b>0</b>	<b>0</b>	<b>227,903</b>	<b>28,864</b>	<b>118,208</b>	<b>0</b>	<b>0</b>	<b>147,072</b>

## 0785 Special Needs 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

### 078501 Special Needs Education Services

221007 Books, Periodicals & Newspapers	0	4,496	0	0	4,496	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,039	0	0	4,039
<b>Total Cost of output078501</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>4,039</b>	<b>0</b>	<b>0</b>	<b>4,039</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>4,039</b>	<b>0</b>	<b>0</b>	<b>4,039</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>0</b>	<b>4,496</b>	<b>0</b>	<b>4,039</b>	<b>0</b>	<b>0</b>	<b>4,039</b>
<b>Total cost of Education</b>	<b>2,361,365</b>	<b>1,086,021</b>	<b>74,386</b>	<b>0</b>	<b>3,521,772</b>	<b>2,361,365</b>	<b>846,247</b>	<b>97,278</b>	<b>0</b>	<b>3,304,890</b>

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>638,218</b>	<b>459,608</b>	<b>167,675</b>
Locally Raised Revenues	12,032	1,513	12,032
Other Transfers from Central Government	533,112	388,289	68,929
Urban Unconditional Grant (Non-Wage)	6,359	4,769	0
Urban Unconditional Grant (Wage)	86,715	65,036	86,715
<b>Development Revenues</b>	<b>7,884,910</b>	<b>13,000</b>	<b>14,135,707</b>
Other Transfers from Central Government	0	0	620,357
Urban Discretionary Development Equalization Grant	7,884,910	13,000	13,515,350
<b>Total Revenues shares</b>	<b>8,523,129</b>	<b>472,608</b>	<b>14,303,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,715	41,971	86,715
Non Wage	551,503	373,519	80,960
<b>Development Expenditure</b>			
Domestic Development	7,884,910	3,012	14,135,707
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,523,129</b>	<b>418,502</b>	<b>14,303,383</b>

**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										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	12,032	0	0	12,032	0	0	0	0	0
282104 Compensation to 3rd Parties	0	6,359	0	0	6,359	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>18,391</b>	<b>0</b>	<b>0</b>	<b>18,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:784 Kitgum Municipal Council

FY 2020/21

## 048108 Operation of District Roads Office

211101 General Staff Salaries	86,715	0	0	0	86,715	86,715	0	0	0	86,715
228002 Maintenance - Vehicles	0	0	0	0	0	0	68,929	0	0	68,929
282104 Compensation to 3rd Parties	0	0	0	0	0	0	12,032	0	0	12,032
<b>Total Cost of output048108</b>	<b>86,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,715</b>	<b>86,715</b>	<b>80,960</b>	<b>0</b>	<b>0</b>	<b>167,675</b>
<b>Total Cost of Higher LG Services</b>	<b>86,715</b>	<b>18,391</b>	<b>0</b>	<b>0</b>	<b>105,106</b>	<b>86,715</b>	<b>80,960</b>	<b>0</b>	<b>0</b>	<b>167,675</b>

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

263206 Other Capital grants	0	0	7,871,910	0	7,871,910	0	0	13,488,782	0	13,488,782
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**Total for LCIII: Central Division** **County: Kitgum Municipal** **13,488,782**

LCII: Town Selected roads in Central and Pandwong Divisions Kitgum Municipal Council Source: Urban Discretionary Development Equalization Grant 13,488,782

<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>7,871,910</b>	<b>0</b>	<b>7,871,910</b>	<b>0</b>	<b>0</b>	<b>13,488,782</b>	<b>0</b>	<b>13,488,782</b>
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## 048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	13,000	0	13,000	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263106 Other Current grants	0	0	0	0	0	0	0	620,357	0	620,357
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**Total for LCIII: Central Division** **County: Kitgum Municipal** **181,794**

LCII: Town Selected roads in Central Division Kitgum Municipal Council Source: Other Transfers from Central Government 181,794

**Total for LCIII: Pandwong Division** **County: Kitgum Municipal** **250,047**

LCII: Pandwong Selected roads Kitgum Municipal Council Source: Other Transfers from Central Government 250,047

**Total for LCIII: Pager Division** **County: Kitgum Municipal** **188,516**

LCII: Pager A Selected roads Kitgum Municipal Council Source: Other Transfers from Central Government 188,516

263367 Sector Conditional Grant (Non-Wage)	0	533,112	0	0	533,112	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>533,112</b>	<b>0</b>	<b>0</b>	<b>533,112</b>	<b>0</b>	<b>0</b>	<b>620,357</b>	<b>0</b>	<b>620,357</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>533,112</b>	<b>7,884,910</b>	<b>0</b>	<b>8,418,023</b>	<b>0</b>	<b>0</b>	<b>14,109,139</b>	<b>0</b>	<b>14,109,139</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>86,715</b>	<b>551,503</b>	<b>7,884,910</b>	<b>0</b>	<b>8,523,129</b>	<b>86,715</b>	<b>80,960</b>	<b>14,109,139</b>	<b>0</b>	<b>14,276,815</b>

# Vote:784 Kitgum Municipal Council

FY 2020/21

## 0483 Municipal 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
<b>048303 Solid Waste Collection and Management</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	6,568	0	6,568
<b>Total Cost of output048303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,568</b>	<b>0</b>	<b>6,568</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,568</b>	<b>0</b>	<b>6,568</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048372 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Pandwong Division</b>	<b>County: Kitgum Municipal</b>					<b>20,000</b>				
<i>LCII: Pandwong</i>	<i>Municipal Headquarter</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>20,000</i>	
<b>Total Cost of output048372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,568</b>	<b>0</b>	<b>26,568</b>
<b>Total cost of Roads and Engineering</b>	<b>86,715</b>	<b>551,503</b>	<b>7,884,910</b>	<b>0</b>	<b>8,523,129</b>	<b>86,715</b>	<b>80,960</b>	<b>14,135,707</b>	<b>0</b>	<b>14,303,383</b>

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,459</b>	<b>68,759</b>	<b>106,459</b>
Locally Raised Revenues	15,354	1,930	15,354
Urban Unconditional Grant (Non-Wage)	2,265	1,699	4,265
Urban Unconditional Grant (Wage)	86,840	65,130	86,840
<b>Development Revenues</b>	<b>18,354</b>	<b>18,354</b>	<b>141,840</b>
Urban Discretionary Development Equalization Grant	18,354	18,354	141,840
<b>Total Revenues shares</b>	<b>122,814</b>	<b>87,113</b>	<b>248,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,840	28,704	86,840
Non Wage	17,619	3,291	19,619
<b>Development Expenditure</b>			
Domestic Development	18,354	15,054	141,840
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,814</b>	<b>47,048</b>	<b>248,299</b>

**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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	86,840	0	0	0	86,840	86,840	0	0	0	86,840
211103 Allowances (Incl. Casuals, Temporary)	0	6,459	0	0	6,459	0	765	0	0	765
213001 Medical expenses (To employees)	0	0	0	0	0	0	35	0	0	35
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600



# Vote:784 Kitgum Municipal Council

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	100	0	0	100
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,860	0	0	4,860	0	2,400	0	0	2,400
<b>Total Cost of output098301</b>	<b>86,840</b>	<b>15,619</b>	<b>0</b>	<b>0</b>	<b>102,459</b>	<b>86,840</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>91,340</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	3,000	0	0	3,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
225001 Consultancy Services- Short term	0	0	5,000	0	5,000	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>14,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	619	0	0	619
225001 Consultancy Services- Short term	0	0	13,354	0	13,354	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>13,354</b>	<b>0</b>	<b>13,354</b>	<b>0</b>	<b>3,119</b>	<b>6,000</b>	<b>0</b>	<b>9,119</b>

## 098311 Infrastrutture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,840	0	2,840
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	126,000	0	126,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,840</b>	<b>0</b>	<b>128,840</b>
<b>Total Cost of Higher LG Services</b>	<b>86,840</b>	<b>17,619</b>	<b>18,354</b>	<b>0</b>	<b>122,814</b>	<b>86,840</b>	<b>19,619</b>	<b>141,840</b>	<b>0</b>	<b>248,299</b>
<b>Total cost of Natural Resources Management</b>	<b>86,840</b>	<b>17,619</b>	<b>18,354</b>	<b>0</b>	<b>122,814</b>	<b>86,840</b>	<b>19,619</b>	<b>141,840</b>	<b>0</b>	<b>248,299</b>
<b>Total cost of Natural Resources</b>	<b>86,840</b>	<b>17,619</b>	<b>18,354</b>	<b>0</b>	<b>122,814</b>	<b>86,840</b>	<b>19,619</b>	<b>141,840</b>	<b>0</b>	<b>248,299</b>

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>336,749</b>	<b>35,501</b>	<b>57,419</b>
Locally Raised Revenues	6,693	1,841	6,693
Other Transfers from Central Government	285,176	0	2,872
Sector Conditional Grant (Non-Wage)	11,563	8,672	11,536
Urban Unconditional Grant (Non-Wage)	4,465	3,349	7,465
Urban Unconditional Grant (Wage)	28,852	21,639	28,852
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,449</b>
Urban Discretionary Development Equalization Grant	0	0	30,449
<b>Total Revenues shares</b>	<b>336,749</b>	<b>35,501</b>	<b>87,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,852	8,287	28,852
Non Wage	307,897	8,651	28,566
<b>Development Expenditure</b>			
Domestic Development	0	0	30,449
External Financing	0	0	0
<b>Total Expenditure</b>	<b>336,749</b>	<b>16,938</b>	<b>87,868</b>

**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										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	865	0	0	865	0	865	0	0	865
221011 Printing, Stationery, Photocopying and Binding	0	735	0	0	735	0	800	0	0	800
221012 Small Office Equipment	0	428	0	0	428	0	400	0	0	400

**Vote:784 Kitgum Municipal Council****FY 2020/21**

221017 Subscriptions	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,471	0	0	2,471
<b>Total Cost of output108102</b>	<b>0</b>	<b>12,428</b>	<b>0</b>	<b>0</b>	<b>12,428</b>	<b>0</b>	<b>11,536</b>	<b>0</b>	<b>0</b>	<b>11,536</b>

**108104 Facilitation of Community Development Workers**

211103 Allowances (Incl. Casuals, Temporary)	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	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	4,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	2,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,241	1,000	0	2,241
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	1,000	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	2,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,735	0	0	1,735	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,958	0	0	1,958	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>10,293</b>	<b>0</b>	<b>0</b>	<b>10,293</b>	<b>0</b>	<b>10,241</b>	<b>10,000</b>	<b>0</b>	<b>20,241</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	800	0	0	800
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	265,500	0	0	265,500	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,276	0	0	1,276	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>285,176</b>	<b>0</b>	<b>0</b>	<b>285,176</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,052	0	0	3,052
<b>Total Cost of output108110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	28,852	0	0	0	28,852	28,852	0	0	0	28,852
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,072	3,000	0	4,072
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	0	0	3,500	0	3,500

# Vote:784 Kitgum Municipal Council

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	865	0	0	865
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	949	0	949
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108117</b>	<b>28,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,852</b>	<b>28,852</b>	<b>2,937</b>	<b>10,449</b>	<b>0</b>	<b>42,239</b>
<b>Total Cost of Higher LG Services</b>	<b>28,852</b>	<b>307,897</b>	<b>0</b>	<b>0</b>	<b>336,749</b>	<b>28,852</b>	<b>28,566</b>	<b>30,449</b>	<b>0</b>	<b>87,868</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>28,852</b>	<b>307,897</b>	<b>0</b>	<b>0</b>	<b>336,749</b>	<b>28,852</b>	<b>28,566</b>	<b>30,449</b>	<b>0</b>	<b>87,868</b>
<b>Total cost of Community Based Services</b>	<b>28,852</b>	<b>307,897</b>	<b>0</b>	<b>0</b>	<b>336,749</b>	<b>28,852</b>	<b>28,566</b>	<b>30,449</b>	<b>0</b>	<b>87,868</b>

# Vote:784 Kitgum Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,917</b>	<b>55,726</b>	<b>93,688</b>
Locally Raised Revenues	14,754	3,854	11,656
Urban Unconditional Grant (Non-Wage)	15,162	11,372	28,032
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
<b>Development Revenues</b>	<b>14,154</b>	<b>14,154</b>	<b>141,280</b>
Urban Discretionary Development Equalization Grant	14,154	14,154	141,280
<b>Total Revenues shares</b>	<b>98,070</b>	<b>69,880</b>	<b>234,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	23,998	54,000
Non Wage	29,917	12,914	39,688
<b>Development Expenditure</b>			
Domestic Development	14,154	11,530	141,280
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,070</b>	<b>48,442</b>	<b>234,968</b>

#### 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	2,920	0	0	2,920	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	7,500	0	0	7,500

## Vote:784 Kitgum Municipal Council

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	362	1,380	0	1,742
<b>Total Cost of output138301</b>	<b>54,000</b>	<b>10,420</b>	<b>0</b>	<b>0</b>	<b>64,420</b>	<b>54,000</b>	<b>11,362</b>	<b>2,880</b>	<b>0</b>	<b>68,242</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,000	1,000	0	3,000
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	3,000	0	3,000	0	2,000	500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,622	0	2,622	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	456	0	0	456
228003 Maintenance – Machinery, Equipment & Furniture	0	5,351	0	0	5,351	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>11,551</b>	<b>5,622</b>	<b>0</b>	<b>17,172</b>	<b>0</b>	<b>7,456</b>	<b>1,500</b>	<b>0</b>	<b>8,956</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	3,000	1,500	0	4,500
221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	870	1,500	0	2,370
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,700	0	2,700
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,870</b>	<b>8,000</b>	<b>0</b>	<b>11,870</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	4,000	0	5,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	2,000	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	7,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>18,500</b>	<b>0</b>	<b>21,500</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	3,946	0	0	3,946	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	27,000	0	27,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>4,000</b>	<b>27,000</b>	<b>0</b>	<b>31,000</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	5,032	0	5,032	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	500	0	0	0	0	0

# Vote:784 Kitgum Municipal Council

FY 2020/21

Total Cost of output138309		0	4,000	5,532	0	9,532	0	10,000	0	0	10,000
Total Cost of Higher LG Services		54,000	29,917	14,154	0	98,070	54,000	39,688	57,880	0	151,568
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	83,400	0	83,400
<b>Total for LCIII: Pandwong Division</b>				<b>County: Kitgum Municipal</b>							<b>83,400</b>
LCII: Pandwong	Hilltop Cell	Furniture and Fixtures - Cabinets-632		Source: Urban Discretionary Development Equalization Grant		10,000					
LCII: Pandwong	Hilltop Cell	Furniture and Fixtures - Executive Chairs-638		Source: Urban Discretionary Development Equalization Grant		18,600					
LCII: Pandwong	Hilltop Cell	Furniture and Fixtures - Tables -656		Source: Urban Discretionary Development Equalization Grant		4,800					
LCII: Pandwong	Hilltop cell	Furniture and Fixtures - Work Station-659		Source: Urban Discretionary Development Equalization Grant		50,000					
Total Cost of output138372		0	0	0	0	0	0	0	83,400	0	83,400
Total Cost of Capital Purchases		0	0	0	0	0	0	0	83,400	0	83,400
Total cost of Local Government Planning Services		54,000	29,917	14,154	0	98,070	54,000	39,688	141,280	0	234,968
Total cost of Planning		54,000	29,917	14,154	0	98,070	54,000	39,688	141,280	0	234,968

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,970</b>	<b>25,963</b>	<b>45,970</b>
Locally Raised Revenues	8,032	2,009	8,032
Urban Unconditional Grant (Non-Wage)	1,665	1,249	7,665
Urban Unconditional Grant (Wage)	30,273	22,705	30,273
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenues shares</b>	<b>44,970</b>	<b>30,963</b>	<b>45,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,273	7,454	30,273
Non Wage	9,697	1,830	15,697
<b>Development Expenditure</b>			
Domestic Development	5,000	4,900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,970</b>	<b>14,184</b>	<b>45,970</b>

**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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	30,273	0	0	0	30,273	30,273	0	0	0	30,273
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,665	0	0	1,665
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	3,000	2,000	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0



# Vote:784 Kitgum Municipal Council

FY 2020/21

<b>Total Cost of output148201</b>	<b>30,273</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>	<b>38,273</b>	<b>30,273</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>39,039</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,665	0	0	1,665	0	0	0	0	0
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output148202</b>	<b>0</b>	<b>2,065</b>	<b>800</b>	<b>0</b>	<b>2,865</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>148204 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,632	0	0	1,632	0	2,032	0	0	2,032
227004 Fuel, Lubricants and Oils	0	0	2,200	0	2,200	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>1,632</b>	<b>2,200</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total Cost of Higher LG Services</b>	<b>30,273</b>	<b>9,697</b>	<b>5,000</b>	<b>0</b>	<b>44,970</b>	<b>30,273</b>	<b>15,697</b>	<b>0</b>	<b>0</b>	<b>45,970</b>
<b>Total cost of Internal Audit Services</b>	<b>30,273</b>	<b>9,697</b>	<b>5,000</b>	<b>0</b>	<b>44,970</b>	<b>30,273</b>	<b>15,697</b>	<b>0</b>	<b>0</b>	<b>45,970</b>
<b>Total cost of Internal Audit</b>	<b>30,273</b>	<b>9,697</b>	<b>5,000</b>	<b>0</b>	<b>44,970</b>	<b>30,273</b>	<b>15,697</b>	<b>0</b>	<b>0</b>	<b>45,970</b>

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,605</b>	<b>14,076</b>	<b>26,094</b>
Locally Raised Revenues	7,013	881	7,013
Sector Conditional Grant (Non-Wage)	7,592	5,694	7,581
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	10,000	7,500	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,605</b>	<b>14,076</b>	<b>26,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,000	1,099	10,000
Non Wage	14,605	3,800	16,094
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,605</b>	<b>4,899</b>	<b>26,094</b>

**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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	10,000	0	0	0	10,000	10,000	0	0	0	10,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,013	0	0	2,013	0	2,013	0	0	2,013
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	826	0	0	826	0	1,987	0	0	1,987
<b>Total Cost of output068301</b>	<b>10,000</b>	<b>3,839</b>	<b>0</b>	<b>0</b>	<b>13,839</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

# Vote:784 Kitgum Municipal Council

FY 2020/21

## 068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,013	0	0	1,013	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,753	0	0	1,753	0	1,500	0	0	1,500
<b>Total Cost of output068303</b>	<b>0</b>	<b>5,766</b>	<b>0</b>	<b>0</b>	<b>5,766</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	594	0	0	594
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	1,406	0	0	1,406
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,094	0	0	2,094
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>0</b>	<b>2,094</b>
<b>Total Cost of Higher LG Services</b>	<b>10,000</b>	<b>14,605</b>	<b>0</b>	<b>0</b>	<b>24,605</b>	<b>10,000</b>	<b>16,094</b>	<b>0</b>	<b>0</b>	<b>26,094</b>
<b>Total cost of Commercial Services</b>	<b>10,000</b>	<b>14,605</b>	<b>0</b>	<b>0</b>	<b>24,605</b>	<b>10,000</b>	<b>16,094</b>	<b>0</b>	<b>0</b>	<b>26,094</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>10,000</b>	<b>14,605</b>	<b>0</b>	<b>0</b>	<b>24,605</b>	<b>10,000</b>	<b>16,094</b>	<b>0</b>	<b>0</b>	<b>26,094</b>

# Vote:784 Kitgum Municipal Council

**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
Central Division	94,652	31,960	422,895
Pandwong Division	109,647	30,314	178,385
Pager Division	106,299	45,802	149,365
<b>Grand Total</b>	<b>310,598</b>	<b>108,076</b>	<b>750,645</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>245,587</i>	<i>58,677</i>	<i>589,223</i>
<i>Domestic Devt:</i>	<i>65,011</i>	<i>49,399</i>	<i>161,422</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:784 Kitgum Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,933</b>	<b>53,941</b>	<b>381,348</b>
Locally Raised Revenues	54,176	36,124	357,770
Urban Unconditional Grant (Non-Wage)	23,756	17,817	23,578
<b>Development Revenues</b>	<b>16,720</b>	<b>16,720</b>	<b>41,547</b>
Urban Discretionary Development Equalization Grant	16,720	16,720	41,547
<b>Total Revenue Shares</b>	<b>94,652</b>	<b>70,661</b>	<b>422,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	77,933	24,221	381,348
<b>Development Expenditure</b>			
Domestic Development	16,720	7,739	41,547
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,652</b>	<b>31,960</b>	<b>422,895</b>

**Vote:784 Kitgum Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Pandwong Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>83,683</b>	<b>34,729</b>	<b>114,009</b>
Locally Raised Revenues	49,929	13,042	80,566
Urban Unconditional Grant (Non-Wage)	33,754	21,687	33,443
<b><i>Development Revenues</i></b>	<b>25,963</b>	<b>25,963</b>	<b>64,377</b>
Urban Discretionary Development Equalization Grant	25,963	25,963	64,377
<b>Total Revenue Shares</b>	<b>109,647</b>	<b>60,692</b>	<b>178,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	83,683	10,983	114,009
<b><i>Development Expenditure</i></b>			
Domestic Development	25,963	19,332	64,377
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,647</b>	<b>30,314</b>	<b>178,385</b>

# Vote:784 Kitgum Municipal Council

**FY 2020/21**

## SubCounty/Town Council/Division: Pager Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>83,971</b>	<b>35,138</b>	<b>93,866</b>
Locally Raised Revenues	54,149	9,143	64,260
Urban Unconditional Grant (Non-Wage)	29,823	25,996	29,606
<b><i>Development Revenues</i></b>	<b>22,328</b>	<b>22,328</b>	<b>55,498</b>
Urban Discretionary Development Equalization Grant	22,328	22,328	55,498
<b>Total Revenue Shares</b>	<b>106,299</b>	<b>57,467</b>	<b>149,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	83,971	23,473	93,866
<b><i>Development Expenditure</i></b>			
Domestic Development	22,328	22,328	55,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,299</b>	<b>45,802</b>	<b>149,365</b>

# Vote:784 Kitgum Municipal Council

# FY 2020/21

SubCounty/Town Council/Division: Central Division

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,561</b>	<b>20,952</b>	<b>381,348</b>
Locally Raised Revenues	16,124	16,124	357,770
Urban Unconditional Grant (Non-Wage)	6,437	4,828	23,578
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>41,547</b>
Urban Discretionary Development Equalization Grant	0	0	41,547
<b>Total Revenue Shares</b>	<b>22,561</b>	<b>20,952</b>	<b>422,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,561	20,952	381,348
<b>Development Expenditure</b>			
Domestic Development	0	0	41,547
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,561</b>	<b>20,952</b>	<b>422,895</b>

## (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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,578	0	0	23,578
221012 Small Office Equipment	0	0	0	0	0	0	357,770	0	0	357,770
228001 Maintenance - Civil	0	0	0	0	0	0	0	41,547	0	41,547
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,348</b>	<b>41,547</b>	<b>0</b>	<b>422,895</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,437	0	0	6,437	0	0	0	0	0



## Vote:784 Kitgum Municipal Council

FY 2020/21

221002 Workshops and Seminars	0	16,124	0	0	16,124	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	22,561	0	0	22,561	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	22,561	0	0	22,561	0	381,348	41,547	0	422,895
<b>Total cost of District and Urban Administration</b>	0	22,561	0	0	22,561	0	381,348	41,547	0	422,895
<b>Total cost of Administration</b>	0	22,561	0	0	22,561	0	381,348	41,547	0	422,895

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	16,000	9,500	0
Locally Raised Revenues	10,000	5,000	0
Urban Unconditional Grant (Non-Wage)	6,000	4,500	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	16,000	9,500	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	16,000	0	0

**(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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0

## Vote:784 Kitgum Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>9,750</b>	<b>0</b>
Locally Raised Revenues	10,000	7,500	0
Urban Unconditional Grant (Non-Wage)	3,000	2,250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>9,750</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,000	750	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>750</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0

## Vote:784 Kitgum Municipal Council

FY 2020/21

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,400	0	0
<b>Development Revenues</b>	<b>3,968</b>	<b>3,968</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,968	3,968	0
<b>Total Revenue Shares</b>	<b>7,368</b>	<b>3,968</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	0	0
<b>Development Expenditure</b>			
Domestic Development	3,968	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,368</b>	<b>0</b>	<b>0</b>

**(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)**

221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
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## Vote:784 Kitgum Municipal Council

FY 2020/21

222003 Information and communications technology (ICT)	0	0	3,968	0	3,968	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,400</b>	<b>3,968</b>	<b>0</b>	<b>7,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,400</b>	<b>3,968</b>	<b>0</b>	<b>7,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,400</b>	<b>3,968</b>	<b>0</b>	<b>7,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,400</b>	<b>3,968</b>	<b>0</b>	<b>7,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,961</b>	<b>11,220</b>	<b>0</b>
Locally Raised Revenues	10,000	7,500	0
Urban Unconditional Grant (Non-Wage)	4,961	3,720	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,961</b>	<b>11,220</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,961	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,961</b>	<b>0</b>	<b>0</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

## Vote:784 Kitgum Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,961	0	0	4,961	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>14,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,652</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,652	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,652</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,652	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,652</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0483 Municipal 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

**048303 Solid Waste Collection and Management**

227004 Fuel, Lubricants and Oils	0	4,652	0	0	4,652	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>4,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:784 Kitgum Municipal Council****FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,212</b>	<b>5,212</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,212	5,212	0
<b>Total Revenue Shares</b>	<b>5,212</b>	<b>5,212</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,212	199	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,212</b>	<b>199</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,212	0	4,212	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,359</b>	<b>2,519</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,359	2,519	0
<b>Development Revenues</b>	<b>7,540</b>	<b>7,540</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,540	7,540	0
<b>Total Revenue Shares</b>	<b>10,899</b>	<b>10,059</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,359	2,519	0
<b>Development Expenditure</b>			
Domestic Development	7,540	7,540	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,899</b>	<b>10,059</b>	<b>0</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,359	0	0	3,359	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>0</b>	<b>3,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
228004 Maintenance – Other	0	0	7,540	0	7,540	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,359</b>	<b>7,540</b>	<b>0</b>	<b>10,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,359</b>	<b>7,540</b>	<b>0</b>	<b>10,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,359</b>	<b>7,540</b>	<b>0</b>	<b>10,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Pandwong Division

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,505</b>	<b>10,983</b>	<b>114,009</b>
Locally Raised Revenues	12,540	0	80,566
Urban Unconditional Grant (Non-Wage)	21,965	10,983	33,443
<b>Development Revenues</b>	<b>19,332</b>	<b>19,332</b>	<b>64,377</b>
Urban Discretionary Development Equalization Grant	19,332	19,332	64,377
<b>Total Revenue Shares</b>	<b>53,837</b>	<b>30,314</b>	<b>178,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,505	10,983	114,009
<b>Development Expenditure</b>			
Domestic Development	19,332	19,332	64,377
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,837</b>	<b>30,314</b>	<b>178,385</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,540	0	0	12,540	0	80,254	0	0	80,254
221002 Workshops and Seminars	0	0	11	0	11	0	33,443	0	0	33,443
221008 Computer supplies and Information Technology (IT)	0	0	11	0	11	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,646	0	0	14,646	0	312	0	0	312
221012 Small Office Equipment	0	0	10,651	0	10,651	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	64,377	0	64,377
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,186</b>	<b>10,672</b>	<b>0</b>	<b>37,858</b>	<b>0</b>	<b>114,009</b>	<b>64,377</b>	<b>0</b>	<b>178,385</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,320	0	0	7,320	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,505</b>	<b>10,672</b>	<b>0</b>	<b>45,177</b>	<b>0</b>	<b>114,009</b>	<b>64,377</b>	<b>0</b>	<b>178,385</b>



## Vote:784 Kitgum Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	8,660	0	8,660	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>34,505</b>	<b>19,332</b>	<b>0</b>	<b>53,837</b>	<b>0</b>	<b>114,009</b>	<b>64,377</b>	<b>0</b>	<b>178,385</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>34,505</b>	<b>19,332</b>	<b>0</b>	<b>53,837</b>	<b>0</b>	<b>114,009</b>	<b>64,377</b>	<b>0</b>	<b>178,385</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,920</b>	<b>9,690</b>	<b>0</b>
Locally Raised Revenues	8,581	6,436	0
Urban Unconditional Grant (Non-Wage)	4,339	3,254	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,920</b>	<b>9,690</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,920	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,920</b>	<b>0</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,339	0	0	4,339	0	0	0	0	0

## Vote:784 Kitgum Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	4,389	0	0	4,389	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,192	0	0	4,192	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,258</b>	<b>14,056</b>	<b>0</b>
Locally Raised Revenues	8,808	6,606	0
Urban Unconditional Grant (Non-Wage)	7,450	7,450	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,258</b>	<b>14,056</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,258	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,258</b>	<b>0</b>	<b>0</b>

## (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										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,808	0	0	8,808	0	0	0	0	0

## Vote:784 Kitgum Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	7,450	0	0	7,450	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>16,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,631</b>	<b>6,631</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,631	6,631	0
<b>Total Revenue Shares</b>	<b>6,631</b>	<b>6,631</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,631	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,631</b>	<b>0</b>	<b>0</b>

**(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

**018211 Livestock Health and Marketing**

221012 Small Office Equipment	0	0	6,631	0	6,631	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>6,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:784 Kitgum Municipal Council

FY 2020/21

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,050</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	9,050	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,050</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,050	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,050</b>	<b>0</b>	<b>0</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,050	0	0	1,050	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>9,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:784 Kitgum Municipal Council

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	5,500	0	0
Locally Raised Revenues	5,500	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	5,500	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	5,500	0	0

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

## 0784 Education &amp; 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
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total cost of Education</b>	0	5,500	0	0	5,500	0	0	0	0	0

**Workplan : Community Based Services**

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	5,450	0	0

**Vote:784 Kitgum Municipal Council****FY 2020/21**

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

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	5,450	0	0	5,450	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	5,450	0	0	5,450	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	5,450	0	0	5,450	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	5,450	0	0	5,450	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	5,450	0	0	5,450	0	0	0	0	0

**SubCounty/Town Council/Division: Pager Division****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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,200	0	0
Locally Raised Revenues	6,200	0	0
<i>Development Revenues</i>	0	0	0

## Vote:784 Kitgum Municipal Council

FY 2020/21

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

## (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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>35,893</b>	<b>21,473</b>	<b>93,866</b>
Locally Raised Revenues	18,150	4,538	64,260
Urban Unconditional Grant (Non-Wage)	17,743	16,936	29,606
<i>Development Revenues</i>	<b>19,828</b>	<b>19,828</b>	<b>55,498</b>
Urban Discretionary Development Equalization Grant	19,828	19,828	55,498
<b>Total Revenue Shares</b>	<b>55,721</b>	<b>41,302</b>	<b>149,365</b>

## Vote:784 Kitgum Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,893	21,473	93,866
<i>Development Expenditure</i>			
Domestic Development	19,828	19,828	55,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,721</b>	<b>41,302</b>	<b>149,365</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,150	0	0	18,150	0	64,260	0	0	64,260
221002 Workshops and Seminars	0	1,554	0	0	1,554	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	29,606	0	0	29,606
227004 Fuel, Lubricants and Oils	0	16,189	0	0	16,189	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	55,498	0	55,498
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,893</b>	<b>0</b>	<b>0</b>	<b>35,893</b>	<b>0</b>	<b>93,866</b>	<b>55,498</b>	<b>0</b>	<b>149,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,893</b>	<b>0</b>	<b>0</b>	<b>35,893</b>	<b>0</b>	<b>93,866</b>	<b>55,498</b>	<b>0</b>	<b>149,365</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312211 Office Equipment	0	0	19,828	0	19,828	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,828</b>	<b>0</b>	<b>19,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,828</b>	<b>0</b>	<b>19,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,893</b>	<b>19,828</b>	<b>0</b>	<b>55,721</b>	<b>0</b>	<b>93,866</b>	<b>55,498</b>	<b>0</b>	<b>149,365</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,893</b>	<b>19,828</b>	<b>0</b>	<b>55,721</b>	<b>0</b>	<b>93,866</b>	<b>55,498</b>	<b>0</b>	<b>149,365</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:784 Kitgum Municipal Council****FY 2020/21**

<b>Recurrent Revenues</b>	<b>10,580</b>	<b>6,565</b>	<b>0</b>
Locally Raised Revenues	5,300	2,605	0
Urban Unconditional Grant (Non-Wage)	5,280	3,960	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,580</b>	<b>6,565</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,580	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,580</b>	<b>0</b>	<b>0</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,280	0	0	5,280	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,995</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	15,995	0	0

## Vote:784 Kitgum Municipal Council

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>15,995</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,995	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,995</b>	<b>0</b>	<b>0</b>

## (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	15,995	0	0	15,995	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>15,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,004</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,004	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,004</b>	<b>0</b>	<b>0</b>

## Vote:784 Kitgum Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,004	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,004</b>	<b>0</b>	<b>0</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221006 Commissions and related charges	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,604	0	0	2,604	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,800</b>	<b>5,100</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	6,800	5,100	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,800</b>	<b>5,100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

# Vote:784 Kitgum Municipal Council

FY 2020/21

Non Wage	6,800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,800</b>	<b>0</b>	<b>0</b>

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

### 0784 Education & Sports Management and Inspection

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										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:784 Kitgum Municipal Council

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

## (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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
Locally Raised Revenues	3,000	2,000	0
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,500	2,500	0
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>4,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	2,000	0
<b>Development Expenditure</b>			
Domestic Development	2,500	2,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>4,500</b>	<b>0</b>

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

# Vote:784 Kitgum Municipal Council

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