

VOTE: 714 Kitgum Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,000,100
o/w Higher Local Government		557,969
o/w Lower Local Government		442,131
Discretionary Government Transfers		9,489,954
o/w Higher Local Government		9,285,089
o/w Lower Local Government		204,865
Conditional Government Transfers		6,420,907
o/w Higher Local Government		6,420,907
o/w Lower Local Government		0
Other Government Transfers		627,794
o/w Higher Local Government		627,794
o/w Lower Local Government		0
External Financing		0
o/w Higher Local Government		0
o/w Lower Local Government		0
Grand Total		17,538,755
	o/w Higher Local Government	16,891,760
	o/w Lower Local Government	646,996

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,000,100
Advertisements/Bill Boards	4,050
Animal and Crop Husbandry related Levies	5,000
Business licenses	126,950
Land Fees	104,320
Liquor licenses	1,500
Local Hotel Tax	34,903
Local Services Tax-Payable By Individuals	47,248
Market /Gate Charges	169,099
Miscellaneous receipts/income	2,550
Other fees e.g. street parking fees	123,642
Other permits	95,400
Property related Duties/Fees	241,109
Refuse collection charges/Public convenience	15,029
Registration fees for Documents and Businesses	1,300
Rent & rates – produced assets-From Private Entities	25,000
Sale of bid documents-From Government Units	3,000
Discretionary Government Transfers	9,489,954
Urban Discretionary Equalisation Development Grant	8,128,652
Urban Unconditional Grant Wage	1,026,332
Urban Unconditional Non-Wage	334,970
Conditional Government Transfers	6,420,907
Programme Conditional Grant - Non Wage Recurrent	3,190,015
Programme Conditional Grant - Development	422,069
Programme Conditional Grant - Wage Recurrent	2,808,823
Other Government Transfers	627,794
Support to PLE (UNEB)	8,000
Tax Payers Register Expansion Program (TREP)	10,000
Uganda Road Fund (URF)	603,794
Uganda Women Entrepreneurship Program(UWEP)	6,000
External Financing	0
N / A	
Total Revenues Shares	17,538,755

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	102,048	10,000	0	0	112,048
o/w: Wage:	54,067	0	0	0	54,067
Non-Wage Recurrent:	38,759	10,000	0	0	48,759
Development:	9,221	0	0	0	9,221
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	128,240	3,299	0	0	131,539
o/w: Wage:	113,240	0	0	0	113,240
Non-Wage Recurrent:	0	3,299	0	0	3,299
Development:	15,000	0	0	0	15,000
PRIVATE SECTOR DEVELOPMENT	17,574	25,000	0	0	42,574
o/w: Wage:	10,000	0	0	0	10,000
Non-Wage Recurrent:	7,574	25,000	0	0	32,574
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	7,950,856	45,000	603,794	0	8,599,651
o/w: Wage:	113,115	0	0	0	113,115
Non-Wage Recurrent:	0	0	72,455	0	72,455
Development:	7,837,741	45,000	531,339	0	8,414,080
SUSTAINABLE URBANISATION AND HOUSING	0	14,000	0	0	14,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	14,000	0	0	14,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	4,023,852	84,553	8,000	0	4,116,405
o/w: Wage:	2,793,620	0	0	0	2,793,620
Non-Wage Recurrent:	817,385	59,553	8,000	0	884,938
Development:	412,848	25,000	0	0	437,848
PUBLIC SECTOR TRANSFORMATION	3,185,243	597,131	0	0	3,782,374
o/w: Wage:	506,214	0	0	0	506,214
Non-Wage Recurrent:	2,453,998	517,131	0	0	2,971,129
Development:	225,031	80,000	0	0	305,031
COMMUNITY MOBILIZATION AND MINDSET CHANGE	65,467	32,000	6,000	0	103,467

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	38,852	0	0	0	38,852
Non-Wage Recurrent:	11,614	32,000	6,000	0	49,614
Development:	15,000	0	0	0	15,000
GOVERNANCE AND SECURITY	221,196	132,230	0	0	353,426
o/w: Wage:	81,424	0	0	0	81,424
Non-Wage Recurrent:	139,772	132,230	0	0	272,002
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	216,386	56,887	10,000	0	283,273
o/w: Wage:	124,623	0	0	0	124,623
Non-Wage Recurrent:	55,883	56,887	10,000	0	122,770
Development:	35,880	0	0	0	35,880
Grand Total	15,910,861	1,000,100	627,794	0	17,538,755
Grand Total Wage	3,835,155	0	0	0	3,835,155
Grand Total Non-Wage Recurrent	3,524,985	850,100	96,455	0	4,471,540
Grand Total Development	8,550,721	150,000	531,339	0	9,232,060

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,782,374
o/w Higher Local Government	3,135,378
o/w Lower Local Government	646,996
Finance	172,800
o/w Higher Local Government	172,800
o/w Lower Local Government	0
Statutory bodies	289,831
o/w Higher Local Government	289,831
o/w Lower Local Government	0
Production and Marketing	112,048
o/w Higher Local Government	112,048
o/w Lower Local Government	0
Health	697,075
o/w Higher Local Government	697,075
o/w Lower Local Government	0
Education	3,419,330
o/w Higher Local Government	3,419,330
o/w Lower Local Government	0
Roads and Engineering	8,599,651
o/w Higher Local Government	8,599,651
o/w Lower Local Government	0
Natural Resources	145,539
o/w Higher Local Government	145,539
o/w Lower Local Government	0
Community Based Services	103,467
o/w Higher Local Government	103,467
o/w Lower Local Government	0
Planning	122,061
o/w Higher Local Government	122,061
o/w Lower Local Government	0
Internal Audit	52,007
o/w Higher Local Government	52,007
o/w Lower Local Government	0
Trade, Industry and Local Development	42,574

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	42,574
o/w Lower Local Government	0
Grand Total	17,538,755
o/w Higher Local Government	16,891,760
o/w: Wage:	3,835,155
Non-Wage Recurrent:	3,949,576
Domestic Devt:	9,107,029
External Financing:	0
o/w Lower Local Government	646,996
o/w: Wage:	0
Non-Wage Recurrent:	521,964
Domestic Devt:	125,031
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,477,343
Urban Unconditional Grant Wage	506,214
Urban Unconditional Non-Wage	59,482
Locally Raised Revenues	75,000
Multi-Sectoral Transfers to LLGs_NonWage	521,964
Programme Conditional Grant - Non Wage Recurrent	2,314,683
Development Revenues	305,031
Urban Discretionary Equalisation Development Grant	100,000
Locally Raised Revenues	80,000
Multi-Sectoral Transfers to LLGs_Gou	125,031
Total Revenues Shares	3,782,374
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	506,214
Non Wage	2,971,129
Development Expenditure	
Domestic Development	305,031
External Financing	0
Total Expenditure	3,782,374

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
312212 Light Vehicles - Acquisition	0	0	80,000	0	80,000

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Total for LCIII: Pandwong Div		County: Kitgum Municipal			80,000
LCII: Pandwong	Municipal Hq.	Light vehicles - Pickups	Source: Locally Raised Revenues		80,000
Total Cost of Planning and Budgeting services		0	0	80,000	0
Total Cost of Strengthening Accountability		0	0	80,000	0
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries		506,214	0	0	506,214
221002 Workshops, Meetings and Seminars		0	0	10,000	10,000
Total for LCIII:		County:			10,000
LCII:	Workshop	Workshops, Meetings, Seminars - Allowances	Source: Urban Discretionary Equalisation Development Grant		10,000
273104 Pension		0	863,126	0	863,126
273105 Gratuity		0	343,102	0	343,102
352881 Pension and Gratuity Arrears Budgeting		0	1,108,455	0	1,108,455
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		506,214	2,314,683	10,000	0
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,000	0	7,000
Total for LCIII:		County:			7,000
LCII:		Support Supervision of Division Staff and Programmes/Projects	Source: Urban Unconditional Non-Wage		7,000
221002 Workshops, Meetings and Seminars		0	0	30,000	30,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			30,000
LCII: Pandwong	Headquarter	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant		30,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000
Total for LCIII:		County:			3,000
LCII:		Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Unconditional Non-Wage		3,000
223005 Electricity		0	1,000	0	1,000
Total for LCIII:		County:			1,000
LCII:		Electricity - Utility Bills	Source: Urban Unconditional Non-Wage		1,000
223006 Water		0	1,000	0	1,000

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Total for LCIII:		County:				1,000
LCII:		Water - Utility Bills	Source: Locally Raised Revenues			1,000
227001 Travel inland		0	10,000	0	0	10,000
Total for LCIII:		County:				10,000
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: Urban Unconditional Non-Wage			10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	502	0	0	502
Total for LCIII:		County:				502
LCII:		Machinery and Equipment - Assorted Equipment	Source: Urban Unconditional Non-Wage			502
Total Cost of Capacity Strengthening		0	22,502	30,000	0	52,502
Budget Output 390014 Development and Operationalion of Human Resource System						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,400	4,000	0	15,400
Total for LCIII:		County:				11,400
LCII:		Supervision of Departmental Activities, Submission of Returns to Line Ministries and Coordination of ISP Activities	Source: Urban Unconditional Non-Wage			11,400
Total for LCIII: Pandwong Div		County: Kitgum Municipal				4,000
LCII: Pandwong	Headquarter	Allowances for the supervision of the MIS plan/ activities	Source: Urban Discretionary Equalisation Development Grant			4,000
221002 Workshops, Meetings and Seminars		0	2,000	10,000	0	12,000
Total for LCIII:		County:				12,000
LCII:		Workshops, Meetings, Seminars	Source: Locally Raised Revenues			2,000
LCII:	Headquarter	Workshops, Meetings, Seminars - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
Total for LCIII:		County:				3,000
LCII:		Office Supplies - Printing and Assorted Stationery	Source: Urban Unconditional Non-Wage			3,000

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221020 Litigation and related expenses	0	8,000	0	0	8,000
Total for LCIII:	County:				8,000
LCII:	Lawyer Fee, Compensation & Facilitation to Court Cases	Source: Urban Unconditional Non-Wage			8,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			2,000
227001 Travel inland	0	5,000	0	0	5,000
Total for LCIII:	County:				5,000
LCII:	Travel Inland - Allowances	Source: Urban Unconditional Non-Wage			5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Urban Unconditional Non-Wage			4,000
Total Cost of Development and Operationalion of Human Resource System	0	35,400	14,000	0	49,400
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
Total for LCIII:	County:				18,000
LCII:	Allowances for UGIFT projects monitoring and supervisions	Source: Urban Unconditional Non-Wage			18,000
212102 Medical expenses (Employees)	0	1,180	0	0	1,180
Total for LCIII:	County:				1,180
LCII:	Medical Expenses Drugs and Sundries	Source: Locally Raised Revenues			1,180
221002 Workshops, Meetings and Seminars	0	20,000	46,000	0	66,000
Total for LCIII:	County:				20,000
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues			20,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				46,000

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LCII: Pandwong	Identified	Workshops, Meetings, Seminars - Food and Refreshments	Source: Urban Discretionary Equalisation Development Grant			46,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
Total for LCIII:		County:				3,000
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Unconditional Non-Wage			3,000
221012 Small Office Equipment		0	1,400	0	0	1,400
Total for LCIII:		County:				1,400
LCII:		Office Equipment and Supplies - Assorted Equipment	Source: Urban Unconditional Non-Wage			1,400
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:		Annual subscription to the umbrella bodies UAAU	Source: Urban Unconditional Non-Wage			2,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
Total for LCIII:		County:				3,000
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			3,000
227001 Travel inland		0	8,000	0	0	8,000
Total for LCIII:		County:				8,000
LCII:		Travel Inland - Allowances	Source: Urban Unconditional Non-Wage			8,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
Total for LCIII:		County:				15,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			15,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total for LCIII:		County:				5,000
LCII:		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			5,000
Total Cost of Public Service Performance management		0	76,580	46,000	0	122,580
Total Cost of Human Resource Management		506,214	2,449,165	100,000	0	3,055,378
Total Cost of PUBLIC SECTOR TRANSFORMATION		506,214	2,449,165	180,000	0	3,135,378

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Total Cost of Administration and Management	506,214	2,449,165	180,000	0	3,135,378
Total Cost of Administration	506,214	2,449,165	180,000	0	3,135,378

Subcounty / Town Council / Division: 237737 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	21,701	0	0	21,701
263306 Urban Discretionary Development Equalization Grant	0	0	32,126	0	32,126
263402 Transfer to Other Government Units	0	200,402	0	0	200,402
Total Cost of Capacity Strengthening	0	222,103	32,126	0	254,229
Total Cost of Human Resource Management	0	222,103	32,126	0	254,229
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	222,103	32,126	0	254,229
Total Cost of Administration and Management	0	222,103	32,126	0	254,229
Total Cost of 237737 Central Div	0	222,103	32,126	0	254,229

Subcounty / Town Council / Division: 237738 Pandwong Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	30,834	0	0	30,834
263306 Urban Discretionary Development Equalization Grant	0	0	49,891	0	49,891
263402 Transfer to Other Government Units	0	140,889	0	0	140,889
Total Cost of Capacity Strengthening	0	171,723	49,891	0	221,614
Total Cost of Human Resource Management	0	171,723	49,891	0	221,614
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	171,723	49,891	0	221,614
Total Cost of Administration and Management	0	171,723	49,891	0	221,614

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Total Cost of 237738 Pandwong Div	0	171,723	49,891	0	221,614
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Subcounty / Town Council / Division: 237739 Pager Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	27,299	0	0	27,299
263306 Urban Discretionary Development Equalization Grant	0	0	43,014	0	43,014
263402 Transfer to Other Government Units	0	100,840	0	0	100,840
Total Cost of Capacity Strengthening	0	128,139	43,014	0	171,153
Total Cost of Human Resource Management	0	128,139	43,014	0	171,153
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	128,139	43,014	0	171,153
Total Cost of Administration and Management	0	128,139	43,014	0	171,153
Total Cost of 237739 Pager Div	0	128,139	43,014	0	171,153

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	163,800
Urban Unconditional Grant Wage	70,623
Urban Unconditional Non-Wage	41,588
Locally Raised Revenues	41,588
Other Transfers from Central Government	10,000
Development Revenues	9,000
Urban Discretionary Equalisation Development Grant	9,000
Total Revenues Shares	172,800
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	70,623
Non Wage	93,177
Development Expenditure	
Domestic Development	9,000
External Financing	0
Total Expenditure	172,800

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	ICT - Resource Centre Software Licensing	Source: Urban Unconditional Non-Wage			1,000
221009 Welfare and Entertainment	0	1,176	0	0	1,176
Total for LCIII:	County:				1,176

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LCII:	Welfare - Assorted Welfare Items	Source: Urban Unconditional Non-Wage	1,176		
227004 Fuel, Lubricants and Oils	0	7,412	0	0	7,412
Total for LCIII:	County:				7,412
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Urban Unconditional Non-Wage	7,412		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Machinery and Equipment - Generators	Source: Urban Unconditional Non-Wage	2,000		
Total Cost of Management of Government Accounts	0	11,588	0	0	11,588
Total Cost of Anti-Corruption and Accountability	0	11,588	0	0	11,588
Total Cost of GOVERNANCE AND SECURITY	0	11,588	0	0	11,588
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
Total for LCIII:	County:				16,000
LCII:	Allowances paid to staff to facilitate official duties and travel to line ministries in this FY 2022-2023	Source: Locally Raised Revenues	16,000		
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Medical Expenses Drugs and Sundries	Source: Locally Raised Revenues	1,000		
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
Total for LCIII:	County:				1,500
LCII:	The department will pay for funeral cost for immediate family members to staff incase of death	Source: Locally Raised Revenues	1,500		
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total for LCIII:	County:				8,000
LCII:	Workshops, Meetings, Seminars	Source: Locally Raised Revenues	8,000		

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Welfare - Entertainment Expenses	Source: Locally Raised Revenues			2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total for LCIII:	County:				3,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues			3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Locally Raised Revenues			2,000
221014 Bank Charges and other Bank related costs	0	1,007	0	0	1,007
Total for LCIII:	County:				1,007
LCII:	The department paid bank charges	Source: Urban Unconditional Non-Wage			1,007
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	The department pays subscription to professional bodies eg ICPAU	Source: Locally Raised Revenues			1,000
223005 Electricity	0	6,000	0	0	6,000
Total for LCIII:	County:				6,000
LCII:	Electricity - Utility Bills	Source: Urban Unconditional Non-Wage			6,000
227004 Fuel, Lubricants and Oils	0	13,406	0	0	13,406
Total for LCIII:	County:				13,406
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Unconditional Non-Wage			13,406
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,088	0	0	2,088
Total for LCIII:	County:				2,088

VOTE: 714 Kitgum Municipal Council

LCII:	Office Equipment Maintenance - Generators	Source: Locally Raised Revenues			2,088	
Total Cost of Finance and Accounting		0	59,001	0	0	59,001
Total Cost of Resource Mobilization and Budgeting		0	59,001	0	0	59,001
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		70,623	0	0	0	70,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
Total for LCIII:		County:				8,000
LCII:		The department will pay allowances to facilitate staff on official duties in the FY 2022-2023	Source: Urban Unconditional Non-Wage			8,000
221002 Workshops, Meetings and Seminars		0	0	5,000	0	5,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				5,000
LCII: Pandwong	headquarter	Workshops, Meetings, Seminars - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant			5,000
221003 Staff Training		0	0	4,000	0	4,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				4,000
LCII: Pandwong	headquarter	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
Total for LCIII:		County:				2,000
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Unconditional Non-Wage			2,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total for LCIII:		County:				1,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Urban Unconditional Non-Wage			1,000
Total Cost of Planning and Budgeting services		70,623	11,000	9,000	0	90,623
Budget Output 000061 Management of Government Accounts						
227004 Fuel, Lubricants and Oils		0	11,588	0	0	11,588
Total for LCIII:		County:				11,588

VOTE: 714 Kitgum Municipal Council

LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Unconditional Non-Wage	11,588		
Total Cost of Management of Government Accounts	0	11,588	0	0	11,588
Total Cost of Accountability Systems and Service Delivery	70,623	22,588	9,000	0	102,211
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	70,623	81,589	9,000	0	161,212
Total Cost of Financial Management and Accountability (LG)	70,623	93,177	9,000	0	172,800
Total Cost of Finance	70,623	93,177	9,000	0	172,800

VOTE: 714 Kitgum Municipal Council

Statutory bodies

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	289,831
Urban Unconditional Grant Wage	51,150
Urban Unconditional Non-Wage	117,399
Locally Raised Revenues	121,282
Development Revenues	0
Total Revenues Shares	289,831
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	51,150
Non Wage	238,681
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	289,831

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
Total for LCII:	County:				4,000
LCII:	Payment of Allowances for Meetings of contract and evaluation committees on procurement of services, works and supplies	Source: Urban Unconditional Non-Wage			4,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200

VOTE: 714 Kitgum Municipal Council

Total for LCIII:	County:				2,200
LCII:	Media - Advertising Expenses	Source: Locally Raised Revenues			2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues			1,000
221012 Small Office Equipment	0	512	0	0	512
Total for LCIII:	County:				512
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			512
227001 Travel inland	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Expenses	Source: Urban Unconditional Non-Wage			4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Urban Unconditional Non-Wage			2,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total for LCIII:	County:				500
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			500
Total Cost of Procurement and Disposal Services	0	14,212	0	0	14,212
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	51,150	0	0	0	51,150
211105 Ex-Gratia for Political leaders.	0	77,400	0	0	77,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,610	0	0	90,610
Total for LCIII:	County:				90,610

VOTE: 714 Kitgum Municipal Council

LCII:	Allowances paid for facilitating the 6 full council meetings, 6 standing committee meetings, 12 executive committee meetings and the 6 business committee meetings during the FY, at the Municipal Hq.	Source: Locally Raised Revenues			90,610
211107 Boards, Committees and Council Allowances	0	578	0	0	578
Total for LCIII:	County:				578
LCII:	Payment for other boards committee and council allowances during the FY	Source: Locally Raised Revenues			578
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
Total for LCIII:	County:				1,500
LCII:	Magazines - Others	Source: Locally Raised Revenues			1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total for LCIII:	County:				3,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Unconditional Non-Wage			3,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Payment of annual subscription of Kitgum MC to the Urban Authority Association of Ug. plus other subscription	Source: Locally Raised Revenues			1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000

VOTE: 714 Kitgum Municipal Council

LCII:		Telecommunicatio	Source: Locally Raised Revenues	1,000
		n Services -		
		Airtime and		
		Mobile Phone		
		Services		
227001 Travel inland		0	7,000	0
			0	7,000
Total for LCIII:		County:		7,000
LCII:		Travel Inland -	Source: Urban Unconditional Non-Wage	7,000
		Expenses		
227004 Fuel, Lubricants and Oils		0	8,000	0
			0	8,000
Total for LCIII:		County:		8,000
LCII:		Fuel, Oils and	Source: Urban Unconditional Non-Wage	8,000
		Lubricants -		
		Diesel		
228002 Maintenance-Transport Equipment		0	6,000	0
			0	6,000
Total for LCIII:		County:		6,000
LCII:		Vehicle	Source: Locally Raised Revenues	6,000
		Maintenance -		
		Motor Vehicle		
		Spare Parts		
263402 Transfer to Other Government Units		0	25,380	0
			0	25,380
Total for LCIII: Central Div		County: Kitgum Municipal		7,140
LCII: Town	Central Div. Hq.	Transfers for the	Source: Urban Unconditional Non-Wage	7,140
		payment of		
		honarium to		
		Lower council		
		leaders(LC1, LC2		
		and LC3		
		councilors) at the		
		Central Division		
Total for LCIII: Pandwong Div		County: Kitgum Municipal		9,780
LCII: Pandwong	Pandwong Div. Hq.	Transfers for the	Source: Urban Unconditional Non-Wage	9,780
		payment of		
		honarium to		
		Lower council		
		leaders(LC1, LC2		
		and LC3		
		councilors) at the		
		Pandwong		
		Division LLG		
Total for LCIII: Pager Div		County: Kitgum Municipal		8,460
LCII: Greenland	Pager Div. Hq.	Part2: Transfer	Source: Urban Unconditional Non-Wage	6,673
		payment of		
		honarium to		
		Lower local		
		leaders(LC1, LC2		
		and LC3		
		councilors) at		
		Pager Division		
		LLG during the		
		FY.		

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LCII: Greenland	Pager Divi. Hq.	Part1: Transfer payment of honorarium to Lower local leaders(LC1, LC2 and LC3 councilors) at Pager Division LLG during the FY.	Source: Urban Unconditional Non-Wage	1,787	
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Burial Expenses - Condolence Contributions	Source: Urban Unconditional Non-Wage			1,000
Total Cost of Administrative and Support Services	51,150	224,468	0	0	275,619
Total Cost of Institutional Coordination	51,150	238,681	0	0	289,831
Total Cost of GOVERNANCE AND SECURITY	51,150	238,681	0	0	289,831
Total Cost of Legislation and Oversight	51,150	238,681	0	0	289,831
Total Cost of Statutory bodies	51,150	238,681	0	0	289,831

VOTE: 714 Kitgum Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	102,827
Programme Conditional Grant - Wage Recurrent	54,067
Programme Conditional Grant - Non Wage Recurrent	38,759
Locally Raised Revenues	10,000
Development Revenues	9,221
Programme Conditional Grant - Development	9,221
Total Revenues Shares	112,048
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,067
Non Wage	48,759
Development Expenditure	
Domestic Development	9,221
External Financing	0
Total Expenditure	112,048

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
Total for LCIII:	County:				3,500
LCII:	The department paid allowances in FY2022/23	Source: Programme Conditional Grant - Non Wage Recurrent			3,500
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Medical Expenses EHMS	Source: Programme Conditional Grant - Non Wage Recurrent			1,000

VOTE: 714 Kitgum Municipal Council

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Non Wage Recurrent			2,000
224003 Agricultural Supplies and Services	0	3,500	0	0	3,500
Total for LCIII:	County:				3,500
LCII:	Agricultural Supplies Cattle	Source: Programme Conditional Grant - Non Wage Recurrent			3,500
Total Cost of Extension services	0	10,000	0	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	10,000	0	0	10,000
Total Cost of AGRO-INDUSTRIALIZATION	0	10,000	0	0	10,000
Total Cost of Agricultural Extension	0	10,000	0	0	10,000
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,067	0	0	0	54,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,759	0	0	7,759
Total for LCIII:	County:				7,759
LCII:	The department paid allowances to facilitate PDM activities in FY2022/23	Source: Programme Conditional Grant - Non Wage Recurrent			7,759
221008 Information and Communication Technology Supplies.	0	0	500	0	500
Total for LCIII: Pandwong Div	County: Kitgum Municipal				500
LCII: Pandwong	HQ	ICT - Cameras	Source: Programme Conditional Grant - Development		500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Non Wage Recurrent			2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000

VOTE: 714 Kitgum Municipal Council

LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Non Wage Recurrent	4,000		
221012 Small Office Equipment	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Non Wage Recurrent	1,000		
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total for LCIII:	County:				10,000
LCII:	Agricultural Supplies Seeds	Source: Locally Raised Revenues	10,000		
227001 Travel inland	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Non Wage Recurrent	4,000		
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total for LCIII:	County:				8,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Non Wage Recurrent	8,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Non Wage Recurrent	2,000		
Total Cost of Planning and Budgeting services	54,067	38,759	500	0	93,327
Budget Output 010017 Machinery acquisition and maintenance					
221008 Information and Communication Technology Supplies.	0	0	5,721	0	5,721
Total for LCIII: Central Div	County: Kitgum Municipal				5,721
LCII: Town	Hq	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development	5,721	
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				3,000
LCII: Pandwong	HQ	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	3,000	
Total Cost of Machinery acquisition and maintenance	0	0	8,721	0	8,721
Total Cost of Institutional Strengthening and Coordination	54,067	38,759	9,221	0	102,048
Total Cost of AGRO-INDUSTRIALIZATION	54,067	38,759	9,221	0	102,048

VOTE: 714 Kitgum Municipal Council

Total Cost of Agricultural Production	54,067	38,759	9,221	0	102,048
Total Cost of Production and Marketing	54,067	48,759	9,221	0	112,048

VOTE: 714 Kitgum Municipal Council

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	422,852
Programme Conditional Grant - Wage Recurrent	326,530
Programme Conditional Grant - Non Wage Recurrent	62,719
Locally Raised Revenues	33,603
Development Revenues	274,224
Programme Conditional Grant - Development	274,224
Total Revenues Shares	697,075
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	326,530
Non Wage	96,322
Development Expenditure	
Domestic Development	274,224
External Financing	0
Total Expenditure	697,075

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	326,530	0	0	0	326,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total for LCIII:	County:				5,000
LCII:	Allowance paid during Quarterly hygiene promotion within the Town	Source: Programme Conditional Grant - Non Wage Recurrent			5,000
224010 Protective Gear	0	2,203	0	0	2,203

VOTE: 714 Kitgum Municipal Council

Total for LCIII:		County:			2,203	
LCII:		Medical Expenses Employees- Medicines and Asorted Items	Source: Programme Conditional Grant - Non Wage Recurrent		2,203	
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			10,000	
LCII: Pandwong	Pandwong HC3	Facilitated for key stakeholders during supervision/ monitoring; Designs/BoQs preparation; Environmental safeguards.	Source: Programme Conditional Grant - Development		10,000	
227001 Travel inland		0	6,000	0	0	6,000
Total for LCIII:		County:			6,000	
LCII:		Travel Inland - Others	Source: Locally Raised Revenues		6,000	
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total for LCIII:		County:			4,000	
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		4,000	
228001 Maintenance-Buildings and Structures		0	15,000	0	0	15,000
Total for LCIII:		County:			15,000	
LCII:		Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		15,000	
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total for LCIII:		County:			4,000	
LCII:		Vehicle Maintenance - Imprest	Source: Locally Raised Revenues		4,000	
263308 Sector Conditional Grant (Non-Wage)		0	48,041	0	0	48,041
Total for LCIII: Pandwong Div		County: Kitgum Municipal			39,974	
LCII: Pandwong	Pandwong HC3	PANDWONG HC III	Source: Programme Conditional Grant - Non Wage Recurrent		39,974	
Total for LCIII: Pager Div		County: Kitgum Municipal			8,068	
LCII: Pager A	Diocese of Kitg. Disp.HC2	DIOCESE OF KITGUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,068	
312111 Residential Buildings - Acquisition		0	0	170,000	0	170,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			170,000	

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong	Pandwong HC3	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	170,000		
312121 Non-Residential Buildings - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				60,000
LCII: Pandwong	Pandwong HC3	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	60,000		
313111 Residential Buildings - Improvement		0	0	34,224	0	34,224
Total for LCIII: Pandwong Div		County: Kitgum Municipal				34,224
LCII: Pandwong	Pandwong HC 3	Sports Equipment - Assorted Sports Equipment	Source: Programme Conditional Grant - Development	34,224		
Total Cost of Primary Health care services		326,530	84,244	274,224	0	684,998
Total Cost of Population Health, Safety and Management		326,530	84,244	274,224	0	684,998
Total Cost of HUMAN CAPITAL DEVELOPMENT		326,530	84,244	274,224	0	684,998
Total Cost of Primary HealthCare		326,530	84,244	274,224	0	684,998
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Allowances paid during support supervision of the health facilities	Source: Programme Conditional Grant - Non Wage Recurrent			2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Non Wage Recurrent			1,000
221012 Small Office Equipment	0	400	0	0	400
Total for LCIII:	County:				400
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Non Wage Recurrent			400

VOTE: 714 Kitgum Municipal Council

222001 Information and Communication Technology Services.	0	800	0	0	800
Total for LCIII:	County:				800
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Non Wage Recurrent			800
227001 Travel inland	0	1,677	0	0	1,677
Total for LCIII:	County:				1,677
LCII:	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			1,677
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total for LCIII:	County:				3,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Non Wage Recurrent			3,000
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
Total for LCIII:	County:				3,200
LCII:	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Non Wage Recurrent			3,200
Total Cost of Quality Assurance Systems	0	12,077	0	0	12,077
Total Cost of Population Health, Safety and Management	0	12,077	0	0	12,077
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	12,077	0	0	12,077
Total Cost of Health Management and Supervision	0	12,077	0	0	12,077
Total Cost of Health	326,530	96,322	274,224	0	697,075

VOTE: 714 Kitgum Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,255,706
Programme Conditional Grant - Wage Recurrent	2,428,226
Programme Conditional Grant - Non Wage Recurrent	754,666
Urban Unconditional Grant Wage	38,864
Locally Raised Revenues	25,950
Other Transfers from Central Government	8,000
Development Revenues	163,624
Programme Conditional Grant - Development	138,624
Locally Raised Revenues	25,000
Total Revenues Shares	3,419,330
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,467,090
Non Wage	788,616
Development Expenditure	
Domestic Development	163,624
External Financing	0
Total Expenditure	3,419,330

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
Total for LCHH: Pandwong Div	County: Kitgum Municipal				6,000

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong	Headquarter	Invest.Serv.Cost as part designs, BoQs preparation and facilitation for the monitoring and supervision of the	Source: Programme Conditional Grant - Development	6,000
228001 Maintenance-Buildings and Structures		0	0	40,000
Total for LCIII:		County:		171
LCII:		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Non Wage Recurrent	171
Total for LCIII: Pager Div		County: Kitgum Municipal		40,000
LCII: Pongdwongo	Kitgum BoysPS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	40,000
312121 Non-Residential Buildings - Acquisition		0	0	92,624
Total for LCIII: Pandwong Div		County: Kitgum Municipal		92,624
LCII: Guu A	Ojuma PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	92,624
Total Cost of Assets and Facilities Management		0	0	138,624
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		1,312,771	0	0
Total Cost of Primary Education Services		1,312,771	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	145,167	0
Total for LCIII: Central Div		County: Kitgum Municipal		42,807
LCII: Town	Kitgum Public PS	KITGUM PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,985
LCII: West Land A	Ojuma PS	Kitgum Prison S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,822
Total for LCIII: Pandwong Div		County: Kitgum Municipal		34,936
LCII: Pandwong	Ojuma PS	Ojuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,385
LCII: Pandwong	Pandwong P7 PS	PANDWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,552
Total for LCIII: Pager Div		County: Kitgum Municipal		67,423
LCII: Pager A	Demonstration PS	Kitgum Demonstration P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,376
LCII: Pager A	Kitgum PS	KITGUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,939
LCII: Pongdwongo	Boys PS	KITGUM BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,937

VOTE: 714 Kitgum Municipal Council

LCII: Pongdwongo	Kitgum Girls PS	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,109		
LCII: Pongdwongo	Kitgum Girls PS SNE	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,062		
Total Cost of Capitation (Primary)		0	145,167	0	0	145,167
Total Cost of Education,Sports and skills		1,312,771	145,167	138,624	0	1,596,562
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,312,771	145,167	138,624	0	1,596,562
Total Cost of Pre-Primary and Primary Education		1,312,771	145,167	138,624	0	1,596,562
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	155,492	0	0	155,492
Total for LCIII: Pager Div		County: Kitgum Municipal				155,492
LCII: Pager A	YY Okot Mem. Coll.	Y.Y OKOT MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent			155,492
Total Cost of Capitation (Secondary)		0	155,492	0	0	155,492
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		395,357	0	0	0	395,357
Total Cost of Secondary Education Services		395,357	0	0	0	395,357
Total Cost of Education,Sports and skills		395,357	155,492	0	0	550,849
Total Cost of HUMAN CAPITAL DEVELOPMENT		395,357	155,492	0	0	550,849
Total Cost of Secondary Education		395,357	155,492	0	0	550,849
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	720,098	0	0	0	720,098
Total Cost of Tertiary Education Services	720,098	0	0	0	720,098
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	435,362	0	0	435,362

VOTE: 714 Kitgum Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County			435,362
LCII: Missing Parish	Kitgum Core PTC	Kitgum PTC	Source: Programme Conditional Grant - Non Wage Recurrent		279,045
LCII: Missing Parish	Kitgum Tech. Institute	KITGUM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)		0	435,362	0	0
Total Cost of Education,Sports and skills		720,098	435,362	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		720,098	435,362	0	0
Total Cost of Skills Development		720,098	435,362	0	0
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,925	0	0	23,925
Total for LCIII:	County:				23,925
LCII:	Paid allowances for monitoring and supervision of the learning institutions	Source: Programme Conditional Grant - Non Wage Recurrent			23,925
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
Total for LCIII:	County:				3,000
LCII:	Support to burial expenses incase of death of staff/teacher	Source: Programme Conditional Grant - Non Wage Recurrent			3,000
221002 Workshops, Meetings and Seminars	0	2,480	0	0	2,480
Total for LCIII:	County:				2,480
LCII:	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent			2,480
221003 Staff Training	0	162	0	0	162
Total for LCIII:	County:				162
LCII:	Staff Training - Allowances	Source: Locally Raised Revenues			162
221011 Printing, Stationery, Photocopying and Binding	0	8,684	0	0	8,684
Total for LCIII:	County:				8,684

VOTE: 714 Kitgum Municipal Council

LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Non Wage Recurrent	8,684		
221014 Bank Charges and other Bank related costs	0	798	0	0	798
Total for LCIII:	County:				798
LCII:	Bank charges	Source: Programme Conditional Grant - Non Wage Recurrent	798		
224001 Medical Supplies and Services	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Medical Expenses - Drugs and Sundries	Source: Programme Conditional Grant - Non Wage Recurrent	2,000		
227001 Travel inland	0	11,374	0	0	11,374
Total for LCIII:	County:				11,374
LCII:	Travel Inland - Allowances	Source: Locally Raised Revenues	11,374		
Total Cost of Inspection and Monitoring	0	52,424	0	0	52,424
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	171	0	0	171
Total for LCIII:	County:				171
LCII:	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Non Wage Recurrent	171		
Total for LCIII: Pager Div	County: Kitgum Municipal				40,000
LCII: Pongdwongo	Kitgum BoysPS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	40,000	
Total Cost of Assets and Facilities Management	0	171	0	0	171
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	38,864	0	0	0	38,864
228001 Maintenance-Buildings and Structures	0	0	25,000	0	25,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				25,000
LCII: Pandwong	Selected infrastructures	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	25,000	
Total Cost of Management of Education Services	38,864	0	25,000	0	63,864
Total Cost of Education,Sports and skills	38,864	52,595	25,000	0	116,459
Total Cost of HUMAN CAPITAL DEVELOPMENT	38,864	52,595	25,000	0	116,459
Total Cost of Education&Sports Management and Inspection	38,864	52,595	25,000	0	116,459
Total Cost of Education	2,467,090	788,616	163,624	0	3,419,330

VOTE: 714 Kitgum Municipal Council

VOTE: 714 Kitgum Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	185,571
Urban Unconditional Grant Wage	113,115
Other Transfers from Central Government	72,455
Development Revenues	8,414,080
Urban Discretionary Equalisation Development Grant	7,837,741
Locally Raised Revenues	45,000
Other Transfers from Central Government	531,339
Total Revenues Shares	8,599,651
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	113,115
Non Wage	72,455
Development Expenditure	
Domestic Development	8,414,080
External Financing	0
Total Expenditure	8,599,651

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	113,115	0	0	0	113,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	96,000	0	96,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				96,000

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong	selected sites/roads	Facilitation of the Road Gangs during the routine manual maintenance of urban roads	Source: Other Transfers from Central Government	96,000
225201 Consultancy Services-Capital		0	0	779,774
Total for LCIII:		County:		779,774
LCII:	2.929km slected rds	Consultancy-Monitoring and Evaluation Services	Source: Urban Discretionary Equalisation Development Grant	779,774
227004 Fuel, Lubricants and Oils		0	0	175,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal		175,000
LCII: Pandwong	selected firm	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government	175,000
228001 Maintenance-Buildings and Structures		0	0	345,339
Total for LCIII: Pandwong Div		County: Kitgum Municipal		345,339
LCII: Pandwong	Headquarter	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant	40,000
LCII: Pandwong	PAPs	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	45,000
LCII: Pandwong	Selected Rds	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government	260,339
228002 Maintenance-Transport Equipment		0	72,455	0
Total for LCIII:		County:		72,455
LCII:		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Other Transfers from Central Government	72,455
312131 Roads and Bridges - Acquisition		0	0	7,017,967
Total for LCIII: Pandwong Div		County: Kitgum Municipal		7,017,967
LCII: Pandwong	selected Rds	Other Dwellings - Contractor	Source: Urban Discretionary Equalisation Development Grant	7,017,967
Total Cost of Road Maintenance		113,115	72,455	8,414,080
Total Cost of Transport Infrastructure and Services Development		113,115	72,455	8,414,080
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		113,115	72,455	8,414,080
Total Cost of Community Access Roads		113,115	72,455	8,414,080
Total Cost of Roads and Engineering		113,115	72,455	8,414,080

VOTE: 714 Kitgum Municipal Council

VOTE: 714 Kitgum Municipal Council

Water

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

N / A

N / A

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

VOTE: 714 Kitgum Municipal Council

Natural Resources

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	130,539
Urban Unconditional Grant Wage	113,240
Locally Raised Revenues	17,299
Development Revenues	15,000
Urban Discretionary Equalisation Development Grant	15,000
Total Revenues Shares	145,539
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	113,240
Non Wage	17,299
Development Expenditure	
Domestic Development	15,000
External Financing	0
Total Expenditure	145,539

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	113,240	0	0	0	113,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,500	0	1,500
Total for LCIII: Pandwong Div	County: Kitgum Municipal				1,500
LCII: Pandwong	Headquarters	Paid allowances for field staff	Source: Urban Discretionary Equalisation Development Grant		1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	1,000
Total for LCIII:	County:				1,000

VOTE: 714 Kitgum Municipal Council

LCII:		Office Supplies - Assorted Office Items	Source: Locally Raised Revenues		1,000
221012 Small Office Equipment		0	240	0	240
Total for LCIII:		County:			240
LCII:		Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues		240
221014 Bank Charges and other Bank related costs		0	59	0	59
Total for LCIII:		County:			59
LCII:		Facilitation for Bank charges and related costs	Source: Locally Raised Revenues		59
225204 Monitoring and Supervision of capital work		0	0	1,500	1,500
Total for LCIII: Pandwong Div		County: Kitgum Municipal			1,500
LCII: Pandwong	Headquarters	Department facilitated activities under monitoring environmental compliance and regulations	Source: Urban Discretionary Equalisation Development Grant		1,500
227001 Travel inland		0	2,000	2,000	4,000
Total for LCIII:		County:			2,000
LCII:		Travel Inland - Allowances	Source: Locally Raised Revenues		2,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			2,000
LCII: Pandwong	Headquarters	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant		2,000
Total Cost of Planning and Budgeting services		113,240	3,299	5,000	121,539
Total Cost of Environment and Natural Resources Management		113,240	3,299	5,000	121,539
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
225101 Consultancy Services		0	0	10,000	10,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			10,000
LCII: Pandwong	Headquarters	Information Technology - System upgrade	Source: Urban Discretionary Equalisation Development Grant		10,000
Total Cost of Land Information Management		0	0	10,000	10,000
Total Cost of Land Management		0	0	10,000	10,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		113,240	3,299	15,000	131,539
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					

VOTE: 714 Kitgum Municipal Council

Budget Output 280006 Land Use Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Facilitated allowances for staff	Source: Locally Raised Revenues			1,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Paid allowances for committee members	Source: Locally Raised Revenues			4,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
Total for LCIII:	County:				1,500
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Locally Raised Revenues			1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total for LCIII:	County:				500
LCII:	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues			500
225101 Consultancy Services	0	5,000	0	0	5,000
Total for LCIII:	County:				5,000
LCII:	Information Technology - System upgrade	Source: Locally Raised Revenues			5,000
227001 Travel inland	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Travel Inland - Allowances	Source: Locally Raised Revenues			2,000
Total Cost of Land Use Compliance	0	14,000	0	0	14,000
Total Cost of Institutional Coordination	0	14,000	0	0	14,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	14,000	0	0	14,000
Total Cost of Natural Resources Management	113,240	17,299	15,000	0	145,539
Total Cost of Natural Resources	113,240	17,299	15,000	0	145,539

VOTE: 714 Kitgum Municipal Council

Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	88,467
Programme Conditional Grant - Non Wage Recurrent	11,614
Urban Unconditional Grant Wage	38,852
Locally Raised Revenues	32,000
Other Transfers from Central Government	6,000
Development Revenues	15,000
Urban Discretionary Equalisation Development Grant	15,000
Total Revenues Shares	103,467
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	38,852
Non Wage	49,614
Development Expenditure	
Domestic Development	15,000
External Financing	0
Total Expenditure	103,467

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	38,852	0	0	0	38,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
Total for LCIII:	County:				11,700

VOTE: 714 Kitgum Municipal Council

LCII:	The department paid allowances for review and planning meetings for special interest groups in financial year 2022/2023	Source: Programme Conditional Grant - Non Wage Recurrent	11,700		
221011 Printing, Stationery, Photocopying and Binding	0	1,207	0	0	1,207
Total for LCIII:	County:				1,207
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Non Wage Recurrent	1,207		
227004 Fuel, Lubricants and Oils	0	1,207	0	0	1,207
Total for LCIII:	County:				1,207
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Non Wage Recurrent	1,207		
Total Cost of Inspection and Monitoring	38,852	11,614	0	0	50,467
Total Cost of Strengthening institutional support	38,852	11,614	0	0	50,467
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	38,852	11,614	0	0	50,467
Total Cost of Community Mobilisation	38,852	11,614	0	0	50,467
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	9,000	0	16,000
Total for LCIII:	County:				11,000
LCII:	The department paid allowances to staff and political leaders during gender mainstreaming and inclusion	Source: Urban Discretionary Equalisation Development Grant			10,000
LCII:	Headquarter	The department facilitated review of USMID assessment reports	Source: Urban Discretionary Equalisation Development Grant		1,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			5,000

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong		The department facilitated complaints handling quarterly meetings	Source: Urban Discretionary Equalisation Development Grant	1,000	
LCII: Pandwong	Headquarter	The Department paid allowance for MDF executive meetings	Source: Urban Discretionary Equalisation Development Grant	4,000	
221011 Printing, Stationery, Photocopying and Binding		0	1,000	1,000	0
Total for LCIII:		County:		1,000	
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government	1,000	
Total for LCIII: Pandwong Div		County: Kitgum Municipal		1,000	
LCII: Pandwong	Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant	1,000	
224003 Agricultural Supplies and Services		0	14,000	0	0
Total for LCIII:		County:		14,000	
LCII:		Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Locally Raised Revenues	14,000	
227001 Travel inland		0	1,000	5,000	0
Total for LCIII:		County:		5,000	
LCII:		Travel Inland - Expenses	Source: Other Transfers from Central Government	1,000	
LCII:	Headquarter	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant	2,000	
LCII:	Headquarters	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant	2,000	
Total for LCIII: Pandwong Div		County: Kitgum Municipal		1,000	
LCII: Pandwong	Headquarters	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant	1,000	
227004 Fuel, Lubricants and Oils		0	5,000	0	0
Total for LCIII:		County:		5,000	
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues	5,000	
Total Cost of HIV/AIDS Mainstreaming		0	28,000	15,000	0
Total Cost of Community sensitization and empowerment		0	28,000	15,000	0
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 714 Kitgum Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
Total for LCIII:	County:				11,700
LCII:	The department paid allowances for review and planning meetings for special interest groups in financial year 2022/2023	Source: Programme Conditional Grant - Non Wage Recurrent			11,700
221012 Small Office Equipment	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Equipment and Supplies - Expenses	Source: Locally Raised Revenues			2,000
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
Total for LCIII:	County:				1,500
LCII:	The department facilitated monitoring and supervision of community projects	Source: Locally Raised Revenues			1,500
227001 Travel inland	0	4,000	0	0	4,000
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Expenses	Source: Locally Raised Revenues			4,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Strengthening institutional support	0	10,000	0	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	38,000	15,000	0	53,000
Total Cost of Empowerment and Mindset Change	0	38,000	15,000	0	53,000
Total Cost of Community Based Services	38,852	49,614	15,000	0	103,467

VOTE: 714 Kitgum Municipal Council

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	95,181
Urban Unconditional Grant Wage	54,000
Urban Unconditional Non-Wage	25,882
Locally Raised Revenues	15,299
Development Revenues	26,880
Urban Discretionary Equalisation Development Grant	26,880
Total Revenues Shares	122,061
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,000
Non Wage	41,181
Development Expenditure	
Domestic Development	26,880
External Financing	0
Total Expenditure	122,061

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	54,000	0	0	0	54,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
Total for LCIII:	County:				2,400
LCII:	The department paid allowances to facilitate department activities in FY2022/23	Source: Locally Raised Revenues			2,400

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221002 Workshops, Meetings and Seminars		0	0	2,000	0	2,000
Total for LCIII: Pandwong Div				County: Kitgum Municipal		2,000
LCII: Pandwong	Pandwong cell	Workshops, Meetings, Seminars - Allowances	Source: Urban Discretionary Equalisation Development Grant			2,000
221003 Staff Training		0	5,000	0	0	5,000
Total for LCIII:				County:		5,000
LCII:		Staff Training - Capacity Building	Source: Locally Raised Revenues			5,000
221008 Information and Communication Technology Supplies.		0	0	6,000	0	6,000
Total for LCIII: Central Div				County: Kitgum Municipal		6,000
LCII: Town	Pandwong Cell	ICT - Expenses	Source: Urban Discretionary Equalisation Development Grant			6,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
Total for LCIII:				County:		1,000
LCII:		Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600	4,000	0	5,600
Total for LCIII:				County:		1,600
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			1,600
Total for LCIII: Pandwong Div				County: Kitgum Municipal		4,000
LCII: Pandwong	Selected venue	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant			4,000
221012 Small Office Equipment		0	400	0	0	400
Total for LCIII:				County:		400
LCII:		Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues			400
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
Total for LCIII:				County:		4,000
LCII:		Telecommunication Services - Fax and Modems	Source: Urban Unconditional Non-Wage			4,000
227001 Travel inland		0	7,500	0	0	7,500
Total for LCIII:				County:		7,500
LCII:		Travel Inland - Allowances	Source: Urban Unconditional Non-Wage			7,500
227004 Fuel, Lubricants and Oils		0	8,382	2,000	0	10,382
Total for LCIII:				County:		8,382

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LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Unconditional Non-Wage	8,382		
Total for LCIII: Pandwong Div		County: Kitgum Municipal		2,000		
LCII: Pandwong	Service provider	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant	2,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
Total for LCIII:		County:		2,000		
LCII:		Machinery and Equipment - Maintenance, Repair and Support Services	Source: Urban Unconditional Non-Wage	2,000		
312235 Furniture and Fittings - Acquisition		0	0	6,880	0	6,880
Total for LCIII: Pandwong Div		County: Kitgum Municipal		6,880		
LCII: Pandwong	HeadQuarter	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant	6,880		
Total Cost of Planning and Budgeting services		54,000	32,282	20,880	0	107,162
Total Cost of Development Planning, Research, Evaluation and Statistics		54,000	32,282	20,880	0	107,162
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
Total for LCIII:		County:		5,000		
LCII:		Allowances during administrative data collection exercise during the FY at the Municipal Hq.	Source: Urban Unconditional Non-Wage	5,000		
221007 Books, Periodicals & Newspapers		0	99	0	0	99
Total for LCIII:		County:		99		
LCII:		Newspapers - Assorted Newspapers	Source: Locally Raised Revenues	99		
221008 Information and Communication Technology Supplies.		0	1,000	1,000	0	2,000
Total for LCIII:		County:		2,000		
LCII:		ICT - Microsoft Windows Software Licensing	Source: Urban Unconditional Non-Wage	1,000		
LCII:	HeadQuarter	ICT - Data Analysis Software Licensing	Source: Urban Discretionary Equalisation Development Grant	1,000		

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221009 Welfare and Entertainment	0	1,800	0	0	1,800
Total for LCIII:	County:				1,800
LCII:	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			1,800
Total Cost of Data Management and Dissemination	0	7,899	1,000	0	8,899
Total Cost of Resource Mobilization and Budgeting	0	7,899	1,000	0	8,899
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	3,800	0	4,800
Total for LCIII:	County:				1,000
LCII:	The department paid allowances during the multisectoral monitoring exercises	Source: Urban Unconditional Non-Wage			1,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				3,800
LCII: Pandwong	Pandwong cell	The department paid allowances in FY2022/23	Source: Urban Discretionary Equalisation Development Grant		3,800
221009 Welfare and Entertainment	0	0	1,200	0	1,200
Total for LCIII: Pandwong Div	County: Kitgum Municipal				1,200
LCII: Pandwong	Pandwong cell	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant		1,200
Total Cost of Inspection and Monitoring	0	1,000	5,000	0	6,000
Total Cost of Accountability Systems and Service Delivery	0	1,000	5,000	0	6,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	54,000	41,181	26,880	0	122,061
Total Cost of Planning and Statistics	54,000	41,181	26,880	0	122,061
Total Cost of Planning	54,000	41,181	26,880	0	122,061

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	52,007
Urban Unconditional Grant Wage	30,273
Urban Unconditional Non-Wage	10,785
Locally Raised Revenues	10,949
Development Revenues	0
Total Revenues Shares	52,007
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,273
Non Wage	21,733
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	52,007

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	30,273	0	0	0	30,273
Total Cost of Audit and Risk Management	30,273	0	0	0	30,273
Total Cost of Institutional Coordination	30,273	0	0	0	30,273
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000

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LCII:	Payment of allowances for the internal audit function	Source: Urban Unconditional Non-Wage			2,000
221002 Workshops, Meetings and Seminars	0	1,785	0	0	1,785
Total for LCIII:	County:				1,785
LCII:	Workshops, Meetings, Seminars - Assorted Materials	Source: Urban Unconditional Non-Wage			1,785
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Printing and Assorted Stationery	Source: Urban Unconditional Non-Wage			1,000
227001 Travel inland	0	6,000	0	0	6,000
Total for LCIII:	County:				6,000
LCII:	Travel Inland - Accommodation Expenses	Source: Urban Unconditional Non-Wage			6,000
Total Cost of Audit and Risk Management	0	10,785	0	0	10,785
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
Total for LCIII:	County:				3,200
LCII:	The department facilitated field based Audit activities in FY2022/23	Source: Locally Raised Revenues			3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues			2,000
227004 Fuel, Lubricants and Oils	0	3,949	0	0	3,949
Total for LCIII:	County:				3,949
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			3,949
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
Total for LCIII:	County:				1,800

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LCII:	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Locally Raised Revenues			1,800
Total Cost of Inspection and Monitoring	0	10,949	0	0	10,949
Total Cost of Anti-Corruption and Accountability	0	21,733	0	0	21,733
Total Cost of GOVERNANCE AND SECURITY	30,273	21,733	0	0	52,007
Total Cost of Compliance	30,273	21,733	0	0	52,007
Total Cost of Internal Audit	30,273	21,733	0	0	52,007

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Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	42,574
Programme Conditional Grant - Non Wage Recurrent	7,574
Urban Unconditional Grant Wage	10,000
Locally Raised Revenues	25,000
Development Revenues	0
Total Revenues Shares	42,574
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,000
Non Wage	32,574
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	42,574

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	10,000	0	0	0	10,000
Total Cost of Planning and Budgeting services	10,000	0	0	0	10,000
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total for LCIII:	County:				2,000

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LCII:	Payment of allowances and other expenses during sector management and monitoring	Source: Locally Raised Revenues			2,000	
221009 Welfare and Entertainment	0	1,462	0	0	1,462	
Total for LCIII:	County:				1,462	
LCII:	Welfare - Entertainment Expenses	Source: Locally Raised Revenues			1,462	
Total Cost of Inspection and Monitoring		0	3,462	0	0	3,462
Budget Output 190001 Private sector coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,038	0	0	2,038	
Total for LCIII:	County:				2,038	
LCII:	Allowances paid during bi-annual meeting with the traders	Source: Locally Raised Revenues			2,038	
221002 Workshops, Meetings and Seminars	0	4,038	0	0	4,038	
Total for LCIII:	County:				4,038	
LCII:	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent			4,038	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
Total for LCIII:	County:				2,000	
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			2,000	
227001 Travel inland	0	686	0	0	686	
Total for LCIII:	County:				686	
LCII:	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			686	
Total Cost of Private sector coordination		0	8,762	0	0	8,762
Total Cost of Enabling Environment		10,000	12,224	0	0	22,224
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 000080 Economic Integration and Market Access						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000	
Total for LCIII:	County:				1,000	
LCII:	Payment of allowances and other expenses for institutional development	Source: Programme Conditional Grant - Non Wage Recurrent			1,000	

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221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850
Total for LCIII:	County:				1,850
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Non Wage Recurrent			1,850
Total Cost of Economic Integration and Market Access	0	2,850	0	0	2,850
Budget Output 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
Total for LCIII:	County:				8,000
LCII:	Payment of allowances during trade development and promotion services	Source: Locally Raised Revenues			8,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total for LCIII:	County:				5,000
LCII:	Welfare - Entertainment Expenses	Source: Locally Raised Revenues			5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
Total for LCIII:	County:				4,500
LCII:	Office Supplies - Printing and Assorted Stationery	Source: Locally Raised Revenues			4,500
Total Cost of Trade Development	0	17,500	0	0	17,500
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	20,350	0	0	20,350
Total Cost of PRIVATE SECTOR DEVELOPMENT	10,000	32,574	0	0	42,574
Total Cost of Commercial Services	10,000	32,574	0	0	42,574
Total Cost of Trade, Industry and Local Development	10,000	32,574	0	0	42,574

