

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	474,964	368,714	815,307
o/w Higher Local Government	316,711	118,741	312,710
o/w Lower Local Government	158,254	0	502,597
Discretionary Government Transfers	9,633,830	690,265	15,383,054
o/w Higher Local Government	9,481,485	603,258	15,135,005
o/w Lower Local Government	152,345	87,007	248,049
Conditional Government Transfers	5,101,526	2,399,713	5,333,722
o/w Higher Local Government	5,101,526	2,399,713	5,333,722
o/w Lower Local Government	0	0	0
Other Government Transfers	955,166	240,629	1,064,164
o/w Higher Local Government	955,166	240,629	1,064,164
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	16,165,486	3,699,321	22,596,246
o/w Higher Local Government	15,854,887	3,362,341	21,845,601
o/w Lower Local Government	310,598	87,007	750,645

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,374,813	994,076	2,957,123
o/w Higher Local Government	2,242,694	944,897	2,206,478
o/w Lower Local Government	132,119	49,179	750,645
Finance	212,391	80,030	205,459
o/w Higher Local Government	172,891	73,721	205,459
o/w Lower Local Government	39,500	6,310	0
Statutory Bodies	284,991	103,494	236,635

Vote:784 Kitgum Municipal Council

FY 2020/21

o/w Higher Local Government	239,738	96,769	236,635
o/w Lower Local Government	45,253	6,725	0
Production and Marketing	255,882	66,246	166,179
o/w Higher Local Government	241,883	59,179	166,179
o/w Lower Local Government	13,999	7,066	0
Health	314,586	148,627	450,035
o/w Higher Local Government	285,572	146,147	450,035
o/w Lower Local Government	29,015	2,480	0
Education	3,534,072	1,588,788	3,253,208
o/w Higher Local Government	3,521,772	1,585,388	3,253,208
o/w Lower Local Government	12,300	3,400	0
Roads and Engineering	8,527,781	294,499	14,381,484
o/w Higher Local Government	8,523,129	294,499	14,381,484
o/w Lower Local Government	4,652	0	0
Natural Resources	128,526	63,352	252,299
o/w Higher Local Government	122,814	59,877	252,299
o/w Lower Local Government	5,712	3,475	0
Community Based Services	358,598	31,654	370,172
o/w Higher Local Government	336,749	23,281	370,172
o/w Lower Local Government	21,849	8,373	0
Planning	104,270	47,872	253,588
o/w Higher Local Government	98,070	47,872	253,588
o/w Lower Local Government	6,200	0	0
Internal Audit	44,970	21,033	43,970
o/w Higher Local Government	44,970	21,033	43,970
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	24,605	9,678	26,094
o/w Higher Local Government	24,605	9,678	26,094

Vote:784 Kitgum Municipal Council

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	16,165,486	3,449,348	22,596,246
<i>o/w Higher Local Government</i>	<i>15,854,887</i>	<i>3,362,341</i>	<i>21,845,601</i>
<i>o/w: Wage:</i>	<i>3,416,716</i>	<i>1,708,358</i>	<i>3,416,716</i>
<i>Non-Wage Reccurent:</i>	<i>3,916,097</i>	<i>1,506,904</i>	<i>3,326,909</i>
<i>Domestic Devt:</i>	<i>8,522,074</i>	<i>147,079</i>	<i>15,101,976</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>310,598</i>	<i>87,007</i>	<i>750,645</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>245,587</i>	<i>43,667</i>	<i>589,223</i>
<i>Domestic Devt:</i>	<i>65,011</i>	<i>43,341</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	474,964	368,714	815,307
Advertisements/Bill Boards	7,835	320	34,000
Application Fees	26,800	5,925	36,800
Business licenses	40,000	11,554	195,657
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
2a. Discretionary Government Transfers	9,633,830	690,265	15,383,054
Urban Discretionary Development Equalization Grant	8,445,925	96,313	14,181,563
Urban Unconditional Grant (Non-Wage)	324,969	162,485	338,556
Urban Unconditional Grant (Wage)	862,935	431,467	862,935
2b. Conditional Government Transfer	5,101,526	2,399,713	5,333,722
Sector Conditional Grant (Wage)	2,553,781	1,276,890	2,553,781
Sector Conditional Grant (Non-Wage)	1,144,624	397,735	865,884
Sector Development Grant	141,160	94,107	391,187
Pension for Local Governments	804,977	402,489	804,977
Gratuity for Local Governments	456,984	228,492	717,893

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

2c. Other Government Transfer	955,166	240,629	1,064,164
Support to PLE (UNEB)	3,600	0	3,600
Uganda Road Fund (URF)	533,112	240,629	767,387
Youth Livelihood Programme (YLP)	285,176	0	285,176
Support to Production Extension Services	129,277	0	0
District Commercial Services Support (DICOSS) Project	4,000	0	8,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	16,165,486	3,699,321	22,596,246

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,794,198	931,297	2,056,445
Gratuity for Local Governments	456,984	228,492	717,893
Locally Raised Revenues	46,173	57,284	47,272
Pension for Local Governments	804,977	402,489	804,977
Urban Unconditional Grant (Non-Wage)	50,447	25,224	50,686
Urban Unconditional Grant (Wage)	435,617	217,808	435,617
Development Revenues	448,496	13,600	150,034
Urban Discretionary Development Equalization Grant	448,496	13,600	150,034
Total Revenues shares	2,242,694	944,897	2,206,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,617	151,889	435,617
Non Wage	1,358,582	449,003	1,620,828
Development Expenditure			
Domestic Development	448,496	0	150,034
External Financing	0	0	0
Total Expenditure	2,242,694	600,892	2,206,478

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	435,617	0	0	0	435,617	435,617	0	0	0	435,617
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,000	0	0	4,000

Vote:784 Kitgum Municipal Council

FY 2020/21

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
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
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	57,112	0	57,112
Total Cost of output138101	435,617	1,294,723	0	0	1,730,340	435,617	1,557,632	57,112	0	2,050,361

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	60,240	0	60,240
221003 Staff Training	0	0	0	0	0	0	0	32,682	0	32,682
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
Total Cost of output138102	0	23,955	0	0	23,955	0	21,955	92,921	0	114,876

138103 Capacity Building for HLG

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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,000	0	0	8,000
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	2,000	0	0	2,000
Total Cost of output138104	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138105 Public Information Dissemination

222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
---------------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:784 Kitgum Municipal Council

FY 2020/21

Total Cost of output138105	0	2,000	0	0	2,000	0	0	0	0	0
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
Total Cost of output138106	0	20,000	0	0	20,000	0	20,000	0	0	20,000
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
Total Cost of output138109	0	2,904	0	0	2,904	0	6,241	0	0	6,241
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
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	435,617	1,358,582	439,020	0	2,233,218	435,617	1,620,828	150,034	0	2,206,478
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312213 ICT Equipment	0	0	9,476	0	9,476	0	0	0	0	0
Total Cost of output138172	0	0	9,476	0	9,476	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,476	0	9,476	0	0	0	0	0
Total cost of District and Urban Administration	435,617	1,358,582	448,496	0	2,242,694	435,617	1,620,828	150,034	0	2,206,478
Total cost of Administration	435,617	1,358,582	448,496	0	2,242,694	435,617	1,620,828	150,034	0	2,206,478

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,891	73,721	178,891
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	20,365	42,730
Urban Unconditional Grant (Wage)	70,623	35,311	70,623
Development Revenues	0	0	26,568
Urban Discretionary Development Equalization Grant	0	0	26,568
Total Revenues shares	172,891	73,721	205,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,623	30,113	70,623
Non Wage	102,268	33,455	108,268
Development Expenditure			
Domestic Development	0	0	26,568
External Financing	0	0	0
Total Expenditure	172,891	63,568	205,459

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	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
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,800	0	0	6,800

Vote:784 Kitgum Municipal Council

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	440	0	0	440	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	4,754	0	0	4,754	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output148101	70,623	22,754	0	0	93,377	70,623	30,000	0	100,623

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,300	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	1,000

Vote:784 Kitgum Municipal Council

FY 2020/21

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
Total Cost of output148105	0	7,000	0	0	7,000	0	11,000	0	0	11,000

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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of output148107	0	0	0	0	0	0	0	7,000	0	7,000

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
Total Cost of output148108	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	70,623	102,268	0	0	172,891	70,623	108,268	7,000	0	185,891

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

148172 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	19,568	0	19,568
----------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Pandwong Division

County: Kitgum Municipal

19,568

<i>LCII: Pandwong</i>	<i>Head Quarters</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>19,568</i>
-----------------------	----------------------	--	---	---------------

Total Cost of output148172	0	0	0	0	0	0	0	19,568	0	19,568
Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,568	0	19,568
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,738	96,769	236,635
Locally Raised Revenues	100,962	27,381	100,962
Urban Unconditional Grant (Non-Wage)	107,625	53,813	104,522
Urban Unconditional Grant (Wage)	31,150	15,575	31,150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	239,738	96,769	236,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,150	14,305	31,150
Non Wage	208,588	76,926	205,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	239,738	91,231	236,635

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211101 General Staff Salaries	31,150	0	0	0	31,150	31,150	0	0	0	31,150
211103 Allowances (Incl. Casuals, Temporary)	0	92,280	0	0	92,280	0	91,719	0	0	91,719
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
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	6,000	0	0	6,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000

Vote:784 Kitgum Municipal Council

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of output138201	31,150	106,660	0	0	137,810	31,150	105,119	0	0	136,269
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
Total Cost of output138202	0	8,646	0	0	8,646	0	9,960	0	0	9,960
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
Total Cost of output138206	0	5,400	0	0	5,400	0	11,880	0	0	11,880
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
Total Cost of output138207	0	87,882	0	0	87,882	0	78,526	0	0	78,526
Total Cost of Higher LG Services	31,150	208,588	0	0	239,738	31,150	205,485	0	0	236,635
Total cost of Local Statutory Bodies	31,150	208,588	0	0	239,738	31,150	205,485	0	0	236,635
Total cost of Statutory Bodies	31,150	208,588	0	0	239,738	31,150	205,485	0	0	236,635

Vote:784 Kitgum Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,597	39,656	79,490
Locally Raised Revenues	5,354	673	5,354
Other Transfers from Central Government	129,277	0	0
Sector Conditional Grant (Non-Wage)	34,787	17,394	32,622
Sector Conditional Grant (Wage)	41,513	20,757	41,513
Urban Unconditional Grant (Non-Wage)	1,665	833	0
Development Revenues	29,285	19,524	86,689
Sector Development Grant	19,285	12,857	86,689
Urban Discretionary Development Equalization Grant	10,000	6,667	0
Total Revenues shares	241,883	59,179	166,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,513	16,278	41,513
Non Wage	171,084	12,918	37,977
Development Expenditure			
Domestic Development	29,285	0	86,689
External Financing	0	0	0
Total Expenditure	241,883	29,196	166,179

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	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
Total Cost of output018101	41,513	129,277	0	0	170,791	41,513	0	0	0	41,513

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
Total Cost of output018104	0	7,001	0	0	7,001	0	5,000	0	0	5,000

018106 Farmer Institution Development

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

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

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

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
Total Cost of output018202	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	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
Total Cost of output018203	0	5,000	0	0	5,000	0	3,000	0	0	3,000

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
Total Cost of output018204	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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
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
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output018205	0	5,000	0	0	5,000	0	4,000	0	0	4,000

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
Total Cost of output018206	0	4,961	0	0	4,961	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	20	0	0	20	0	0	0	0	0
Total Cost of output018207	0	20	0	0	20	0	0	0	0	0

018208 Sector Capacity Development

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

018210 Vermin Control Services

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

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
Total Cost of output018211	0	10	0	0	10	0	1,165	0	0	1,165

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
227004 Fuel, Lubricants and Oils	0	4,452	0	0	4,452	0	4,000	0	0	4,000

Vote:784 Kitgum Municipal Council

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,457	0	0	1,457
Total Cost of output018212	0	12,452	0	0	12,452	0	7,457	0	0	7,457
Total Cost of Higher LG Services	0	34,806	0	0	34,806	0	30,977	0	0	30,977
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	19,285	0	19,285	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Pandwong Division	County: Kitgum Municipal				10,000					
<i>LCII: Guu A</i>	<i>Oryang Ojuma</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
Total Cost of output018272	0	0	19,285	0	19,285	0	0	10,000	0	10,000
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	76,689	0	76,689
Total for LCIII: Pager Division	County: Kitgum Municipal				76,689					
<i>LCII: Greenland</i>	<i>Lemo East</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>16,000</i>				
<i>LCII: Greenland</i>	<i>Lemo East</i>	<i>Building Construction - Markets-242</i>		<i>Source: Sector Development Grant</i>		<i>60,689</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
Total Cost of output018275	0	0	10,000	0	10,000	0	0	76,689	0	76,689
Total Cost of Capital Purchases	0	0	29,285	0	29,285	0	0	86,689	0	86,689
Total cost of District Production Services	0	34,806	29,285	0	64,091	0	30,977	86,689	0	117,665
Total cost of Production and Marketing	41,513	171,084	29,285	0	241,883	41,513	37,977	86,689	0	166,179

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,083	114,488	243,686
Locally Raised Revenues	12,032	1,462	12,032
Sector Conditional Grant (Non-Wage)	43,221	21,611	50,824
Sector Conditional Grant (Wage)	179,766	89,883	179,766
Urban Unconditional Grant (Non-Wage)	3,064	1,532	1,064
Development Revenues	47,488	31,659	206,348
Sector Development Grant	47,488	31,659	206,348
Total Revenues shares	285,572	146,147	450,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,766	48,360	179,766
Non Wage	58,317	19,346	63,920
Development Expenditure			
Domestic Development	47,488	95,003	206,348
External Financing	0	0	0
Total Expenditure	285,572	162,709	450,035

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088101 Public Health Promotion										
211101 General Staff Salaries	179,766	0	0	0	179,766	179,766	0	0	0	179,766
Total Cost of output088101	179,766	0	0	0	179,766	179,766	0	0	0	179,766
088105 Health and Hygiene Promotion										
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
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2020/21

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
Total Cost of output088105	0	6,393	0	0	6,393	0	12,032	0	0	12,032
Total Cost of Higher LG Services	179,766	6,393	0	0	186,160	179,766	12,032	0	0	191,798

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	12,612	0	0	12,612	0	8,640	0	0	8,640
--	---	--------	---	---	--------	---	-------	---	---	-------

Total for LCIII: Pager Division **County: Kitgum Municipal** **8,640**

LCII: Greenland *Church of Uganda Dispensary* *Source: Sector Conditional Grant (Non-Wage)* *8,640*

Total Cost of output088153	0	12,612	0	0	12,612	0	8,640	0	0	8,640
-----------------------------------	----------	---------------	----------	----------	---------------	----------	--------------	----------	----------	--------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	24,172	0	0	24,172	0	34,560	0	0	34,560
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Pandwong Division **County: Kitgum Municipal** **34,560**

LCII: Alango *PANDWONG HC III* *Source: Sector Conditional Grant (Non-Wage)* *34,560*

Total Cost of output088154	0	24,172	0	0	24,172	0	34,560	0	0	34,560
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total Cost of Lower Local Services	0	36,784	0	0	36,784	0	43,201	0	0	43,201
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

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

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
---	---	---	-------	---	-------	---	---	---	---	---

312101 Non-Residential Buildings	0	0	46,288	0	46,288	0	0	0	0	0
----------------------------------	---	---	--------	---	--------	---	---	---	---	---

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

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
---	---	---	---	---	---	---	---	-------	---	-------

Vote:784 Kitgum Municipal Council

FY 2020/21

Total for LCIII: Pager Division		County: Kitgum Municipal								8,064
<i>LCII: Greenland</i>	<i>Pandwong HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>8,064</i>
312102 Residential Buildings	0	0	0	0	0	0	0	150,796	0	150,796
Total for LCIII: Pandwong Division		County: Kitgum Municipal								150,796
<i>LCII: Pandwong</i>	<i>Pandwong HCIII</i>	<i>Building Construction - Staff Houses-263</i>								<i>150,796</i>
Total Cost of output088182	0	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	0	2,400	0	2,400
Total for LCIII: Pandwong Division		County: Kitgum Municipal								2,400
<i>LCII: Pandwong</i>	<i>Health CenterIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>2,400</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,088	0	45,088
Total for LCIII: Pandwong Division		County: Kitgum Municipal								45,088
<i>LCII: Pandwong</i>	<i>Health CenterIII</i>	<i>Building Construction - Construction Expenses-213</i>								<i>45,088</i>
Total Cost of output088183	0	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	55,232	206,348	0	441,347

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	2,193	0	0	2,193
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	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	1,200	0	0	1,200
Total Cost of output088301	0	11,857	0	0	11,857	0	3,688	0	0	3,688
088302 Healthcare Services Monitoring and Inspection										
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	2,536	0	0	2,536
Total Cost of output088302	0	3,283	0	0	3,283	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	15,140	0	0	15,140	0	8,688	0	0	8,688
Total cost of Health Management and Supervision	0	15,140	0	0	15,140	0	8,688	0	0	8,688
Total cost of Health	179,766	58,317	47,488	0	285,572	179,766	63,920	206,348	0	450,035

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,447,386	1,535,797	3,155,058
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	349,153	763,320
Sector Conditional Grant (Wage)	2,332,501	1,166,251	2,332,501
Urban Unconditional Grant (Non-Wage)	4,187	2,094	0
Urban Unconditional Grant (Wage)	28,864	14,432	28,864
Development Revenues	74,386	49,591	98,150
Sector Development Grant	74,386	49,591	98,150
Total Revenues shares	3,521,772	1,585,388	3,253,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,361,365	1,068,455	2,361,365
Non Wage	1,086,021	347,197	793,693
Development Expenditure			
Domestic Development	74,386	3,908	98,150
External Financing	0	0	0
Total Expenditure	3,521,772	1,419,560	3,253,208

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,229,359	0	0	0	1,229,359	1,229,358	0	0	0	1,229,358
Total Cost of output078102	1,229,359	0	0	0	1,229,359	1,229,358	0	0	0	1,229,358
Total Cost of Higher LG Services	1,229,359	0	0	0	1,229,359	1,229,358	0	0	0	1,229,358

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
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	113,372	0	0	113,372	0	111,716	0	0	111,716
Total for LCIII: Central Division										36,180
LCII: Town										Kitgum Prison S. Source: Sector Conditional Grant (Non-Wage) 15,306
LCII: Town										KITGUM PUBLIC SCHOOL Source: Sector Conditional Grant (Non-Wage) 20,874
Total for LCIII: Pandwong Division										25,464
LCII: Alango										Ojuma P.S Source: Sector Conditional Grant (Non-Wage) 5,850
LCII: Alango										PANDWONG P.S. Source: Sector Conditional Grant (Non-Wage) 19,614
Total for LCIII: Pager Division										50,072
LCII: Pager A										KITGUM BOYS P.S Source: Sector Conditional Grant (Non-Wage) 9,198
LCII: Pager A										KITGUM P.S. Source: Sector Conditional Grant (Non-Wage) 16,038
LCII: Pongdwongo										Kitgum Demonstration P.S Source: Sector Conditional Grant (Non-Wage) 15,594
LCII: Pongdwongo										KITGUM GIRLS P.S Source: Sector Conditional Grant (Non-Wage) 9,242
Total Cost of output078151	0	113,372	0	0	113,372	0	111,716	0	0	111,716
Total Cost of Lower Local Services	0	113,372	0	0	113,372	0	111,716	0	0	111,716
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	74,386	0	74,386	0	0	40,200	0	40,200
Total for LCIII: Pager Division										40,200
LCII: Greenland										Lemo East Building Construction - Construction Expenses-213 Source: Sector Development Grant 40,200
Total Cost of output078180	0	0	74,386	0	74,386	0	0	40,200	0	40,200
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,397	0	26,397
Total for LCIII: Central Division										26,397
LCII: Town										Langalanga Building Construction - Latrines-237 Source: Sector Development Grant 26,397
Total Cost of output078181	0	0	0	0	0	0	0	26,397	0	26,397

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
-----------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Pager Division **County: Kitgum Municipal** **31,553**

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

312211 Office Equipment	0	0	0	0	0	0	0	0	0	0
-------------------------	---	---	---	---	---	---	---	---	---	---

Total for LCIII: Pager Division **County: Kitgum Municipal** **0**

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

Total Cost of output078183	0	0	0	0	0	0	0	31,553	0	31,553
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	74,386	0	74,386	0	0	98,150	0	98,150
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of Pre-Primary and Primary Education	1,229,359	113,372	74,386	0	1,417,116	1,229,358	111,716	98,150	0	1,439,224
--	------------------	----------------	---------------	----------	------------------	------------------	----------------	---------------	----------	------------------

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	331,220	0	0	0	331,220	395,357	0	0	0	395,357
Total Cost of output078201	331,220	0	0	0	331,220	395,357	0	0	0	395,357
Total Cost of Higher LG Services	331,220	0	0	0	331,220	395,357	0	0	0	395,357

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	423,867	0	0	423,867	0	129,921	0	0	129,921
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Pager Division **County: Kitgum Municipal** **129,921**

LCII: Pager A *Y.Y OKOT* *Source: Sector Conditional Grant (Non-Wage)* *129,921*
MEMORIAL
COLLEGE

Total Cost of output078251	0	423,867	0	0	423,867	0	129,921	0	0	129,921
-----------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total Cost of Lower Local Services	0	423,867	0	0	423,867	0	129,921	0	0	129,921
---	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total cost of Secondary Education	331,220	423,867	0	0	755,087	395,357	129,921	0	0	525,278
--	----------------	----------------	----------	----------	----------------	----------------	----------------	----------	----------	----------------

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	681,808	0	0	0	681,808	707,786	0	0	0	707,786
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

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
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	435,362	0	0	435,362	0	435,362	0	0	435,362
Total for LCIII: Missing Subcounty	County: Missing County									435,362
LCII: Missing Parish	Kitgum PTC				Source: Sector Conditional Grant (Non-Wage)					279,045
LCII: Missing Parish	KITGUM TECH. INST				Source: Sector Conditional Grant (Non-Wage)					156,317
Total Cost of output078351	0	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 & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
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	26,637	0	0	26,637
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
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
Total Cost of output078402	0	24,951	0	0	24,951	0	8,200	0	8,200

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
Total Cost of output078403	0	32,634	0	0	32,634	39,200	0	0	39,200

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
Total Cost of output078404	0	1,546	0	0	1,546	2,893	0	0	2,893

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
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	0	0	5,000

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

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
Total Cost of output078405	118,978	15,762	0	0	134,740	28,864	35,269	0	0	64,132
Total Cost of Higher LG Services	118,978	108,924	0	0	227,903	28,864	112,198	0	0	141,062
Total cost of Education & Sports Management and Inspection	118,978	108,924	0	0	227,903	28,864	112,198	0	0	141,062

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

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	4,496	0	0	4,496
Total Cost of output078501	0	4,496	0	0	4,496	0	4,496	0	0	4,496
Total Cost of Higher LG Services	0	4,496	0	0	4,496	0	4,496	0	0	4,496
Total cost of Special Needs Education	0	4,496	0	0	4,496	0	4,496	0	0	4,496
Total cost of Education	2,361,365	1,086,021	74,386	0	3,521,772	2,361,365	793,693	98,150	0	3,253,208

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	638,218	288,679	175,485
Locally Raised Revenues	12,032	1,513	12,032
Other Transfers from Central Government	533,112	240,629	76,739
Urban Unconditional Grant (Non-Wage)	6,359	3,180	0
Urban Unconditional Grant (Wage)	86,715	43,358	86,715
Development Revenues	7,884,910	5,820	14,205,999
Other Transfers from Central Government	0	0	690,649
Urban Discretionary Development Equalization Grant	7,884,910	5,820	13,515,350
Total Revenues shares	8,523,129	294,499	14,381,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,715	31,065	86,715
Non Wage	551,503	213,360	88,770
Development Expenditure			
Domestic Development	7,884,910	0	14,205,999
External Financing	0	0	0
Total Expenditure	8,523,129	244,424	14,381,484

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	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
Total Cost of output048104	0	18,391	0	0	18,391	0	0	0	0	0

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	76,739	0	0	76,739
282104 Compensation to 3rd Parties	0	0	0	0	0	0	12,032	0	0	12,032
Total Cost of output048108	86,715	0	0	0	86,715	86,715	88,770	0	0	175,485
Total Cost of Higher LG Services	86,715	18,391	0	0	105,106	86,715	88,770	0	0	175,485

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

048151 Community Access Road Maintenance (LLS)

242003 Other	0	0	0	0	0	0	0	0	0	0
--------------	---	---	---	---	---	---	---	---	---	---

Total for LCIII: Central Division **County: Kitgum Municipal** **0**

LCII: Town Town Maintenance Source: Other Transfers from Central Government 0

263106 Other Current grants	0	0	0	0	0	0	0	690,649	0	690,649
-----------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Central Division **County: Kitgum Municipal** **210,565**

LCII: Town Selected roads in Central Division Routine Mechanised maintenance of roads Source: Other Transfers from Central Government 11,964

LCII: Town Town Routine Manual Maintenance of paved roads in Central Division Source: Other Transfers from Central Government 19,617

LCII: West Land A Selected roads in Central Division Periodic Maintenance of roads in Central Division Source: Other Transfers from Central Government 101,030

LCII: West Land A Selected unpaved roads in Central Division Routine manual maintenance of unpaved roads Source: Other Transfers from Central Government 32,604

LCII: West Land B Selected road sections in Central Division Culverts Installation in Central Division Source: Other Transfers from Central Government 45,350

Total for LCIII: Pandwong Division **County: Kitgum Municipal** **291,568**

LCII: Alango Selected roads in Pandwong Division Routine manual maintenance of paved roads in Pandwong Division Source: Other Transfers from Central Government 20,249

LCII: Guu A Periodic maintenance on selected roads in Pandwong Kitgum Municipal Council Source: Other Transfers from Central Government 110,214

Vote:784 Kitgum Municipal Council

FY 2020/21

LCII: Guu A	Selected roads in Pandwong Division	Routine manual maintenance of unpaved roads in Pandwong Division	Source: Other Transfers from Central Government	43,747						
LCII: Guu B	Selected roads in Pandwong Division	Routine mechanised maintenance of roads in Pandwong Division	Source: Other Transfers from Central Government	43,747						
LCII: Pandwong	Projects in all Divisions	Administrative and Supervision cost	Source: Other Transfers from Central Government	34,532						
LCII: Pandwong	Selected sections in Pandwong	Culverts installation in Pandwong	Source: Other Transfers from Central Government	19,578						
LCII: Pandwong	Selected streets in Central and Pandwong Div	Supply and installation of street names in Town	Source: Other Transfers from Central Government	19,501						
Total for LCIII: Pager Division		County: Kitgum Municipal		188,516						
LCII: Greenland	Selected roads in Pager Division	Routine manual maintenance of paved roads in Pager Division	Source: Other Transfers from Central Government	5,774						
LCII: Pager A	Selected road sections in Pager	Culverts installations in Pager Division	Source: Other Transfers from Central Government	49,885						
LCII: Pager A	Selected roads in Pager	Routine mechanised maintenance of roads in Pager	Source: Other Transfers from Central Government	9,906						
LCII: Pager B	Selected roads in Lamit Kapim South	Periodic maintenance of roads in Pager Div	Source: Other Transfers from Central Government	101,030						
LCII: Pongdwongo	Selected roads in Pager Div	Routine manual maintenance of unpaved roads in Pager Div	Source: Other Transfers from Central Government	21,921						
Total Cost of output048151		0	0	0	0	0	0	690,649	0	690,649

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
-----------------------------	---	---	-----------	---	-----------	---	---	------------	---	------------

Vote:784 Kitgum Municipal Council

FY 2020/21

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		
Total Cost of output048153	0	0	7,871,910	0	7,871,910	0	0	13,488,782	0	13,488,782	
048155 Urban unpaved roads rehabilitation (other)											
263370 Sector Development Grant	0	0	13,000	0	13,000	0	0	0	0	0	
Total Cost of output048155	0	0	13,000	0	13,000	0	0	0	0	0	
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	533,112	0	0	533,112	0	0	0	0	0	
Total Cost of output048156	0	533,112	0	0	533,112	0	0	0	0	0	
Total Cost of Lower Local Services	0	533,112	7,884,910	0	8,418,023	0	0	14,179,431	0	14,179,431	
Total cost of District, Urban and Community Access Roads	86,715	551,503	7,884,910	0	8,523,129	86,715	88,770	14,179,431	0	14,354,916	
0483 Municipal Services											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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											
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	6,568	0	6,568	
Total Cost of output048303	0	0	0	0	0	0	0	6,568	0	6,568	
Total Cost of Higher LG Services	0	0	0	0	0	0	0	6,568	0	6,568	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048372 Administrative Capital											
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Pandwong Division				County: Kitgum Municipal						20,000	
LCII: Pandwong	Municipal Headquarter		Machinery and Equipment - Assorted Equipment-1007	Source: Urban Discretionary Development Equalization Grant				20,000			
Total Cost of output048372	0	0	0	0	0	0	0	20,000	0	20,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000	
Total cost of Municipal Services	0	0	0	0	0	0	0	26,568	0	26,568	
Total cost of Roads and Engineering	86,715	551,503	7,884,910	0	8,523,129	86,715	88,770	14,205,999	0	14,381,484	

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,459	46,482	106,459
Locally Raised Revenues	15,354	1,930	15,354
Urban Unconditional Grant (Non-Wage)	2,265	1,133	4,265
Urban Unconditional Grant (Wage)	86,840	43,420	86,840
Development Revenues	18,354	13,395	145,840
Urban Discretionary Development Equalization Grant	18,354	13,395	145,840
Total Revenues shares	122,814	59,877	252,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,840	21,064	86,840
Non Wage	17,619	2,851	19,619
Development Expenditure			
Domestic Development	18,354	11,761	145,840
External Financing	0	0	0
Total Expenditure	122,814	35,676	252,299

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	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
Total Cost of output098301	86,840	15,619	0	0	102,459	86,840	4,500	0	0	91,340

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
Total Cost of output098303	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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	9,000	0	9,000
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
Total Cost of output098309	0	0	5,000	0	5,000	0	7,000	9,000	0	16,000

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	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	0	13,354	0	13,354	0	3,119	8,000	0	11,119

098311 Infrastructure 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
Total Cost of output098311	0	0	0	0	0	0	0	128,840	0	128,840
Total Cost of Higher LG Services	86,840	17,619	18,354	0	122,814	86,840	19,619	145,840	0	252,299
Total cost of Natural Resources Management	86,840	17,619	18,354	0	122,814	86,840	19,619	145,840	0	252,299
Total cost of Natural Resources	86,840	17,619	18,354	0	122,814	86,840	19,619	145,840	0	252,299

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	336,749	23,281	339,723
Locally Raised Revenues	6,693	841	6,693
Other Transfers from Central Government	285,176	0	285,176
Sector Conditional Grant (Non-Wage)	11,563	5,781	11,536
Urban Unconditional Grant (Non-Wage)	4,465	2,233	7,465
Urban Unconditional Grant (Wage)	28,852	14,426	28,852
Development Revenues	0	0	30,449
Urban Discretionary Development Equalization Grant	0	0	30,449
Total Revenues shares	336,749	23,281	370,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,852	8,287	28,852
Non Wage	307,897	8,651	310,870
Development Expenditure			
Domestic Development	0	0	30,449
External Financing	0	0	0
Total Expenditure	336,749	16,938	370,172

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
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
Total Cost of output108102	0	12,428	0	0	12,428	0	11,536	0	0	11,536

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	500	500
227001 Travel inland	0	0	0	0	0	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	2,500	2,500
Total Cost of output108104	0	0	0	0	0	0	10,000	0	10,000	10,000

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
Total Cost of output108107	0	10,293	0	0	10,293	0	10,241	10,000	0	20,241

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
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	285,176	0	0	285,176
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
Total Cost of output108108	0	285,176	0	0	285,176	0	285,176	0	0	285,176

108110 Support to Disabled and the Elderly

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

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	0	3,000	0	3,000
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
Total Cost of output108117	28,852	0	0	0	28,852	28,852	865	10,449	0	40,167
Total Cost of Higher LG Services	28,852	307,897	0	0	336,749	28,852	310,870	30,449	0	370,172
Total cost of Community Mobilisation and Empowerment	28,852	307,897	0	0	336,749	28,852	310,870	30,449	0	370,172
Total cost of Community Based Services	28,852	307,897	0	0	336,749	28,852	310,870	30,449	0	370,172

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,917	38,436	101,688
Locally Raised Revenues	14,754	3,854	13,656
Urban Unconditional Grant (Non-Wage)	15,162	7,581	34,032
Urban Unconditional Grant (Wage)	54,000	27,000	54,000
Development Revenues	14,154	9,436	151,900
Urban Discretionary Development Equalization Grant	14,154	9,436	151,900
Total Revenues shares	98,070	47,872	253,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	17,306	54,000
Non Wage	29,917	10,514	47,688
Development Expenditure			
Domestic Development	14,154	8,811	151,900
External Financing	0	0	0
Total Expenditure	98,070	36,631	253,588

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	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	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,920	0	0	2,920	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200

Vote:784 Kitgum Municipal Council

FY 2020/21

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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	662	0	0	662
Total Cost of output138301	54,000	10,420	0	0	64,420	54,000	23,362	1,500	0	78,862

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
Total Cost of output138302	0	11,551	5,622	0	17,172	0	7,456	1,500	0	8,956

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	870	0	0	870
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output138303	0	0	3,000	0	3,000	0	3,870	500	0	4,370

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	4,000	0	7,500
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	3,500	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output138306	0	0	0	0	0	0	5,000	15,000	0	20,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	3,946	0	0	3,946	0	0	10,000	0	10,000
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	40,000	0	40,000
Total Cost of output138307	0	3,946	0	0	3,946	0	4,000	50,000	0	54,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800

Vote:784 Kitgum Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	5,032	0	5,032	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	500	0	0	0	0	0
Total Cost of output138309	0	4,000	5,532	0	9,532	0	4,000	0	0	4,000
Total Cost of Higher LG Services	54,000	29,917	14,154	0	98,070	54,000	47,688	68,500	0	170,188
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	83,400	0	83,400
Total for LCIII: Pandwong Division			County: Kitgum Municipal							83,400
<i>LCII: Pandwong</i>	<i>Hilltop Cell</i>		<i>Furniture and Fixtures - Cabinets-632</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,000</i>
<i>LCII: Pandwong</i>	<i>Hilltop Cell</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>18,600</i>
<i>LCII: Pandwong</i>	<i>Hilltop Cell</i>		<i>Furniture and Fixtures - Tables -656</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,800</i>
<i>LCII: Pandwong</i>	<i>Hilltop cell</i>		<i>Furniture and Fixtures - Work Station-659</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>50,000</i>
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	47,688	151,900	0	253,588
Total cost of Planning	54,000	29,917	14,154	0	98,070	54,000	47,688	151,900	0	253,588

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,970	16,979	43,970
Locally Raised Revenues	8,032	1,009	8,032
Urban Unconditional Grant (Non-Wage)	1,665	833	5,665
Urban Unconditional Grant (Wage)	30,273	15,137	30,273
Development Revenues	5,000	4,054	0
Urban Discretionary Development Equalization Grant	5,000	4,054	0
Total Revenues shares	44,970	21,033	43,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,273	7,454	30,273
Non Wage	9,697	1,830	13,697
Development Expenditure			
Domestic Development	5,000	4,018	0
External Financing	0	0	0
Total Expenditure	44,970	13,302	43,970

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

148201 Management of Internal Audit Office

211101 General Staff Salaries	30,273	0	0	0	30,273	30,273	0	0	0	30,273
211103 Allowances (Incl. Casuals, Temporary)	0	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	3,000	0	0	3,000
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

Total Cost of output148201	30,273	6,000	2,000	0	38,273	30,273	7,765	0	0	38,039
148202 Internal Audit										
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
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
Total Cost of output148202	0	2,065	800	0	2,865	0	4,300	0	0	4,300
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,632	0	0	1,632	0	1,632	0	0	1,632
227004 Fuel, Lubricants and Oils	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of output148204	0	1,632	2,200	0	3,832	0	1,632	0	0	1,632
Total Cost of Higher LG Services	30,273	9,697	5,000	0	44,970	30,273	13,697	0	0	43,970
Total cost of Internal Audit Services	30,273	9,697	5,000	0	44,970	30,273	13,697	0	0	43,970
Total cost of Internal Audit	30,273	9,697	5,000	0	44,970	30,273	13,697	0	0	43,970

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,605	9,678	26,094
Locally Raised Revenues	7,013	881	7,013
Sector Conditional Grant (Non-Wage)	7,592	3,796	7,581
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	10,000	5,000	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,605	9,678	26,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,000	0	10,000
Non Wage	14,605	3,800	16,094
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,605	3,800	26,094

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	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
Total Cost of output068301	10,000	3,839	0	0	13,839	10,000	5,000	0	0	15,000

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
Total Cost of output068302	0	0	0	0	0	0	4,000	0	0	4,000

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
Total Cost of output068303	0	5,766	0	0	5,766	0	3,000	0	0	3,000

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
Total Cost of output068304	0	5,000	0	0	5,000	0	2,000	0	0	2,000

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
Total Cost of output068305	0	0	0	0	0	0	2,094	0	0	2,094
Total Cost of Higher LG Services	10,000	14,605	0	0	24,605	10,000	16,094	0	0	26,094
Total cost of Commercial Services	10,000	14,605	0	0	24,605	10,000	16,094	0	0	26,094
Total cost of Trade, Industry and Local Development	10,000	14,605	0	0	24,605	10,000	16,094	0	0	26,094

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Central Division	94,652	949	422,895
Pandwong Division	109,647	0	178,385
Pager Division	106,299	0	149,365
Grand Total	310,598	949	750,645
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>245,587</i>	<i>750</i>	<i>589,223</i>
<i>Domestic Devt:</i>	<i>65,011</i>	<i>199</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,933	10,378	381,348
Locally Raised Revenues	54,176	0	357,770
Urban Unconditional Grant (Non-Wage)	23,756	10,378	23,578
Development Revenues	16,720	11,147	41,547
Urban Discretionary Development Equalization Grant	16,720	11,147	41,547
Total Revenue Shares	94,652	21,525	422,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	77,933	750	381,348
Development Expenditure			
Domestic Development	16,720	199	41,547
External Financing	0	0	0
Total Expenditure	94,652	949	422,895

Vote:784 Kitgum Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Pandwong Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,683	18,377	114,009
Locally Raised Revenues	49,929	0	80,566
Urban Unconditional Grant (Non-Wage)	33,754	18,377	33,443
<i>Development Revenues</i>	25,963	17,309	64,377
Urban Discretionary Development Equalization Grant	25,963	17,309	64,377
Total Revenue Shares	109,647	35,686	178,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,683	0	114,009
<i>Development Expenditure</i>			
Domestic Development	25,963	0	64,377
External Financing	0	0	0
Total Expenditure	109,647	0	178,385

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,971	14,911	93,866
Locally Raised Revenues	54,149	0	64,260
Urban Unconditional Grant (Non-Wage)	29,823	14,911	29,606
<i>Development Revenues</i>	22,328	14,885	55,498
Urban Discretionary Development Equalization Grant	22,328	14,885	55,498
Total Revenue Shares	106,299	29,797	149,365
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,971	0	93,866
<i>Development Expenditure</i>			
Domestic Development	22,328	0	55,498
External Financing	0	0	0
Total Expenditure	106,299	0	149,365

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,561	3,218	381,348
Locally Raised Revenues	16,124	0	357,770
Urban Unconditional Grant (Non-Wage)	6,437	3,218	23,578
Development Revenues	0	0	41,547
Urban Discretionary Development Equalization Grant	0	0	41,547
Total Revenue Shares	22,561	3,218	422,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,561	0	381,348
Development Expenditure			
Domestic Development	0	0	41,547
External Financing	0	0	0
Total Expenditure	22,561	0	422,895

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	0	0	0	0	0	381,348	41,547	0	422,895
138107 Registration of Births, Deaths and Marriages										
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
Total Cost of Output 07	0	22,561	0	0	22,561	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,561	0	0	22,561	0	381,348	41,547	0	422,895
Total cost of District and Urban Administration	0	22,561	0	0	22,561	0	381,348	41,547	0	422,895
Total cost of Administration	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	1,500	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	6,000	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Finance	0	16,000	0	0	16,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,000	1,500	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	3,000	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,000	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,000	750	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,000	750	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of Output 01	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,000	0	0	13,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,000	0	0	13,000	0	0	0	0	0
Total cost of Statutory Bodies	0	13,000	0	0	13,000	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	0	0
Locally Raised Revenues	3,400	0	0
Development Revenues	3,968	2,645	0
Urban Discretionary Development Equalization Grant	3,968	2,645	0
Total Revenue Shares	7,368	2,645	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	0	0
Development Expenditure			
Domestic Development	3,968	0	0
External Financing	0	0	0
Total Expenditure	7,368	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
-------------------------------	---	-------	---	---	-------	---	---	---	---	---

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
Total Cost of Output 01	0	3,400	3,968	0	7,368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,400	3,968	0	7,368	0	0	0	0	0
Total cost of District Production Services	0	3,400	3,968	0	7,368	0	0	0	0	0
Total cost of Production and Marketing	0	3,400	3,968	0	7,368	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,961	2,480	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	4,961	2,480	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,961	2,480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,961	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,961	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of Output 01	0	14,961	0	0	14,961	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,961	0	0	14,961	0	0	0	0	0
Total cost of Primary Healthcare	0	14,961	0	0	14,961	0	0	0	0	0
Total cost of Health	0	14,961	0	0	14,961	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,652	0	0
Locally Raised Revenues	4,652	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,652	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,652	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,652	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
Total Cost of Output 03	0	4,652	0	0	4,652	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,652	0	0	4,652	0	0	0	0	0
Total cost of Municipal Services	0	4,652	0	0	4,652	0	0	0	0	0
Total cost of Roads and Engineering	0	4,652	0	0	4,652	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2020/21

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,212	3,475	0
Urban Discretionary Development Equalization Grant	5,212	3,475	0
Total Revenue Shares	5,212	3,475	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,212	199	0
External Financing	0	0	0
Total Expenditure	5,212	199	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
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
Total Cost of Output 03	0	0	5,212	0	5,212	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,212	0	5,212	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,212	0	5,212	0	0	0	0	0
Total cost of Natural Resources	0	0	5,212	0	5,212	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,359	1,680	0
Urban Unconditional Grant (Non-Wage)	3,359	1,680	0
Development Revenues	7,540	5,027	0
Urban Discretionary Development Equalization Grant	7,540	5,027	0
Total Revenue Shares	10,899	6,706	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,359	0	0
Development Expenditure			
Domestic Development	7,540	0	0
External Financing	0	0	0
Total Expenditure	10,899	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	3,359	0	0	3,359	0	0	0	0	0
Total Cost of Output 07	0	3,359	0	0	3,359	0	0	0	0	0
108108 Children and Youth Services										
228004 Maintenance – Other	0	0	7,540	0	7,540	0	0	0	0	0
Total Cost of Output 08	0	0	7,540	0	7,540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,359	7,540	0	10,899	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,359	7,540	0	10,899	0	0	0	0	0
Total cost of Community Based Services	0	3,359	7,540	0	10,899	0	0	0	0	0

SubCounty/Town Council/Division: Pandwong Division

Workplan : Administration

(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,505	10,983	114,009
Locally Raised Revenues	12,540	0	80,566
Urban Unconditional Grant (Non-Wage)	21,965	10,983	33,443
Development Revenues	19,332	12,888	64,377
Urban Discretionary Development Equalization Grant	19,332	12,888	64,377
Total Revenue Shares	53,837	23,870	178,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,505	0	114,009
Development Expenditure			
Domestic Development	19,332	0	64,377
External Financing	0	0	0
Total Expenditure	53,837	0	178,385

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	27,186	10,672	0	37,858	0	114,009	64,377	0	178,385
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,320	0	0	7,320	0	0	0	0	0
Total Cost of Output 06	0	7,320	0	0	7,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,505	10,672	0	45,177	0	114,009	64,377	0	178,385

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
138172 Administrative Capital										
311101 Land	0	0	8,660	0	8,660	0	0	0	0	0
Total Cost of Output 72	0	0	8,660	0	8,660	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,660	0	8,660	0	0	0	0	0
Total cost of District and Urban Administration	0	34,505	19,332	0	53,837	0	114,009	64,377	0	178,385
Total cost of Administration	0	34,505	19,332	0	53,837	0	114,009	64,377	0	178,385

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,920	2,170	0
Locally Raised Revenues	8,581	0	0
Urban Unconditional Grant (Non-Wage)	4,339	2,170	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,920	2,170	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,920	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,920	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,339	0	0	4,339	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,389	0	0	4,389	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,192	0	0	4,192	0	0	0	0	0
Total Cost of Output 02	0	12,920	0	0	12,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,920	0	0	12,920	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,920	0	0	12,920	0	0	0	0	0
Total cost of Finance	0	12,920	0	0	12,920	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,258	5,225	0
Locally Raised Revenues	8,808	0	0
Urban Unconditional Grant (Non-Wage)	7,450	5,225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,258	5,225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,258	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,258	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of Output 01	0	16,258	0	0	16,258	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,258	0	0	16,258	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,258	0	0	16,258	0	0	0	0	0
Total cost of Statutory Bodies	0	16,258	0	0	16,258	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,631	4,421	0
Urban Discretionary Development Equalization Grant	6,631	4,421	0
Total Revenue Shares	6,631	4,421	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,631	0	0
External Financing	0	0	0
Total Expenditure	6,631	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018211 Livestock Health and Marketing										
221012 Small Office Equipment	0	0	6,631	0	6,631	0	0	0	0	0
Total Cost of Output 11	0	0	6,631	0	6,631	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,631	0	6,631	0	0	0	0	0
Total cost of District Production Services	0	0	6,631	0	6,631	0	0	0	0	0
Total cost of Production and Marketing	0	0	6,631	0	6,631	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,050	0	0
Locally Raised Revenues	9,050	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,050	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,050	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of Output 01	0	9,050	0	0	9,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,050	0	0	9,050	0	0	0	0	0
Total cost of Primary Healthcare	0	9,050	0	0	9,050	0	0	0	0	0
Total cost of Health	0	9,050	0	0	9,050	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	0	0
Locally Raised Revenues	5,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	0	0

(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					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 05	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	5,500	0	0	5,500	0	0	0	0	0
Total cost of Education	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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			
Total Revenue Shares	5,450	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	5,450	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	5,450	0	0	5,450	0	0	0	0	0
Total Cost of Output 07	0	5,450	0	0	5,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,450	0	0	5,450	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,450	0	0	5,450	0	0	0	0	0
Total cost of Community Based Services	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<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: Breakdown of Workplan Expenditures			
<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
Total Expenditure	6,200	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Output 06	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,200	0	0	6,200	0	0	0	0	0
Total cost of Local Government Planning Services	0	6,200	0	0	6,200	0	0	0	0	0
Total cost of Planning	0	6,200	0	0	6,200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,893	8,871	93,866
Locally Raised Revenues	18,150	0	64,260
Urban Unconditional Grant (Non-Wage)	17,743	8,871	29,606
<i>Development Revenues</i>	19,828	13,219	55,498
Urban Discretionary Development Equalization Grant	19,828	13,219	55,498
Total Revenue Shares	55,721	22,090	149,365

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	0	93,866
<i>Development Expenditure</i>			
Domestic Development	19,828	0	55,498
External Financing	0	0	0
Total Expenditure	55,721	0	149,365

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	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
Total Cost of Output 04	0	35,893	0	0	35,893	0	93,866	55,498	0	149,365
Total Cost of Class of Output Higher LG Services	0	35,893	0	0	35,893	0	93,866	55,498	0	149,365
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	19,828	0	19,828	0	0	0	0	0
Total Cost of Output 72	0	0	19,828	0	19,828	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,828	0	19,828	0	0	0	0	0
Total cost of District and Urban Administration	0	35,893	19,828	0	55,721	0	93,866	55,498	0	149,365
Total cost of Administration	0	35,893	19,828	0	55,721	0	93,866	55,498	0	149,365

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:784 Kitgum Municipal Council

FY 2020/21

Recurrent Revenues	10,580	2,640	0
Locally Raised Revenues	5,300	0	0
Urban Unconditional Grant (Non-Wage)	5,280	2,640	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,580	2,640	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,580	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,580	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	10,580	0	0	10,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,580	0	0	10,580	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,580	0	0	10,580	0	0	0	0	0
Total cost of Finance	0	10,580	0	0	10,580	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,995	0	0
Locally Raised Revenues	15,995	0	0
Development Revenues	0	0	0
N/A			

Vote:784 Kitgum Municipal Council

FY 2020/21

Total Revenue Shares	15,995	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	15,995	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,995	0	0	15,995	0	0	0	0	0
Total Cost of Output 01	0	15,995	0	0	15,995	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,995	0	0	15,995	0	0	0	0	0
Total cost of Local Statutory Bodies	0	15,995	0	0	15,995	0	0	0	0	0
Total cost of Statutory Bodies	0	15,995	0	0	15,995	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,004	0	0
Locally Raised Revenues	5,004	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,004	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,004	0	0

Vote:784 Kitgum Municipal Council

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,004	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of Output 01	0	5,004	0	0	5,004	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,004	0	0	5,004	0	0	0	0	0
Total cost of Primary Healthcare	0	5,004	0	0	5,004	0	0	0	0	0
Total cost of Health	0	5,004	0	0	5,004	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,800	3,400	0
Urban Unconditional Grant (Non-Wage)	6,800	3,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,800	3,400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,800	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:784 Kitgum Municipal Council

FY 2020/21

External Financing	0	0	0
Total Expenditure	6,800	0	0

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:784 Kitgum Municipal Council

FY 2020/21

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	2,500	1,667	0
Urban Discretionary Development Equalization Grant	2,500	1,667	0
Total Revenue Shares	5,500	1,667	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	5,500	0	0

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