

Vote:784 Kitgum Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	815,307	163,061	131,675
o/w Higher Local Government	312,710	81,531	131,675
o/w Lower Local Government	502,597	81,531	0
Discretionary Government Transfers	15,383,054	1,059,595	10,982,070
o/w Higher Local Government	15,135,005	836,148	10,782,681
o/w Lower Local Government	248,049	223,447	199,389
Conditional Government Transfers	5,313,989	3,902,418	5,328,315
o/w Higher Local Government	5,313,989	3,902,418	5,328,315
o/w Lower Local Government	0	0	0
Other Government Transfers	703,758	14,444,581	634,123
o/w Higher Local Government	703,758	14,444,581	634,123
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	22,216,108	19,569,655	17,076,183
o/w Higher Local Government	21,465,463	19,264,677	16,876,794
o/w Lower Local Government	750,645	304,978	199,389

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	282,265	0	0	0	282,265
o/w: Wage:	44,467	0	0	0	44,467
Non-Wage Recurrent:	205,506	0	0	0	205,506
Development:	32,292	0	0	0	32,292
Tourism Development	0	2,094	0	0	2,094
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,094	0	0	2,094

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	199,260	0	0	0	199,260
o/w: Wage:	86,840	0	0	0	86,840
Non-Wage Recurrent:	0	0	0	0	0
Development:	112,420	0	0	0	112,420
Private Sector Development	17,532	3,618	0	0	21,150
o/w: Wage:	10,000	0	0	0	10,000
Non-Wage Recurrent:	7,532	3,618	0	0	11,150
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	9,384,666	0	608,123	0	9,992,789
o/w: Wage:	115,515	0	0	0	115,515
Non-Wage Recurrent:	0	0	608,123	0	608,123
Development:	9,269,151	0	0	0	9,269,151
Human Capital Development	3,889,964	0	6,000	0	3,895,964
o/w: Wage:	2,685,460	0	0	0	2,685,460
Non-Wage Recurrent:	838,606	0	6,000	0	844,606
Development:	365,898	0	0	0	365,898
Community Mobilization and Mindset Change	79,111	0	8,000	0	87,111
o/w: Wage:	28,852	0	0	0	28,852
Non-Wage Recurrent:	13,809	0	8,000	0	21,809
Development:	36,449	0	0	0	36,449
Governance and Security	185,102	110,962	0	0	296,064
o/w: Wage:	67,702	0	0	0	67,702
Non-Wage Recurrent:	117,399	110,962	0	0	228,361
Development:	0	0	0	0	0
Public Sector Transformation	1,923,318	15,000	0	0	1,938,318
o/w: Wage:	377,487	0	0	0	377,487
Non-Wage Recurrent:	1,296,797	15,000	0	0	1,311,797
Development:	249,033	0	0	0	249,033
Development Plan Implementation	349,168	0	12,000	0	361,168
o/w: Wage:	157,296	0	0	0	157,296
Non-Wage Recurrent:	75,427	0	12,000	0	87,427

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Development:	116,444	0	0	0	116,444
Grand Total	16,310,385	131,675	634,123	0	17,076,183
<i>o/w: Wage:</i>	3,573,621	0	0	0	3,573,621
<i>Non-Wage Reccurent:</i>	2,555,076	131,675	634,123	0	3,320,873
Development:	10,181,688	0	0	0	10,181,688

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,971,743	1,996,628	1,938,318
o/w Higher Local Government	2,221,098	1,691,650	1,738,929
o/w Lower Local Government	750,645	304,978	199,389
Finance	205,459	131,788	134,353
o/w Higher Local Government	205,459	131,788	134,353
o/w Lower Local Government	0	0	0
Statutory Bodies	242,635	127,604	296,064
o/w Higher Local Government	242,635	127,604	296,064
o/w Lower Local Government	0	0	0
Production and Marketing	98,132	75,172	282,265
o/w Higher Local Government	98,132	75,172	282,265
o/w Lower Local Government	0	0	0
Health	446,667	380,437	570,982
o/w Higher Local Government	446,667	380,437	570,982
o/w Lower Local Government	0	0	0
Education	3,304,890	2,320,622	3,324,983
o/w Higher Local Government	3,304,890	2,320,622	3,324,983
o/w Lower Local Government	0	0	0
Roads and Engineering	14,303,383	14,006,631	9,992,789
o/w Higher Local Government	14,303,383	14,006,631	9,992,789
o/w Lower Local Government	0	0	0
Natural Resources	248,299	212,830	199,260
o/w Higher Local Government	248,299	212,830	199,260
o/w Lower Local Government	0	0	0
Community Based Services	87,868	67,781	87,111
o/w Higher Local Government	87,868	67,781	87,111
o/w Lower Local Government	0	0	0
Planning	234,968	204,825	188,876
o/w Higher Local Government	234,968	204,825	188,876
o/w Lower Local Government	0	0	0
Internal Audit	45,970	29,846	37,939
o/w Higher Local Government	45,970	29,846	37,939

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	26,094	15,491	23,244
o/w Higher Local Government	26,094	15,491	23,244
o/w Lower Local Government	0	0	0
Grand Total	22,216,108	19,569,655	17,076,183
<i>o/w Higher Local Government</i>	<i>21,465,463</i>	<i>19,264,677</i>	<i>16,876,794</i>
<i>o/w: Wage:</i>	<i>3,416,716</i>	<i>2,626,747</i>	<i>3,573,621</i>
<i>Non-Wage Reccurent:</i>	<i>3,085,980</i>	<i>2,295,521</i>	<i>3,240,518</i>
<i>Domestic Devt:</i>	<i>14,962,767</i>	<i>14,342,410</i>	<i>10,062,655</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>750,645</i>	<i>304,978</i>	<i>199,389</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>589,223</i>	<i>143,556</i>	<i>80,356</i>
<i>Domestic Devt:</i>	<i>161,422</i>	<i>161,422</i>	<i>119,033</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	815,307	163,061	131,675
Advertisements/Bill Boards	34,000	0	0
Application Fees	36,800	0	0
Business licenses	195,657	110,061	0
Ground rent	71,745	0	0
Group registration	3,000	0	0
Inspection Fees	16,800	0	0
Land Fees	75,000	0	0
Local Hotel Tax	25,750	0	0
Local Services Tax	47,250	0	0
Market /Gate Charges	53,000	0	0
Miscellaneous receipts/income	16,530	0	0
Occupational Permits	61,320	0	0
Other Fees and Charges	19,670	0	0
Other licenses	50,785	53,000	0
Park Fees	45,000	0	0
Property related Duties/Fees	10,000	0	131,675
Rates – Produced assets – from other govt. units	15,500	0	0
Rates – Produced assets- from private entities	10,000	0	0
Refuse collection charges/Public convenience	22,500	0	0
Street Parking fees	5,000	0	0
2a. Discretionary Government Transfers	15,383,054	1,059,595	10,982,070
Urban Discretionary Development Equalization Grant	14,181,563	161,422	9,783,498
Urban Unconditional Grant (Non-Wage)	338,556	250,972	326,014
Urban Unconditional Grant (Wage)	862,935	647,201	872,558
2b. Conditional Government Transfer	5,313,989	3,902,418	5,328,315
Sector Conditional Grant (Wage)	2,553,781	1,979,546	2,701,063
Sector Conditional Grant (Non-Wage)	915,070	457,184	1,063,035
Sector Development Grant	322,269	322,269	398,190
Pension for Local Governments	804,977	604,999	822,025
Gratuity for Local Governments	717,893	538,420	344,002
2c. Other Government Transfer	703,758	424,440	634,123
Support to PLE (UNEB)	3,600	0	6,000
Uganda Road Fund (URF)	689,286	424,159	608,123
Uganda Women Entrepreneurship Program(UWEP)	2,872	281	8,000

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District Commercial Services Support (DICOSS) Project	8,000	0	0
Tax Payers Register Expansion Program (TREP)	0	0	12,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	22,216,108	5,549,514	17,076,183

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,056,445	1,526,996	1,608,929
Gratuity for Local Governments	717,893	538,420	344,002
Locally Raised Revenues	47,272	18,815	15,000
Pension for Local Governments	804,977	604,999	822,025
Urban Unconditional Grant (Non-Wage)	50,686	38,014	50,415
Urban Unconditional Grant (Wage)	435,617	326,748	377,487
Development Revenues	164,654	164,654	130,000
Other Transfers from Central Government	0	164,654	0
Urban Discretionary Development Equalization Grant	164,654	0	130,000
Total Revenues shares	2,221,098	1,691,650	1,738,929
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	435,617	232,686	377,487
Non Wage	1,620,828	1,043,861	1,231,442
Development Expenditure			
Domestic Development	164,654	114,560	130,000
External Financing	0	0	0
Total Expenditure	2,221,098	1,391,107	1,738,929

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	377,487	0	0	0	377,487
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211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
212102 Pension for General Civil Service	0	804,977	0	0	804,977	0	822,025	0	0	822,025
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213004 Gratuity Expenses	0	717,893	0	0	717,893	0	344,002	0	0	344,002
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	37,732	0	37,732	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	8,000	0	0	8,000
227002 Travel abroad	0	6,962	0	0	6,962	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8101	435,617	1,562,632	57,732	0	2,055,981	377,487	1,182,027	0	0	1,559,514

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	60,239	0	60,239	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	1,955	0	0	1,955	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	7,955	0	0	7,955
Total Cost of output8102	0	21,955	60,239	0	82,194	0	20,955	50,000	0	70,955

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	25,882	0	25,882	0	0	40,000	0	40,000
221003 Staff Training	0	0	20,800	0	20,800	0	0	40,000	0	40,000
Total Cost of output8103	0	0	46,682	0	46,682	0	0	80,000	0	80,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	7,000	0	0	7,000
Total Cost of output8104	0	5,000	0	0	5,000	0	7,000	0	0	7,000

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,904	0	0	2,904
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of output8106	0	20,000	0	0	20,000	0	9,904	0	0	9,904

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,241	0	0	1,241	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,556	0	0	2,556
Total Cost of output8109	0	6,241	0	0	6,241	0	6,556	0	0	6,556

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8111	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	435,617	1,620,828	164,654	0	2,221,098	377,487	1,231,442	130,000	0	1,738,929
Total cost of District and Urban Administration	435,617	1,620,828	164,654	0	2,221,098	377,487	1,231,442	130,000	0	1,738,929
Total cost of Administration	435,617	1,620,828	164,654	0	2,221,098	377,487	1,231,442	130,000	0	1,738,929

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	178,891	105,220	124,353
Locally Raised Revenues	57,538	20,206	0
Other Transfers from Central Government	8,000	0	12,000
Urban Unconditional Grant (Non-Wage)	42,730	32,047	41,730
Urban Unconditional Grant (Wage)	70,623	52,967	70,623
Development Revenues	26,568	26,568	10,000
Other Transfers from Central Government	0	26,568	0
Urban Discretionary Development Equalization Grant	26,568	0	10,000
Total Revenues shares	205,459	131,788	134,353
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	70,623	52,736	70,623
Non Wage	108,268	41,864	53,730
Development Expenditure			
Domestic Development	26,568	4,340	10,000
External Financing	0	0	0
Total Expenditure	205,459	98,941	134,353

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,200	0	0	3,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8101	70,623	30,000	0	0	100,623	70,623	5,000	0	0	75,623

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,662	0	0	2,662
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8102	0	20,200	0	0	20,200	0	2,662	0	0	2,662

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,468	0	0	1,468	0	0	0	0	0
Total Cost of output8103	0	3,068	0	0	3,068	0	1,800	10,000	0	11,800

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,268	0	0	2,268
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8104	0	6,000	0	0	6,000	0	2,268	0	0	2,268

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8105	0	11,000	0	0	11,000	0	0	0	0	0

148106 Integrated Financial Management System

223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
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	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8107	0	0	7,000	0	7,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8108	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	70,623	108,268	7,000	0	185,891	70,623	53,730	10,000	0	134,353

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

312213 ICT Equipment	0	0	19,568	0	19,568	0	0	0	0	0
Total Cost of output8172	0	0	19,568	0	19,568	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,568	0	19,568	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	70,623	108,268	26,568	0	205,459	70,623	53,730	10,000	0	134,353
Total cost of Finance	70,623	108,268	26,568	0	205,459	70,623	53,730	10,000	0	134,353

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	242,635	127,604	296,064
Locally Raised Revenues	102,962	22,849	110,962
Urban Unconditional Grant (Non-Wage)	108,522	81,392	117,399
Urban Unconditional Grant (Wage)	31,150	23,363	67,702
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	242,635	127,604	296,064
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,150	21,812	67,702
Non Wage	211,485	99,716	228,361
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	242,635	121,527	296,064

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	67,702	0	0	0	67,702
211103 Allowances (Incl. Casuals, Temporary)	0	93,719	0	0	93,719	0	169,853	0	0	169,853
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	3,227	0	0	3,227
Total Cost of output8201	31,150	111,119	0	0	142,269	67,702	176,079	0	0	243,782

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,860	0	0	1,860	0	2,000	0	0	2,000
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8202	0	9,960	0	0	9,960	0	14,000	0	0	14,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,736	0	0	5,736
222001 Telecommunications	0	4,200	0	0	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,680	0	0	7,680	0	0	0	0	0
Total Cost of output8206	0	11,880	0	0	11,880	0	5,736	0	0	5,736

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	77,526	0	0	77,526	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,246	0	0	2,246
221009 Welfare and Entertainment	0	0	0	0	0	0	2,556	0	0	2,556
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	7,444	0	0	7,444
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8207	0	78,526	0	0	78,526	0	32,546	0	0	32,546
Total Cost of Higher LG Services	31,150	211,485	0	0	242,635	67,702	228,361	0	0	296,064
Total cost of Local Statutory Bodies	31,150	211,485	0	0	242,635	67,702	228,361	0	0	296,064
Total cost of Statutory Bodies	31,150	211,485	0	0	242,635	67,702	228,361	0	0	296,064

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,490	56,530	249,973
Locally Raised Revenues	5,354	928	0
Sector Conditional Grant (Non-Wage)	32,622	24,467	205,506
Sector Conditional Grant (Wage)	41,513	31,135	44,467
Development Revenues	18,642	18,642	32,292
Sector Development Grant	18,642	18,642	32,292
Total Revenues shares	98,132	75,172	282,265
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,513	19,856	44,467
Non Wage	37,977	21,317	205,506
Development Expenditure			
Domestic Development	18,642	841	32,292
External Financing	0	0	0
Total Expenditure	98,132	42,014	282,265

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	44,467	0	0	0	44,467
Total Cost of output8101	41,513	0	0	0	41,513	44,467	0	0	0	44,467

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	502	0	0	502
Total Cost of output8104	0	5,000	0	0	5,000	0	4,002	0	0	4,002

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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Total Cost of output8106	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	41,513	7,000	0	0	48,513	44,467	4,002	0	0	48,469
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	325	0	325
Total for LCIII: Pandwong Division					County: Kitgum Municipal					325
LCII: Pandwong	HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				325
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,277	0	1,277
Total for LCIII: Pandwong Division					County: Kitgum Municipal					1,277
LCII: Pandwong	HQ	Building Construction - Construction Expenses-213				Source: Sector Development Grant				1,277
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Pandwong Division					County: Kitgum Municipal					12,000
LCII: Pandwong	HQ	Machinery and Equipment - Feed Mill-1049				Source: Sector Development Grant				12,000
Total Cost of output8175	0	0	0	0	0	0	0	13,602	0	13,602
Total Cost of Capital Purchases	0	0	0	0	0	0	0	13,602	0	13,602
Total cost of Agricultural Extension Services	41,513	7,000	0	0	48,513	44,467	4,002	13,602	0	62,071

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8202	0	2,000	0	0	2,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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Total Cost of output8203	0	3,000	0	0	3,000	0	5,000	0	0	5,000
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8204	0	1,000	0	0	1,000	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8205	0	4,000	0	0	4,000	0	5,000	0	0	5,000
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
Total Cost of output8206	0	5,000	0	0	5,000	0	5,000	0	0	5,000
018208 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8208	0	2,000	0	0	2,000	0	0	0	0	0
018210 Vermin Control Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,354	0	0	5,354	0	0	0	0	0
Total Cost of output8210	0	5,354	0	0	5,354	0	0	0	0	0
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	1,165	0	0	1,165	0	0	0	0	0
Total Cost of output8211	0	1,165	0	0	1,165	0	0	0	0	0
018212 District Production Management Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	945	0	0	945
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,457	0	0	1,457	0	1,969	0	0	1,969
Total Cost of output8212	0	7,457	0	0	7,457	0	12,914	0	0	12,914
Total Cost of Higher LG Services	0	30,977	0	0	30,977	0	28,914	0	0	28,914

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	172,590	0	0	172,590
Total for LCIII: Central Division										57,530
LCII: Town	Central Division		Central Division		Source: Sector Conditional Grant (Non-Wage)					57,530
Total for LCIII: Pandwong Division										57,530
LCII: Pandwong	Pandwong Division		Pandwong Division		Source: Sector Conditional Grant (Non-Wage)					57,530
Total for LCIII: Pager Division										57,530
LCII: Greenland	Pager Division		Pager Division		Source: Sector Conditional Grant (Non-Wage)					57,530
263370 Sector Development Grant	0	0	0	0	0	0	0	18,690	0	18,690
Total for LCIII: Central Division										6,230
LCII: Town	Town Ward		Central Division		Source: Sector Development Grant					6,230
Total for LCIII: Pandwong Division										6,230
LCII: Pandwong	Pandwong Cell		Pandwong Division		Source: Sector Development Grant					6,230
Total for LCIII: Pager Division										6,230
LCII: Greenland	Pager A cell		Pager Division		Source: Sector Development Grant					6,230
Total Cost of output8251	0	0	0	0	0	0	172,590	18,690	0	191,280
Total Cost of Lower Local Services	0	0	0	0	0	0	172,590	18,690	0	191,280
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	18,642	0	18,642	0	0	0	0	0
Total Cost of output8275	0	0	18,642	0	18,642	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	0	0	0
Total cost of District Production Services	0	30,977	18,642	0	49,619	0	201,504	18,690	0	220,194
Total cost of Production and Marketing	41,513	37,977	18,642	0	98,132	44,467	205,506	32,292	0	282,265

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	240,318	174,088	299,658
Locally Raised Revenues	12,032	3,555	0
Sector Conditional Grant (Non-Wage)	47,456	32,393	61,028
Sector Conditional Grant (Wage)	179,766	137,342	238,630
Urban Unconditional Grant (Non-Wage)	1,064	798	0
Development Revenues	206,348	206,348	271,324
Sector Development Grant	206,348	206,348	271,324
Total Revenues shares	446,667	380,437	570,982
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	179,766	69,505	238,630
Non Wage	60,552	36,649	61,028
Development Expenditure			
Domestic Development	206,348	55,169	271,324
External Financing	0	0	0
Total Expenditure	446,667	161,323	570,982

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	238,630	0	0	0	238,630
Total Cost of output8101	179,766	0	0	0	179,766	238,630	0	0	0	238,630

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
228004 Maintenance – Other	0	3,232	0	0	3,232	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
Total Cost of output8105	0	12,032	0	0	12,032	0	0	0	0	0
Total Cost of Higher LG Services	179,766	12,032	0	0	191,798	238,630	0	0	0	238,630
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	8,068	0	0	8,068	0	8,068	0	0	8,068
Total for LCIII: Pager Division	County: Kitgum Municipal				8,068					
<i>LCII: Greenland</i>	<i>diocese of kitgum</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,068</i>	
	<i>HC II</i>									
Total Cost of output8153	0	8,068	0	0	8,068	0	8,068	0	0	8,068
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	32,270	0	0	32,270	0	38,406	0	0	38,406
Total for LCIII: Pandwong Division	County: Kitgum Municipal				38,406					
<i>LCII: Alango</i>	<i>PANDWONG</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>38,406</i>	
	<i>HC III</i>									
Total Cost of output8154	0	32,270	0	0	32,270	0	38,406	0	0	38,406
Total Cost of Lower Local Services	0	40,338	0	0	40,338	0	46,474	0	0	46,474
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Pandwong Division	County: Kitgum Municipal				13,000					
<i>LCII: Pandwong</i>	<i>Pandwong cell</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>13,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,324	0	80,324
Total for LCIII: Pandwong Division	County: Kitgum Municipal				80,324					
<i>LCII: Pandwong</i>	<i>Pandwong cell</i>	<i>Building Construction - Construction Expenses-213</i>				<i>Source: Sector Development Grant</i>				<i>80,324</i>
312102 Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Pandwong Division	County: Kitgum Municipal				150,000					
<i>LCII: Pandwong</i>	<i>Pandwong cell</i>	<i>Building Construction - Staff Houses-263</i>				<i>Source: Sector Development Grant</i>				<i>150,000</i>

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312104 Other Structures	0	0	0	0	0	0	0	28,000	0	28,000	
Total for LCIII: Pandwong Division			County: Kitgum Municipal							28,000	
LCII: Pandwong	Pandwong cell	Construction Services - Incenerator-398	Source: Sector Development Grant							20,000	
LCII: Pandwong	Pandwong cell	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant							8,000	
Total Cost of output8181			0	0	0	0	0	0	271,324	0	271,324

088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,064	0	8,064	0	0	0	0	0
312102 Residential Buildings	0	0	150,796	0	150,796	0	0	0	0	0
Total Cost of output8182	0	0	158,860	0	158,860	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	45,088	0	45,088	0	0	0	0	0
Total Cost of output8183	0	0	47,488	0	47,488	0	0	0	0	0

Total Cost of Capital Purchases	0	0	206,348	0	206,348	0	0	271,324	0	271,324
Total cost of Primary Healthcare	179,766	52,369	206,348	0	438,484	238,630	46,474	271,324	0	556,427

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,193	0	0	1,193	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	295	0	0	295	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,100	0	0	1,100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,007	0	0	1,007	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	856	0	0	856
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
273101 Medical expenses (To general Public)	0	400	0	0	400	0	0	0	0	0
Total Cost of output8301	0	4,495	0	0	4,495	0	10,056	0	0	10,056

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	305	0	0	305	0	400	0	0	400
222001 Telecommunications	0	464	0	0	464	0	0	0	0	0
224004 Cleaning and Sanitation	0	495	0	0	495	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,224	0	0	1,224	0	1,098	0	0	1,098
Total Cost of output8302	0	3,688	0	0	3,688	0	4,498	0	0	4,498
Total Cost of Higher LG Services	0	8,183	0	0	8,183	0	14,554	0	0	14,554
Total cost of Health Management and Supervision	0	8,183	0	0	8,183	0	14,554	0	0	14,554
Total cost of Health	179,766	60,552	206,348	0	446,667	238,630	61,028	271,324	0	570,982

Vote:784 Kitgum Municipal Council

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,207,612	2,223,344	3,230,408
Locally Raised Revenues	26,773	4,641	0
Other Transfers from Central Government	3,600	0	6,000
Sector Conditional Grant (Non-Wage)	815,874	385,987	777,578
Sector Conditional Grant (Wage)	2,332,501	1,811,068	2,417,966
Urban Unconditional Grant (Wage)	28,864	21,648	28,864
Development Revenues	97,278	97,278	94,575
Sector Development Grant	97,278	97,278	94,575
Total Revenues shares	3,304,890	2,320,622	3,324,983
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,361,365	1,667,890	2,446,830
Non Wage	846,247	335,957	783,578
Development Expenditure			
Domestic Development	97,278	2,000	94,575
External Financing	0	0	0
Total Expenditure	3,304,890	2,005,847	3,324,983

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,229,358	0	0	0	1,229,358	1,312,771	0	0	0	1,312,771
Total Cost of output8102	1,229,358	0	0	0	1,229,358	1,312,771	0	0	0	1,312,771
Total Cost of Higher LG Services	1,229,358	0	0	0	1,229,358	1,312,771	0	0	0	1,312,771
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	151,482	0	0	151,482	0	151,482	0	0	151,482

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Total for LCIII: Central Division	County: Kitgum Municipal				50,130					
LCII: Town	Kitgum Prison S. Source: Sector Conditional Grant (Non-Wage)				21,121					
LCII: Town	KITGUM PUBLIC SCHOOL Source: Sector Conditional Grant (Non-Wage)				29,009					
Total for LCIII: Pandwong Division	County: Kitgum Municipal				34,949					
LCII: Alango	Ojuma P.S Source: Sector Conditional Grant (Non-Wage)				7,725					
LCII: Alango	PANDWONG P.S. Source: Sector Conditional Grant (Non-Wage)				27,224					
Total for LCIII: Pager Division	County: Kitgum Municipal				66,403					
LCII: Pager A	KITGUM BOYS P.S Source: Sector Conditional Grant (Non-Wage)				12,468					
LCII: Pager A	KITGUM P.S. Source: Sector Conditional Grant (Non-Wage)				22,158					
LCII: Pongdwongo	Kitgum Demonstration P.S Source: Sector Conditional Grant (Non-Wage)				21,529					
LCII: Pongdwongo	KITGUM GIRLS P. S Source: Sector Conditional Grant (Non-Wage)				4,039					
LCII: Pongdwongo	KITGUM GIRLS P.S Source: Sector Conditional Grant (Non-Wage)				6,209					
Total Cost of output8151	0	151,482	0	0	151,482	0	151,482	0	0	151,482
Total Cost of Lower Local Services	0	151,482	0	0	151,482	0	151,482	0	0	151,482
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	39,328	0	39,328	0	0	0	0	0
Total Cost of output8180	0	0	39,328	0	39,328	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	26,397	0	26,397	0	0	0	0	0
Total Cost of output8181	0	0	26,397	0	26,397	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	31,553	0	31,553	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0	0	0
Total Cost of output8183	0	0	31,553	0	31,553	0	0	0	0	0
Total Cost of Capital Purchases	0	0	97,278	0	97,278	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	1,229,358	151,482	97,278	0	1,478,119	1,312,771	151,482	0	0	1,464,253

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	395,357	0	0	0	395,357	395,357	0	0	0	395,357
Total Cost of output8201	395,357	0	0	0	395,357	395,357	0	0	0	395,357
Total Cost of Higher LG Services	395,357	0	0	0	395,357	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
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078251 Secondary Capitation(USE)(LLS)

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

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

Total Cost of output8251	0	137,155	0	0	137,155	0	137,155	0	0	137,155
Total Cost of Lower Local Services	0	137,155	0	0	137,155	0	137,155	0	0	137,155
Total cost of Secondary Education	395,357	137,155	0	0	532,512	395,357	137,155	0	0	532,512

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	707,786	0	0	0	707,786	709,838	0	0	0	709,838
Total Cost of output8301	707,786	0	0	0	707,786	709,838	0	0	0	709,838
Total Cost of Higher LG Services	707,786	0	0	0	707,786	709,838	0	0	0	709,838

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

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

LCII: Missing Parish *Kitgum PTC* *Source: Sector Conditional Grant (Non-Wage)* *279,045*

LCII: Missing Parish *KITGUM TECH. INST* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output8351	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	707,786	435,362	0	0	1,143,148	709,838	435,362	0	0	1,145,200

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	12,456	0	0	12,456	0	12,056	0	0	12,056
213001 Medical expenses (To employees)	0	764	0	0	764	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,273	0	0	4,273	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8401	0	27,093	0	0	27,093	0	16,056	0	0	16,056

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	5,736	0	0	5,736
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,554	0	0	5,554	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of output8402	0	13,754	0	0	13,754	0	5,736	0	0	5,736

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,794	0	0	5,794
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	3,206	0	0	3,206
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,400	0	0	3,400
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	5,000	0	0	5,000
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8403	0	39,200	0	0	39,200	0	24,400	0	0	24,400

078404 Sector Capacity Development

221003 Staff Training	0	2,893	0	0	2,893	0	0	0	0	0
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Total Cost of output8404	0	2,893	0	0	2,893	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	28,864	0	0	0	28,864	28,864	0	0	0	28,864
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	733	0	0	733	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	236	0	0	236	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,347	0	0	3,347
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8405	28,864	35,269	0	0	64,132	28,864	9,347	0	0	38,211
Total Cost of Higher LG Services	28,864	118,208	0	0	147,072	28,864	55,539	0	0	84,403
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,499	0	4,499
Total for LCIII: Pager Division	County: Kitgum Municipal				4,499					
<i>LCII: Pager B</i>	<i>KitgumBoysPS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>4,499</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	90,076	0	90,076
Total for LCIII: Pager Division	County: Kitgum Municipal				90,076					
<i>LCII: Pager B</i>	<i>KitgumBoysPS</i>	<i>Building Construction - Maintenance and Repair-240</i>				<i>Source: Sector Development Grant</i>				<i>90,076</i>
Total Cost of output8472	0	0	0	0	0	0	0	94,575	0	94,575
Total Cost of Capital Purchases	0	0	0	0	0	0	0	94,575	0	94,575
Total cost of Education & Sports Management and Inspection	28,864	118,208	0	0	147,072	28,864	55,539	94,575	0	178,978

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	4,039	0	0	4,039	0	4,039	0	0	4,039
Total Cost of output8501	0	4,039	0	0	4,039	0	4,039	0	0	4,039
Total Cost of Higher LG Services	0	4,039	0	0	4,039	0	4,039	0	0	4,039
Total cost of Special Needs Education	0	4,039	0	0	4,039	0	4,039	0	0	4,039
Total cost of Education	2,361,365	846,247	97,278	0	3,304,890	2,446,830	783,578	94,575	0	3,324,983

Vote:784 Kitgum Municipal Council

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	167,675	491,281	723,638
Locally Raised Revenues	12,032	2,086	0
Other Transfers from Central Government	68,929	424,159	608,123
Urban Unconditional Grant (Wage)	86,715	65,036	115,515
Development Revenues	14,135,707	13,515,350	9,269,151
Other Transfers from Central Government	620,357	13,515,350	0
Urban Discretionary Development Equalization Grant	13,515,350	0	9,269,151
Total Revenues shares	14,303,383	14,006,631	9,992,789
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,715	48,873	115,515
Non Wage	80,960	156,570	608,123
Development Expenditure			
Domestic Development	14,135,707	335,641	9,269,151
External Financing	0	0	0
Total Expenditure	14,303,383	541,084	9,992,789

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	222,655	0	0	222,655
228001 Maintenance - Civil	0	0	0	0	0	0	324,656	0	0	324,656
Total Cost of output8106	0	0	0	0	0	0	547,311	0	0	547,311
048108 Operation of District Roads Office										
211101 General Staff Salaries	86,715	0	0	0	86,715	115,515	0	0	0	115,515
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	923,415	0	923,415

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228002 Maintenance - Vehicles	0	68,929	0	0	68,929	0	60,812	0	0	60,812
282104 Compensation to 3rd Parties	0	12,032	0	0	12,032	0	0	0	0	0
Total Cost of output8108	86,715	80,960	0	0	167,675	115,515	60,812	923,415	0	1,099,743
Total Cost of Higher LG Services	86,715	80,960	0	0	167,675	115,515	608,123	923,415	0	1,647,053
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	0	0	0	0	0	0	8,310,736	0	8,310,736
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Total for LCIII: Central Division **County: Kitgum Municipal** **8,310,736**

LCII: Town *Selected 2.929km lengths of roads+1Buspark* *Kitgum MLG constructing roads within the selected Divisions and starting Buspark project* *Source: Urban Discretionary Development Equalization Grant* *8,310,736*

263206 Other Capital grants	0	0	13,488,782	0	13,488,782	0	0	0	0	0
Total Cost of output8153	0	0	13,488,782	0	13,488,782	0	0	8,310,736	0	8,310,736

048156 Urban unpaved roads Maintenance (LLS)

263106 Other Current grants	0	0	620,357	0	620,357	0	0	0	0	0
Total Cost of output8156	0	0	620,357	0	620,357	0	0	0	0	0
Total Cost of Lower Local Services	0	0	14,109,139	0	14,109,139	0	0	8,310,736	0	8,310,736

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: Pandwong Division **County: Kitgum Municipal** **35,000**

LCII: Pandwong *Headquarter* *Building Construction - Construction Expenses-213* *Source: Urban Discretionary Development Equalization Grant* *35,000*

Total Cost of output8172	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of District, Urban and Community Access Roads	86,715	80,960	14,109,139	0	14,276,815	115,515	608,123	9,269,151	0	9,992,789

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,568	0	6,568	0	0	0	0	0
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Total Cost of output8303	0	0	6,568	0	6,568	0	0	0	0	0
Total Cost of Higher LG Services	0	0	6,568	0	6,568	0	0	0	0	0
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	20,000	0	20,000	0	0	0	0	0
Total Cost of output8372	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Municipal Services	0	0	26,568	0	26,568	0	0	0	0	0
Total cost of Roads and Engineering	86,715	80,960	14,135,707	0	14,303,383	115,515	608,123	9,269,151	0	9,992,789

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	106,459	70,991	86,840
Locally Raised Revenues	15,354	2,662	0
Urban Unconditional Grant (Non-Wage)	4,265	3,199	0
Urban Unconditional Grant (Wage)	86,840	65,130	86,840
Development Revenues	141,840	141,840	112,420
Other Transfers from Central Government	0	141,840	0
Urban Discretionary Development Equalization Grant	141,840	0	112,420
Total Revenues shares	248,299	212,830	199,260
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,840	34,216	86,840
Non Wage	19,619	4,777	0
Development Expenditure			
Domestic Development	141,840	130,482	112,420
External Financing	0	0	0
Total Expenditure	248,299	169,475	199,260

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	765	0	0	765	0	0	0	0	0
213001 Medical expenses (To employees)	0	35	0	0	35	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0

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221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8301	86,840	4,500	0	0	91,340	86,840	0	0	0	86,840

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8303	0	5,000	0	0	5,000	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of output8308	0	0	0	0	0	0	0	3,500	0	3,500

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	7,000	0	7,000	0	0	6,000	0	6,000
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8309	0	7,000	7,000	0	14,000	0	0	8,000	0	8,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	2,000	0	2,000
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	619	0	0	619	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	6,000	0	6,000	0	0	57,920	0	57,920
227001 Travel inland	0	1,000	0	0	1,000	0	0	3,000	0	3,000
Total Cost of output8310	0	3,119	6,000	0	9,119	0	0	62,920	0	62,920

098311 Infrastrutture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,840	0	2,840	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	126,000	0	126,000	0	0	33,000	0	33,000
Total Cost of output8311	0	0	128,840	0	128,840	0	0	38,000	0	38,000
Total Cost of Higher LG Services	86,840	19,619	141,840	0	248,299	86,840	0	112,420	0	199,260
Total cost of Natural Resources Management	86,840	19,619	141,840	0	248,299	86,840	0	112,420	0	199,260
Total cost of Natural Resources	86,840	19,619	141,840	0	248,299	86,840	0	112,420	0	199,260

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	57,419	37,332	50,661
Locally Raised Revenues	6,693	1,160	0
Other Transfers from Central Government	2,872	281	8,000
Sector Conditional Grant (Non-Wage)	11,536	8,652	11,391
Urban Unconditional Grant (Non-Wage)	7,465	5,599	2,418
Urban Unconditional Grant (Wage)	28,852	21,639	28,852
Development Revenues	30,449	30,449	36,449
Other Transfers from Central Government	0	30,449	0
Urban Discretionary Development Equalization Grant	30,449	0	36,449
Total Revenues shares	87,868	67,781	87,111
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	28,852	12,462	28,852
Non Wage	28,566	14,701	21,809
Development Expenditure			
Domestic Development	30,449	25,214	36,449
External Financing	0	0	0
Total Expenditure	87,868	52,377	87,111

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,000	0	0	7,000	0	9,624	0	0	9,624
221002 Workshops and Seminars	0	865	0	0	865	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0

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221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
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	2,471	0	0	2,471	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,767	0	0	1,767
Total Cost of output8102	0	11,536	0	0	11,536	0	11,391	0	0	11,391

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	2,418	0	0	2,418
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	2,449	0	2,449
227001 Travel inland	0	0	6,000	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output8104	0	0	10,000	0	10,000	0	2,418	2,449	0	4,867

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	4,000	0	8,000	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,000	2,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,241	1,000	0	2,241	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,200	0	1,200
221017 Subscriptions	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	2,000	2,000	0	4,000	0	0	2,800	0	2,800
Total Cost of output8107	0	10,241	10,000	0	20,241	0	0	14,000	0	14,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of output8108	0	800	0	0	800	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,052	0	0	3,052	0	0	0	0	0
Total Cost of output8110	0	3,052	0	0	3,052	0	0	0	0	0

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output8112	0	0	0	0	0	0	0	2,000	0	2,000

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	1,072	3,000	0	4,072	0	2,500	5,720	0	8,220
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	1,240	0	1,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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221017 Subscriptions	0	0	3,500	0	3,500	0	0	2,000	0	2,000
227001 Travel inland	0	865	0	0	865	0	2,000	4,540	0	6,540
227004 Fuel, Lubricants and Oils	0	0	949	0	949	0	500	600	0	1,100
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	3,000	0	4,000
Total Cost of output8117	28,852	2,937	10,449	0	42,239	28,852	8,000	18,000	0	54,852
Total Cost of Higher LG Services	28,852	28,566	30,449	0	87,868	28,852	21,809	36,449	0	87,111
Total cost of Community Mobilisation and Empowerment	28,852	28,566	30,449	0	87,868	28,852	21,809	36,449	0	87,111
Total cost of Community Based Services	28,852	28,566	30,449	0	87,868	28,852	21,809	36,449	0	87,111

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*Planning***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	93,688	63,545	82,432
Locally Raised Revenues	11,656	2,021	0
Urban Unconditional Grant (Non-Wage)	28,032	21,024	26,032
Urban Unconditional Grant (Wage)	54,000	40,500	56,400
Development Revenues	141,280	141,280	106,444
Other Transfers from Central Government	0	141,280	0
Urban Discretionary Development Equalization Grant	141,280	0	106,444
Total Revenues shares	234,968	204,825	188,876
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	28,987	56,400
Non Wage	39,688	18,679	26,032
Development Expenditure			
Domestic Development	141,280	24,216	106,444
External Financing	0	0	0
Total Expenditure	234,968	71,882	188,876

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	56,400	0	0	0	56,400
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	4,000	3,500	0	7,500
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000

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221012 Small Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,232	2,000	0	6,232
228003 Maintenance – Machinery, Equipment & Furniture	0	362	1,380	0	1,742	0	0	1,200	0	1,200
Total Cost of output8301	54,000	11,362	2,880	0	68,242	56,400	13,032	10,700	0	80,132

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	1,000	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	500	0	2,500	0	0	0	0	0
222001 Telecommunications	0	456	0	0	456	0	0	0	0	0
Total Cost of output8302	0	7,456	1,500	0	8,956	0	0	0	0	0

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	1,500	0	4,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	800	0	800	0	200	500	0	700
221011 Printing, Stationery, Photocopying and Binding	0	870	1,500	0	2,370	0	0	1,600	0	1,600
222003 Information and communications technology (ICT)	0	0	1,500	0	1,500	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	2,700	0	2,700	0	0	4,400	0	4,400
Total Cost of output8303	0	3,870	8,000	0	11,870	0	4,800	6,500	0	11,300

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	4,000	0	5,500	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	2,000	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	7,000	0	8,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	3,100	0	0	3,100
Total Cost of output8306	0	3,000	18,500	0	21,500	0	8,200	6,000	0	14,200

138307 Management Information Systems

221017 Subscriptions	0	4,000	0	0	4,000	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output8307	0	4,000	27,000	0	31,000	0	0	4,000	0	4,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8309	0	10,000	0	0	10,000	0	0	6,000	0	6,000
Total Cost of Higher LG Services	54,000	39,688	57,880	0	151,568	56,400	26,032	33,200	0	115,632

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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	83,400	0	83,400	0	0	38,744	0	38,744
Total for LCIII: Pandwong Division										38,744
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>4,750</i>
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>15,000</i>
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>Furniture and Fixtures - Conference Tables-635</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>6,994</i>
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>4,500</i>
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>7,500</i>
312213 ICT Equipment	0	0	0	0	0	0	0	34,500	0	34,500
Total for LCIII: Pandwong Division										34,500
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>ICT - Computers-734</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>12,000</i>
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>16,000</i>
<i>LCII: Pandwong</i>	<i>HQ</i>		<i>ICT - Printers-821</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>6,500</i>
Total Cost of output8372	0	0	83,400	0	83,400	0	0	73,244	0	73,244
Total Cost of Capital Purchases	0	0	83,400	0	83,400	0	0	73,244	0	73,244
Total cost of Local Government Planning Services	54,000	39,688	141,280	0	234,968	56,400	26,032	106,444	0	188,876
Total cost of Planning	54,000	39,688	141,280	0	234,968	56,400	26,032	106,444	0	188,876

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	45,970	29,846	37,939
Locally Raised Revenues	8,032	1,392	0
Urban Unconditional Grant (Non-Wage)	7,665	5,749	7,665
Urban Unconditional Grant (Wage)	30,273	22,705	30,273
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,970	29,846	37,939
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,273	11,490	30,273
Non Wage	15,697	5,596	7,665
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,970	17,086	37,939

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	30,273	0	0	0	30,273	30,273	0	0	0	30,273
211103 Allowances (Incl. Casuals, Temporary)	0	1,665	0	0	1,665	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
Total Cost of output8201	30,273	8,765	0	0	39,039	30,273	6,000	0	0	36,273

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	665	0	0	665
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output8202	0	4,900	0	0	4,900	0	665	0	0	665

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,032	0	0	2,032	0	1,000	0	0	1,000
Total Cost of output8204	0	2,032	0	0	2,032	0	1,000	0	0	1,000
Total Cost of Higher LG Services	30,273	15,697	0	0	45,970	30,273	7,665	0	0	37,939
Total cost of Internal Audit Services	30,273	15,697	0	0	45,970	30,273	7,665	0	0	37,939
Total cost of Internal Audit	30,273	15,697	0	0	45,970	30,273	7,665	0	0	37,939

Vote:784 Kitgum Municipal Council

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Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	26,094	15,491	23,244
Locally Raised Revenues	7,013	1,216	5,712
Sector Conditional Grant (Non-Wage)	7,581	5,686	7,532
Urban Unconditional Grant (Non-Wage)	1,500	1,125	0
Urban Unconditional Grant (Wage)	10,000	7,464	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,094	15,491	23,244
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,000	4,363	10,000
Non Wage	16,094	6,808	13,244
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,094	11,171	23,244

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,987	0	0	1,987	0	1,500	0	0	1,500
Total Cost of output8301	10,000	5,000	0	0	15,000	10,000	1,500	0	0	11,500

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
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227001 Travel inland	0	0	0	0	0	0	1,668	0	0	1,668
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8302	0	4,000	0	0	4,000	0	2,668	0	0	2,668

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	532	0	0	532
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8303	0	3,000	0	0	3,000	0	1,032	0	0	1,032

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	594	0	0	594	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,406	0	0	1,406	0	0	0	0	0
Total Cost of output8304	0	2,000	0	0	2,000	0	2,500	0	0	2,500

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,094	0	0	2,094	0	2,094	0	0	2,094
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
Total Cost of output8305	0	2,094	0	0	2,094	0	2,094	0	0	2,094

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,951	0	0	1,951
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8308	0	0	0	0	0	0	3,451	0	0	3,451

Total Cost of Higher LG Services	10,000	16,094	0	0	26,094	10,000	13,244	0	0	23,244
Total cost of Commercial Services	10,000	16,094	0	0	26,094	10,000	13,244	0	0	23,244
Total cost of Trade Industry and Local Development	10,000	16,094	0	0	26,094	10,000	13,244	0	0	23,244

Vote:784 Kitgum Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Central Division	422,895	0	52,543
Pandwong Division	178,385	0	78,395
Pager Division	149,365	0	68,452
Grand Total	750,645	0	199,389
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	589,223	0	80,356
<i>Domestic Devt:</i>	161,422	0	119,033
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:784 Kitgum Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,348	60,569	21,883
Locally Raised Revenues	357,770	45,831	0
Urban Unconditional Grant (Non-Wage)	23,578	14,738	21,883
Development Revenues	41,547	41,547	30,659
Urban Discretionary Development Equalization Grant	41,547	41,547	30,659
Total Revenue Shares	422,895	102,116	52,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	381,348	0	21,883
Development Expenditure			
Domestic Development	41,547	0	30,659
External Financing	0	0	0
Total Expenditure	422,895	0	52,543

Vote:784 Kitgum Municipal Council**FY 2021/22****SubCounty/Town Council/Division: Pandwong Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	114,009	48,560	30,987
Locally Raised Revenues	80,566	23,478	0
Urban Unconditional Grant (Non-Wage)	33,443	25,082	30,987
<i>Development Revenues</i>	64,377	64,377	47,408
Urban Discretionary Development Equalization Grant	64,377	64,377	47,408
Total Revenue Shares	178,385	112,937	78,395
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	114,009	0	30,987
<i>Development Expenditure</i>			
Domestic Development	64,377	0	47,408
External Financing	0	0	0
Total Expenditure	178,385	0	78,395

Vote:784 Kitgum Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Pager Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,866	34,426	27,486
Locally Raised Revenues	64,260	12,222	0
Urban Unconditional Grant (Non-Wage)	29,606	22,205	27,486
Development Revenues	55,498	55,498	40,966
Urban Discretionary Development Equalization Grant	55,498	55,498	40,966
Total Revenue Shares	149,365	89,925	68,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,866	0	27,486
Development Expenditure			
Domestic Development	55,498	0	40,966
External Financing	0	0	0
Total Expenditure	149,365	0	68,452

Vote:784 Kitgum Municipal Council**FY 2021/22****SubCounty/Town Council/Division: Central Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,348	60,569	21,883
Locally Raised Revenues	357,770	45,831	0
Urban Unconditional Grant (Non-Wage)	23,578	14,738	21,883
Development Revenues	41,547	41,547	30,659
Urban Discretionary Development Equalization Grant	41,547	41,547	30,659
Total Revenue Shares	422,895	102,116	52,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	381,348	0	21,883
Development Expenditure			
Domestic Development	41,547	0	30,659
External Financing	0	0	0
Total Expenditure	422,895	0	52,543

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	23,578	0	0	23,578	0	0	0	0	0
221012 Small Office Equipment	0	357,770	0	0	357,770	0	0	0	0	0
228001 Maintenance - Civil	0	0	41,547	0	41,547	0	0	0	0	0
Total Cost of Output 04	0	381,348	41,547	0	422,895	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	381,348	41,547	0	422,895	0	0	0	0	0

Vote:784 Kitgum Municipal Council

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	21,883	30,659	0	52,543
Total Cost of Output 51	0	0	0	0	0	0	21,883	30,659	0	52,543
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,883	30,659	0	52,543
Total cost of District and Urban Administration	0	381,348	41,547	0	422,895	0	21,883	30,659	0	52,543
Total cost of Administration	0	381,348	41,547	0	422,895	0	21,883	30,659	0	52,543

SubCounty/Town Council/Division: Pandwong Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,009	48,560	30,987
Locally Raised Revenues	80,566	23,478	0
Urban Unconditional Grant (Non-Wage)	33,443	25,082	30,987
Development Revenues	64,377	64,377	47,408
Urban Discretionary Development Equalization Grant	64,377	64,377	47,408
Total Revenue Shares	178,385	112,937	78,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	114,009	0	30,987
Development Expenditure			
Domestic Development	64,377	0	47,408
External Financing	0	0	0
Total Expenditure	178,385	0	78,395

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:784 Kitgum Municipal Council

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	80,254	0	0	80,254	0	0	0	0	0
221002 Workshops and Seminars	0	33,443	0	0	33,443	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	312	0	0	312	0	0	0	0	0
228001 Maintenance - Civil	0	0	64,377	0	64,377	0	0	0	0	0
Total Cost of Output 04	0	114,009	64,377	0	178,385	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	114,009	64,377	0	178,385	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,987	47,408	0	78,395
Total Cost of Output 51	0	0	0	0	0	0	30,987	47,408	0	78,395
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	30,987	47,408	0	78,395
Total cost of District and Urban Administration	0	114,009	64,377	0	178,385	0	30,987	47,408	0	78,395
Total cost of Administration	0	114,009	64,377	0	178,385	0	30,987	47,408	0	78,395

SubCounty/Town Council/Division: Pager Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,866	34,426	27,486
Locally Raised Revenues	64,260	12,222	0
Urban Unconditional Grant (Non-Wage)	29,606	22,205	27,486
Development Revenues	55,498	55,498	40,966
Urban Discretionary Development Equalization Grant	55,498	55,498	40,966
Total Revenue Shares	149,365	89,925	68,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:784 Kitgum Municipal Council

FY 2021/22

Non Wage	93,866	0	27,486
Development Expenditure			
Domestic Development	55,498	0	40,966
External Financing	0	0	0
Total Expenditure	149,365	0	68,452

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	64,260	0	0	64,260	0	0	0	0	0
221012 Small Office Equipment	0	29,606	0	0	29,606	0	0	0	0	0
228001 Maintenance - Civil	0	0	55,498	0	55,498	0	0	0	0	0
Total Cost of Output 04	0	93,866	55,498	0	149,365	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	93,866	55,498	0	149,365	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	27,486	40,966	0	68,452
Total Cost of Output 51	0	0	0	0	0	0	27,486	40,966	0	68,452
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	27,486	40,966	0	68,452
Total cost of District and Urban Administration	0	93,866	55,498	0	149,365	0	27,486	40,966	0	68,452
Total cost of Administration	0	93,866	55,498	0	149,365	0	27,486	40,966	0	68,452