

VOTE: 714 Kitgum Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,000,100	1,341,885
o/w Higher Local Government	500,050	670,943
o/w Lower Local Government	500,050	670,943
Discretionary Government Transfers	15,130,742	4,783,923
o/w Higher Local Government	14,917,134	4,570,751
o/w Lower Local Government	213,608	213,173
Conditional Government Transfers	5,989,385	3,260,541
o/w Higher Local Government	5,989,385	3,260,541
o/w Lower Local Government	0	0
Other Government Transfers	194,744	204,744
o/w Higher Local Government	194,744	204,744
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	22,314,970	9,591,093
o/w Higher Local Government	21,601,312	8,706,977
o/w Lower Local Government	713,658	884,115

VOTE: 714 Kitgum Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,000,100	1,341,885
Business licenses	126,950	0
Inspection Fees	20,000	0
Land Fees	104,320	1,341,885
Liquor licenses	1,500	0
Local Hotel Tax	34,903	0
Local Services Tax-Payable By Individuals	57,248	0
Market /Gate Charges	169,099	0
Miscellaneous receipts/income	2,550	0
Other fees e.g. street parking fees	123,642	0
Other permits	87,479	0
Property related Duties/Fees	241,109	0
Registration fees for Documents and Businesses	1,300	0
Rent & rates – produced assets-From Private Entities	25,000	0
Sale of bid documents-From Private Entities	5,000	0
Discretionary Government Transfers	15,130,742	4,783,923
Urban Discretionary Equalisation Development Grant	13,826,328	133,938
Urban Unconditional Grant Wage	1,063,532	4,409,693
Urban Unconditional Non-Wage	240,882	240,293
Conditional Government Transfers	5,989,385	3,260,541
Programme Conditional Grant - Non Wage Recurrent	1,478,373	2,933,386
Programme Conditional Grant - Development	1,128,201	327,155
Programme Conditional Grant - Wage Recurrent	3,382,810	0
Other Government Transfers	194,744	204,744
Support to PLE (UNEB)	8,000	8,000
Tax Payers Register Expansion Program (TREP)	0	6,000
Uganda Road Fund (URF)	180,744	180,744
Uganda Women Entrepreneurship Program(UWEP)	6,000	10,000
External Financing	0	0
N / A		
Total Revenues Shares	22,314,970	9,591,093

VOTE: 714 Kitgum Municipal Council

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	116,772	77,254	0	0	194,026
o/w: Wage:	68,467	0	0	0	68,467
Non-Wage Recurrent:	48,305	77,254	0	0	125,559
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	135,892	5,000	0	0	140,892
o/w: Wage:	135,892	0	0	0	135,892
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	5,000	0	0	5,000
Private Sector Development	32,770	111,309	0	0	144,079
o/w: Wage:	32,770	0	0	0	32,770
Non-Wage Recurrent:	0	26,309	0	0	26,309
Development:	0	85,000	0	0	85,000
Integrated Transport Infrastructure And Services	1,170,340	40,000	180,744	0	1,391,084
o/w: Wage:	170,340	0	0	0	170,340
Non-Wage Recurrent:	1,000,000	0	27,112	0	1,027,112
Development:	0	40,000	153,632	0	193,632
Sustainable Urbanisation And Housing	0	25,000	0	0	25,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	15,000	0	0	15,000
Human Capital Development	4,961,010	45,949	8,000	0	5,014,959
o/w: Wage:	3,408,172	0	0	0	3,408,172
Non-Wage Recurrent:	1,225,683	45,949	8,000	0	1,279,632
Development:	327,155	0	0	0	327,155
Public Sector Transformation	1,172,996	803,167	0	0	1,976,163
o/w: Wage:	260,861	0	0	0	260,861

VOTE: 714 Kitgum Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	778,197	803,167	0	0	1,581,364
Development:	133,938	0	0	0	133,938
Community Mobilization And Mindset Change	76,400	25,000	10,000	0	111,400
o/w: Wage:	64,786	0	0	0	64,786
Non-Wage Recurrent:	11,614	0	10,000	0	21,614
Development:	0	25,000	0	0	25,000
Governance And Security	133,372	137,142	0	0	270,514
o/w: Wage:	97,963	0	0	0	97,963
Non-Wage Recurrent:	35,409	137,142	0	0	172,551
Development:	0	0	0	0	0
Development Plan Implementation	244,912	72,065	6,000	0	322,977
o/w: Wage:	170,441	0	0	0	170,441
Non-Wage Recurrent:	74,471	42,065	6,000	0	122,536
Development:	0	30,000	0	0	30,000
Grand Total	8,044,464	1,341,885	204,744	0	9,591,093
Grand Total Wage	4,409,693	0	0	0	4,409,693
Grand Total Non-Wage Recurrent	3,173,679	1,141,885	51,112	0	4,366,675
Grand Total Development	461,092	200,000	153,632	0	814,725

VOTE: 714 Kitgum Municipal Council

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,053,022	1,976,163
o/w Higher Local Government	1,053,022	1,092,048
o/w Lower Local Government	0	884,115
Finance	187,242	198,695
o/w Higher Local Government	187,242	198,695
o/w Lower Local Government	0	0
Statutory bodies	215,879	215,880
o/w Higher Local Government	215,879	215,880
o/w Lower Local Government	0	0
Production and Marketing	88,467	129,524
o/w Higher Local Government	88,467	129,524
o/w Lower Local Government	0	0
Health	551,597	733,855
o/w Higher Local Government	551,597	733,855
o/w Lower Local Government	0	0
Education	4,084,967	4,281,104
o/w Higher Local Government	4,084,967	4,281,104
o/w Lower Local Government	0	0
Roads and Engineering	14,819,570	1,391,084
o/w Higher Local Government	14,819,570	1,391,084
o/w Lower Local Government	0	0
Natural Resources	202,448	165,892
o/w Higher Local Government	202,448	165,892
o/w Lower Local Government	0	0
Community Based Services	120,401	111,400
o/w Higher Local Government	120,401	111,400
o/w Lower Local Government	0	0
Planning	890,346	124,282
o/w Higher Local Government	176,688	124,282
o/w Lower Local Government	713,658	0
Internal Audit	43,928	54,634
o/w Higher Local Government	43,928	54,634
o/w Lower Local Government	0	0

VOTE: 714 Kitgum Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	57,103	208,581
o/w Higher Local Government	57,103	208,581
o/w Lower Local Government	0	0
Grand Total	22,314,970	9,591,093
o/w Higher Local Government	21,601,312	8,706,977
o/w: Wage:	4,446,342	4,409,693
Non-Wage Recurrent:	2,083,599	3,616,498
Domestic Devt:	15,071,371	680,787
External Financing:	0	0
o/w Lower Local Government	713,658	884,115
o/w: Wage:	0	0
Non-Wage Recurrent:	579,580	750,178
Domestic Devt:	134,079	133,938
External Financing:	0	0

VOTE: 714 Kitgum Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	894,022	1,842,225
Urban Unconditional Grant Wage	367,148	260,861
Urban Unconditional Non-Wage	51,178	51,178
Locally Raised Revenues	80,000	132,224
Multi-Sectoral Transfers to LLGs_NonWage	0	750,178
Programme Conditional Grant - Non Wage Recurrent	395,695	647,784
Development Revenues	159,000	133,938
Urban Discretionary Equalisation Development Grant	99,000	0
Locally Raised Revenues	60,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	133,938
Total Revenues Shares	1,053,022	1,976,163

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	367,148	260,861
Non Wage	526,874	1,581,364
Development Expenditure		
Domestic Development	159,000	133,938
External Financing	0	0
Total Expenditure	1,053,022	1,976,163

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 714 Kitgum Municipal Council

SubProgramme 01 Strengthening Accountability

Budget Output 00006 Planning and Budgeting services

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223003 Rent-Produced Assets-to private entities	0	8,000	0	0	8,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	60,000	0	0	60,000

Budget Output 00024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	0	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	18,400	0	0	18,400

Total Cost of Strengthening Accountability

Total Cost of Strengthening Accountability	0	78,400	0	0	78,400
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SubProgramme 03 Human Resource Management

Budget Output 00049 Recruitment services

211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
Total Cost of Recruitment services	0	6,000	0	0	6,000

Budget Output 00085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	260,861	0	0	0	260,861
273104 Pension	0	486,671	0	0	486,671
273105 Gratuity	0	161,113	0	0	161,113

VOTE: 714 Kitgum Municipal Council

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	260,861	647,784	0	0	908,645
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,600	0	0	1,600
221020 Litigation and related expenses	0	15,000	0	0	15,000
223006 Water	0	2,500	0	0	2,500
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	45,100	0	0	45,100
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,904	0	0	9,904
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,998	0	0	2,998
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Public Service Performance management	0	53,902	0	0	53,902
Total Cost of Human Resource Management	260,861	752,786	0	0	1,013,648
Total Cost of Public Sector Transformation	260,861	831,186	0	0	1,092,048
Total Cost of Administration and Management	260,861	831,186	0	0	1,092,048
Total Cost of Administration	260,861	831,186	0	0	1,092,048

Subcounty / Town Council / Division: 237737 Central Div

Service Area 10 Administration and Management

VOTE: 714 Kitgum Municipal Council

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	350,930	34,672	0	385,602
Total Cost of Capacity Strengthening	0	350,930	34,672	0	385,602
Total Cost of Human Resource Management	0	350,930	34,672	0	385,602
Total Cost of Public Sector Transformation	0	350,930	34,672	0	385,602
Total Cost of Administration and Management	0	350,930	34,672	0	385,602
Total Cost of 237737 Central Div	0	350,930	34,672	0	385,602

Subcounty / Town Council / Division: 237738 Pandwong Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	297,110	53,325	0	350,435
Total Cost of Capacity Strengthening	0	297,110	53,325	0	350,435
Total Cost of Human Resource Management	0	297,110	53,325	0	350,435
Total Cost of Public Sector Transformation	0	297,110	53,325	0	350,435
Total Cost of Administration and Management	0	297,110	53,325	0	350,435
Total Cost of 237738 Pandwong Div	0	297,110	53,325	0	350,435

Subcounty / Town Council / Division: 237739 Pager Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	102,137	45,941	0	148,078
Total Cost of Capacity Strengthening	0	102,137	45,941	0	148,078

VOTE: 714 Kitgum Municipal Council

Total Cost of Human Resource Management	0	102,137	45,941	0	148,078
Total Cost of Public Sector Transformation	0	102,137	45,941	0	148,078
Total Cost of Administration and Management	0	102,137	45,941	0	148,078
Total Cost of 237739 Pager Div	0	102,137	45,941	0	148,078

VOTE: 714 Kitgum Municipal Council

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	168,242	198,695
Urban Unconditional Grant Wage	92,654	108,041
Urban Unconditional Non-Wage	43,588	42,588
Locally Raised Revenues	32,000	42,065
Other Transfers from Central Government	0	6,000
Development Revenues	19,000	0
Urban Discretionary Equalisation Development Grant	19,000	0
Total Revenues Shares	187,242	198,695
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	92,654	108,041
Non Wage	75,588	90,654
Development Expenditure		
Domestic Development	19,000	0
External Financing	0	0
Total Expenditure	187,242	198,695

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 714 Kitgum Municipal Council

221014 Bank Charges and other Bank related costs	0	365	0	0	365
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	6,588	0	0	6,588
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	0	40,654	0	0	40,654
Total Cost of Resource Mobilization and Budgeting	0	40,654	0	0	40,654

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	108,041	0	0	0	108,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	108,041	10,000	0	0	118,041

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221003 Staff Training	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	5,800	0	0	5,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000

VOTE: 714 Kitgum Municipal Council

Total Cost of Management of Government Accounts	0	40,000	0	0	40,000
Total Cost of Accountability Systems and Service Delivery	108,041	50,000	0	0	158,041
Total Cost of Development Plan Implementation	108,041	90,654	0	0	198,695
Total Cost of Financial Management and Accountability (LG)	108,041	90,654	0	0	198,695
Total Cost of Finance	108,041	90,654	0	0	198,695

VOTE: 714 Kitgum Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	215,879	215,880
Urban Unconditional Grant Wage	74,819	74,819
Urban Unconditional Non-Wage	23,919	23,919
Locally Raised Revenues	117,141	117,142
Total Revenues Shares	215,879	215,880
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	74,819	74,819
Non Wage	141,060	141,061
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	215,879	215,880

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 714 Kitgum Municipal Council

222001 Information and Communication Technology Services.	0	461	0	0	461
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	24,061	0	0	24,061
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	74,819	0	0	0	74,819
211107 Boards, Committees and Council Allowances	0	71,764	0	0	71,764
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,211	0	0	5,211
221012 Small Office Equipment	0	1,558	0	0	1,558
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	11,788	0	0	11,788
228002 Maintenance-Transport Equipment	0	5,432	0	0	5,432
263402 Transfer to Other Government Units	0	9,247	0	0	9,247
Total for LCIII: Pandwong Div			County: Kitgum Municipal		9,247
LCII: Pandwong Ward	Divisions Hq.	Trasferred ex-gratia payments for LC1 and LC2 during the FY	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors		9,247
Total Cost of Leadership and Management	74,819	117,000	0	0	191,819
Total Cost of Institutional Coordination	74,819	141,061	0	0	215,880
Total Cost of Governance And Security	74,819	141,061	0	0	215,880
Total Cost of Legislation and Oversight	74,819	141,061	0	0	215,880
Total Cost of Statutory bodies	74,819	141,061	0	0	215,880

VOTE: 714 Kitgum Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,467	129,524
Programme Conditional Grant - Wage Recurrent	68,467	0
Programme Conditional Grant - Non Wage Recurrent	0	40,757
Urban Unconditional Grant Wage	0	68,467
Locally Raised Revenues	20,000	20,299
Total Revenues Shares	88,467	129,524

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,467	68,467
Non Wage	20,000	61,056
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	88,467	129,524

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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					
211101 General Staff Salaries	68,467	0	0	0	68,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	3,500	0	0	3,500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,475	0	0	5,475
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
Total Cost of Extension services	68,467	26,975	0	0	95,442
Budget Output 010016 Farmer mobilisation and sensitisation					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	3,199	0	0	3,199
Total Cost of Farmer mobilisation and sensitisation	0	15,199	0	0	15,199
Total Cost of Institutional Strengthening and Coordination	68,467	42,174	0	0	110,641
Total Cost of Agro-Industrialization	68,467	42,174	0	0	110,641
Total Cost of Agricultural Extension	68,467	42,174	0	0	110,641

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

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 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,401	0	0	2,401
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,475	0	0	1,475
Total Cost of Climate Change Mitigation	0	7,877	0	0	7,877
Budget Output 300016 Parish Development Model Operations					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	506	0	0	506
Total Cost of Parish Development Model Operations	0	11,006	0	0	11,006
Total Cost of Institutional Strengthening and Coordination	0	18,883	0	0	18,883
Total Cost of Agro-Industrialization	0	18,883	0	0	18,883
Total Cost of Agricultural Production	0	18,883	0	0	18,883
Total Cost of Production and Marketing	68,467	61,056	0	0	129,524

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	435,787	487,545
Programme Conditional Grant - Wage Recurrent	333,730	0
Programme Conditional Grant - Non Wage Recurrent	90,057	96,998
Urban Unconditional Grant Wage	0	365,547
Locally Raised Revenues	12,000	25,000
Development Revenues	115,811	246,310
Programme Conditional Grant - Development	85,811	246,310
Locally Raised Revenues	30,000	0
Total Revenues Shares	551,597	733,855

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	333,730	365,547
Non Wage	102,057	121,998
Development Expenditure		
Domestic Development	115,811	246,310
External Financing	0	0
Total Expenditure	551,597	733,855

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
223001 Property Management Expenses	0	6,000	0	0	6,000

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227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Leadership and Management		0	25,000	0	0	25,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		365,547	0	0	0	365,547
221001 Advertising and Public Relations		0	1,089	0	0	1,089
224010 Protective Gear		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	4,500	0	4,500
Total for LCIII: Pandwong Div						4,500
LCII: Pandwong Ward	Pandwong HCIII		Facilitation of stakeholders during project supervisions and inspections, designs and BOQ development	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,500
227001 Travel inland		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	78,035	0	0	78,035
Total for LCIII: Pandwong Div						69,967
LCII: Pandwong Ward	Pandwong HC3		PANDWONG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		52,484
LCII: Pandwong Ward	Pandwong HC3		PANDWONG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,483
Total for LCIII: Pager Div						8,068
LCII: Pager Ward A	Diocese of Kitgum HC2		DIOCESE OF KITGUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		8,068
312111 Residential Buildings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Pandwong Div						15,000
LCII: Pandwong Ward	Pandwong HCIII		Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,000
312121 Non-Residential Buildings - Acquisition		0	0	76,810	0	76,810
Total for LCIII: Pandwong Div						76,810

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LCII: Pandwong Ward	Pandwong HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	76,810		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			150,000	
LCII: Pandwong Ward	Pandwong HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Primary Health care services		365,547	82,124	246,310	0	693,981
Total Cost of Population Health, Safety and Management		365,547	107,124	246,310	0	718,981
Total Cost of Human Capital Development		365,547	107,124	246,310	0	718,981
Total Cost of Primary HealthCare		365,547	107,124	246,310	0	718,981

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
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 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	
221012 Small Office Equipment	0	600	0	0	600	
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200	
227001 Travel inland	0	6,000	0	0	6,000	
227004 Fuel, Lubricants and Oils	0	3,074	0	0	3,074	
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600	
Total Cost of Leadership and Management	0	13,274	0	0	13,274	
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	1,600	0	0	1,600	
Total Cost of HIV/AIDS Mainstreaming	0	1,600	0	0	1,600	
Total Cost of Population Health, Safety and Management	0	14,874	0	0	14,874	

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Total Cost of Human Capital Development	0	14,874	0	0	14,874
Total Cost of Health Management and Supervision	0	14,874	0	0	14,874
Total Cost of Health	365,547	121,998	246,310	0	733,855

VOTE: 714 Kitgum Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,042,576	4,200,259
Programme Conditional Grant - Wage Recurrent	2,980,613	0
Programme Conditional Grant - Non Wage Recurrent	973,454	1,128,685
Urban Unconditional Grant Wage	54,000	3,042,625
Locally Raised Revenues	26,509	20,949
Other Transfers from Central Government	8,000	8,000
Development Revenues	42,391	80,845
Programme Conditional Grant - Development	42,391	80,845
Total Revenues Shares	4,084,967	4,281,104

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,034,613	3,042,625
Non Wage	1,007,963	1,157,634
Development Expenditure		
Domestic Development	42,391	80,845
External Financing	0	0
Total Expenditure	4,084,967	4,281,104

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 000006 Planning and Budgeting services					
313121 Non-Residential Buildings - Improvement	0	0	80,845	0	80,845
Total for LCIII: Pandwong Div	County: Kitgum Municipal				40,000

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LCII: Guu Ward A	Ojuma PS campus	Completed roofing of the 4-classroom block in Ojuma PS; Finishes; fittings and painting of the building.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000		
Total for LCIII: Pager Div		County: Kitgum Municipal		40,845		
LCII: Pager B	Demonstration PS	Completed 1 block of 4-classrooms in Kitgum Demonstration PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,845		
Total Cost of Planning and Budgeting services		0	0	80,845	0	80,845
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		1,312,771	0	0	0	1,312,771
263308 Sector Conditional Grant (Non-Wage)		0	157,755	0	0	157,755
Total for LCIII: Missing Subcounty		County: Missing County		157,755		
LCII: Missing Parish	Kitgum Boys PS	KITGUM BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,606		
LCII: Missing Parish	Kitgum Demonst. PS	Kitgum Demonstration P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,454		
LCII: Missing Parish	Kitgum Girls PS	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,597		
LCII: Missing Parish	Kitgum Girls PS	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Missing Parish	Kitgum Prison PS	Kitgum Prison S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,275		
LCII: Missing Parish	Kitgum PS	KITGUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,080		
LCII: Missing Parish	Kitgum PublicPS	KITGUM PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,022		
LCII: Missing Parish	Ojuma PS	Ojuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219		

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LCII: Missing Parish	Pandwong PS	PANDWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,061
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Total Cost of Capitation (Primary)	1,312,771	157,755	0	0	1,470,526
Total Cost of Education,Sports and skills	1,312,771	157,755	80,845	0	1,551,371
Total Cost of Human Capital Development	1,312,771	157,755	80,845	0	1,551,371
Total Cost of Pre-Primary and Primary Education	1,312,771	157,755	80,845	0	1,551,371

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
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)					
211101 General Staff Salaries	590,118	0	0	0	590,118
263308 Sector Conditional Grant (Non-Wage)	0	145,020	0	0	145,020
Total for LCIII: Missing Subcounty	County: Missing County				145,020

LCII: Missing Parish	YY Okot Mem. Coll.	Y.Y OKOT MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,020
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Total Cost of Capitation (Secondary)	590,118	145,020	0	0	735,138
Total Cost of Education,Sports and skills	590,118	145,020	0	0	735,138
Total Cost of Human Capital Development	590,118	145,020	0	0	735,138
Total Cost of Secondary Education	590,118	145,020	0	0	735,138

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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 320163 Capitation (Tertiary)					
211101 General Staff Salaries	1,077,725	0	0	0	1,077,725
263308 Sector Conditional Grant (Non-Wage)	0	644,903	0	0	644,903
Total for LCIII: Missing Subcounty	County: Missing County				644,903

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LCII: Missing Parish	Kitgum Core PTC	Kitgum PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	476,982		
LCII: Missing Parish	Kitgum Technical Institute	KITGUM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
Total Cost of Capitation (Tertiary)		1,077,725	644,903	0	0	1,722,628
Total Cost of Education,Sports and skills		1,077,725	644,903	0	0	1,722,628
Total Cost of Human Capital Development		1,077,725	644,903	0	0	1,722,628
Total Cost of Skills Development		1,077,725	644,903	0	0	1,722,628

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
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	4,000	0	0	4,000	
221002 Workshops, Meetings and Seminars	0	3,296	0	0	3,296	
227001 Travel inland	0	6,000	0	0	6,000	
Total Cost of Inspection and Monitoring	0	13,296	0	0	13,296	
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000	
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures	0	104,711	0	0	104,711	
Total Cost of Assets and Facilities Management	0	104,711	0	0	104,711	
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries	62,011	0	0	0	62,011	

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	10,949	0	0	10,949
Total Cost of Management of Education Services	62,011	31,949	0	0	93,960
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	62,011	209,956	0	0	271,967
Total Cost of Human Capital Development	62,011	209,956	0	0	271,967
Total Cost of Education&Sports Management and Inspection	62,011	209,956	0	0	271,967
Total Cost of Education	3,042,625	1,157,634	80,845	0	4,281,104

VOTE: 714 Kitgum Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	240,163	1,197,452
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	170,340	170,340
Locally Raised Revenues	40,000	0
Other Transfers from Central Government	29,823	27,112
Development Revenues	14,579,408	193,632
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	13,428,487	0
Locally Raised Revenues	0	40,000
Other Transfers from Central Government	150,921	153,632
Total Revenues Shares	14,819,570	1,391,084

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	170,340	170,340
Non Wage	69,823	1,027,112
Development Expenditure		
Domestic Development	14,579,408	193,632
External Financing	0	0
Total Expenditure	14,819,570	1,391,084

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	170,340	0	0	0	170,340

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211107 Boards, Committees and Council Allowances			0	2,904	15,000	0	17,904
Total for LCIII: Pandwong Div					County: Kitgum Municipal		15,000
LCII: Pandwong Ward	Headquarter	Facilitation to members of the Building Control Committee			Source: Locally Raised Revenues		15,000
221006 Commissions and related charges			0	0	10,000	0	10,000
Total for LCIII: Pandwong Div					County: Kitgum Municipal		10,000
LCII: Pandwong Ward	Headquarters	Compensation to third parties			Source: Locally Raised Revenues		10,000
221011 Printing, Stationery, Photocopying and Binding			0	3,933	0	0	3,933
221017 Membership dues and Subscription fees.			0	0	800	0	800
Total for LCIII: Pandwong Div					County: Kitgum Municipal		800
LCII: Pandwong Ward	Headquarter	Payment of annual subscription to UIPE and registration fee with ERB			Source: Locally Raised Revenues		800
222001 Information and Communication Technology Services.			0	2,200	0	0	2,200
227001 Travel inland			0	0	5,000	0	5,000
Total for LCIII: Pandwong Div					County: Kitgum Municipal		5,000
LCII: Pandwong Ward	Headquarters	Travel Inland - Facilitation			Source: Locally Raised Revenues		5,000
227004 Fuel, Lubricants and Oils			0	0	59,031	0	59,031
Total for LCIII: Pandwong Div					County: Kitgum Municipal		59,031
LCII: Pandwong Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses			Source: Locally Raised Revenues		3,000
LCII: Pandwong Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		56,031
228001 Maintenance-Buildings and Structures			0	0	6,200	0	6,200
Total for LCIII: Pandwong Div					County: Kitgum Municipal		6,200
LCII: Pandwong Ward	Headquarter	Building and Facility Maintenance - Civil Works			Source: Locally Raised Revenues		6,200
228002 Maintenance-Transport Equipment			0	18,074	0	0	18,074
228004 Maintenance-Other Fixed Assets			0	0	97,602	0	97,602

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Total for LCIII:		County:			97,602
LCII:	In all divisions	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		97,602
Total Cost of District , Urban and Community Access Road Maintenance		170,340	27,112	193,632	0
Budget Output 260009 Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0
227004 Fuel, Lubricants and Oils		0	310,457	0	0
228001 Maintenance-Buildings and Structures		0	585,543	0	0
228002 Maintenance-Transport Equipment		0	100,000	0	0
Total Cost of Road Maintenance		0	1,000,000	0	0
Total Cost of Transport Asset Management		170,340	1,027,112	193,632	0
Total Cost of Integrated Transport Infrastructure And Services		170,340	1,027,112	193,632	0
Total Cost of Community Access Roads		170,340	1,027,112	193,632	0
Total Cost of Roads and Engineering		170,340	1,027,112	193,632	0

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,892	145,892
Urban Unconditional Grant Wage	135,892	135,892
Locally Raised Revenues	20,000	10,000
Development Revenues	46,555	20,000
Urban Discretionary Equalisation Development Grant	46,555	0
Locally Raised Revenues	0	20,000
Total Revenues Shares	202,448	165,892

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	135,892	135,892
Non Wage	20,000	10,000
Development Expenditure		
Domestic Development	46,555	20,000
External Financing	0	0
Total Expenditure	202,448	165,892

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	135,892	0	0	0	135,892
Total Cost of Planning and Budgeting services	135,892	0	0	0	135,892
Budget Output 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000

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LCII:	Municipal	Allowances for monitoring capital projects	Source: Locally Raised Revenues	5,000	
Total Cost of Climate Change Mitigation					
		0	0	5,000	
Total Cost of Environment and Natural Resources Management					
		135,892	0	5,000	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management					
		135,892	0	5,000	
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211107 Boards, Committees and Council Allowances		0	10,000	0	
221003 Staff Training		0	0	5,000	
Total for LCIII:		County:			5,000
LCII:	Municipal	Staff Training - Capacity Building	Source: Locally Raised Revenues	5,000	
227001 Travel inland		0	0	10,000	
Total for LCIII: Pandwong Div		County: Kitgum Municipal			10,000
LCII: Pandwong Ward	Pandwong	Travel Inland - Allowances	Source: Locally Raised Revenues	10,000	
Total Cost of Land Use Compliance					
		0	10,000	15,000	
Total Cost of Institutional Coordination					
		0	10,000	15,000	
Total Cost of Sustainable Urbanisation And Housing					
		0	10,000	15,000	
Total Cost of Natural Resources Management					
		135,892	10,000	20,000	
Total Cost of Natural Resources					
		135,892	10,000	20,000	

VOTE: 714 Kitgum Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	92,400	86,400
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614
Urban Unconditional Grant Wage	64,786	64,786
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	6,000	10,000
Development Revenues	28,001	25,000
Urban Discretionary Equalisation Development Grant	28,001	0
Locally Raised Revenues	0	25,000
Total Revenues Shares	120,401	111,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	64,786	64,786
Non Wage	27,614	21,614
Development Expenditure		
Domestic Development	28,001	25,000
External Financing	0	0
Total Expenditure	120,401	111,400

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII:					County:	4,000
LCII:	Hq		Travel Inland - Allowances	Source: Locally Raised Revenues		4,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	10,000	4,000	0	14,000
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Pandwong Div					County: Kitgum Municipal	4,000
LCII: Pandwong Ward	Hq		Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
Total for LCIII: Pandwong Div					County: Kitgum Municipal	5,000
LCII: Pandwong Ward	Hq		Office Supplies - Assorted Printing Materials and Consumables	Source: Locally Raised Revenues		5,000
227001 Travel inland		0	0	1,000	0	1,000
Total for LCIII: Pandwong Div					County: Kitgum Municipal	1,000
LCII: Pandwong Ward	Hq		Travel Inland - Allowances	Source: Locally Raised Revenues		1,000
Total Cost of Inspection and Monitoring		0	0	10,000	0	10,000
Total Cost of Community sensitization and empowerment		0	10,000	14,000	0	24,000
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries		64,786	0	0	0	64,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	7,000	0	13,000
Total for LCIII: Pandwong Div					County: Kitgum Municipal	7,000
LCII: Pandwong Ward	Hq		Allowances paid for monitoring and monitoring	Source: Locally Raised Revenues		7,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,614	0	0	1,614
228002 Maintenance-Transport Equipment		0	0	4,000	0	4,000

VOTE: 714 Kitgum Municipal Council

Total for LCIII:		County:				4,000
LCII:	Hq	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			4,000
Total Cost of Inspection and Monitoring		64,786	11,614	11,000	0	87,400
Total Cost of Strengthening institutional support		64,786	11,614	11,000	0	87,400
Total Cost of Community Mobilization And Mindset Change		64,786	21,614	25,000	0	111,400
Total Cost of Community Mobilisation		64,786	21,614	25,000	0	111,400
Total Cost of Community Based Services		64,786	21,614	25,000	0	111,400

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	685,062	94,282
Urban Unconditional Grant Wage	62,400	62,400
Urban Unconditional Non-Wage	31,882	31,882
Locally Raised Revenues	11,200	0
Multi-Sectoral Transfers to LLGs_NonWage	579,580	0
Development Revenues	205,284	30,000
Urban Discretionary Equalisation Development Grant	71,206	0
Locally Raised Revenues	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	134,079	0
Total Revenues Shares	890,346	124,282

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	62,400	62,400
Non Wage	622,662	31,882
Development Expenditure		
Domestic Development	205,284	30,000
External Financing	0	0
Total Expenditure	890,346	124,282

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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	62,400	0	0	0	62,400

VOTE: 714 Kitgum Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	3,000	2,000	0	5,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal					2,000
LCII: Pandwong Ward	Selected project sites	Paid allowances for officer doing internal assessments				Source: Locally Raised Revenues	2,000
221003 Staff Training			0	0	5,000	0	5,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal					5,000
LCII: Pandwong Ward	Hq	Staff Training - Facilitation				Source: Locally Raised Revenues	5,000
221009 Welfare and Entertainment			0	2,000	4,000	0	6,000
Total for LCIII:		County:					4,000
LCII:	Hq	Welfare - Assorted Welfare Items				Source: Locally Raised Revenues	4,000
221011 Printing, Stationery, Photocopying and Binding			0	3,682	4,000	0	7,682
Total for LCIII: Pandwong Div		County: Kitgum Municipal					4,000
LCII: Pandwong Ward	Hq	Office Supplies - Printing, Photocopying, Binding and Stationery				Source: Locally Raised Revenues	4,000
222001 Information and Communication Technology Services.			0	4,000	0	0	4,000
227001 Travel inland			0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils			0	4,000	4,000	0	8,000
Total for LCIII:		County:					4,000
LCII:	Hq	Fuel, Oils and Lubricants - Diesel				Source: Locally Raised Revenues	4,000
228002 Maintenance-Transport Equipment			0	0	3,000	0	3,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal					3,000
LCII: Pandwong Ward	Hq	Vehicle Maintenance - Service, Repair and Maintenance				Source: Locally Raised Revenues	3,000
Total Cost of Planning and Budgeting services			62,400	21,882	22,000	0	106,282
Total Cost of Development Planning, Research, Evaluation and Statistics			62,400	21,882	22,000	0	106,282
SubProgramme 02 Resource Mobilization and Budgeting							

VOTE: 714 Kitgum Municipal Council

Budget Output 560019 Data Management and Dissemination

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	1,000	0	3,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				1,000
LCII: Pandwong Ward	Hq	Monitoring and Evaluation of projects allowances	Source: Locally Raised Revenues		1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	2,000	0	3,000
Total for LCIII:	County:				2,000
LCII:	Hq	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Selected area-Hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues		2,000

Total Cost of Data Management and Dissemination	0	5,000	5,000	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	5,000	0	10,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Project site	Monitoring allowances paid to stakeholders	Source: Locally Raised Revenues		1,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,000
LCII: Pandwong Ward	selected project site	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		2,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	3,000	0	8,000
Total Cost of Accountability Systems and Service Delivery	0	5,000	3,000	0	8,000
Total Cost of Development Plan Implementation	62,400	31,882	30,000	0	124,282

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Total Cost of Planning and Statistics	62,400	31,882	30,000	0	124,282
Total Cost of Planning	62,400	31,882	30,000	0	124,282

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,928	54,634
Urban Unconditional Grant Wage	23,144	23,144
Urban Unconditional Non-Wage	10,785	11,490
Locally Raised Revenues	0	20,000
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	43,928	54,634

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,144	23,144
Non Wage	10,785	31,490
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	43,928	54,634

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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	23,144	0	0	0	23,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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221017 Membership dues and Subscription fees.	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,490	0	0	6,490
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	23,144	31,490	0	0	54,634
Total Cost of Institutional Coordination	23,144	31,490	0	0	54,634
Total Cost of Governance And Security	23,144	31,490	0	0	54,634
Total Cost of Compliance	23,144	31,490	0	0	54,634
Total Cost of Internal Audit	23,144	31,490	0	0	54,634

VOTE: 714 Kitgum Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,103	123,581
Programme Conditional Grant - Non Wage Recurrent	7,553	7,547
Urban Unconditional Grant Wage	18,350	32,770
Locally Raised Revenues	31,200	83,264
Development Revenues	0	85,000
Locally Raised Revenues	0	85,000
Total Revenues Shares	57,103	208,581

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	18,350	32,770
Non Wage	38,753	90,811
Development Expenditure		
Domestic Development	0	85,000
External Financing	0	0
Total Expenditure	57,103	208,581

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,547	0	0	15,547
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	32,955	0	0	32,955
223005 Electricity	0	8,000	0	0	8,000

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227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	64,502	0	0	64,502
Total Cost of Institutional Strengthening and Coordination	0	64,502	0	0	64,502
Total Cost of Agro-Industrialization	0	64,502	0	0	64,502
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	4,309	0	0	4,309
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	26,309	0	0	26,309
Total Cost of Enabling Environment	0	26,309	0	0	26,309
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
Total for LCIII: Central Div	County: Kitgum Municipal				10,000
LCII: West Land Ward A	Market	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	75,000	0	75,000
Total for LCIII: Central Div	County: Kitgum Municipal				75,000
LCII: West Land Ward A	Market	Machinery and Equipment - Facilitation and Allowances	Source: Locally Raised Revenues		75,000
Total Cost of Economic Integration and Market Access	0	0	85,000	0	85,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	32,770	0	0	0	32,770
Total Cost of Trade Development	32,770	0	0	0	32,770
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	32,770	0	85,000	0	117,770

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Total Cost of Private Sector Development	32,770	26,309	85,000	0	144,079
Total Cost of Commercial Services	32,770	90,811	85,000	0	208,581
Total Cost of Trade, Industry and Local Development	32,770	90,811	85,000	0	208,581
