

# 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 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,000,100</b>	<b>1,341,885</b>
o/w Higher Local Government	500,050	670,943
o/w Lower Local Government	500,050	670,942
<b>Discretionary Government Transfers</b>	<b>15,141,526</b>	<b>2,779,329</b>
o/w Higher Local Government	14,927,918	2,566,156
o/w Lower Local Government	213,608	213,173
<b>Conditional Government Transfers</b>	<b>5,989,385</b>	<b>7,562,646</b>
o/w Higher Local Government	5,989,385	7,562,646
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>194,744</b>	<b>226,744</b>
o/w Higher Local Government	194,744	226,744
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>22,325,755</b>	<b>11,910,603</b>
o/w Higher Local Government	21,612,097	11,026,488
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 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,000,100</b>	<b>1,341,885</b>
Business licenses	126,950	124,699
Inspection Fees	20,000	14,000
Land Fees	104,320	26,500
Liquor licenses	1,500	1,500
Local Hotel Tax	34,903	38,790
Local Services Tax-Payable By Individuals	57,248	47,550
Market /Gate Charges	169,099	501,216
Miscellaneous receipts/income	2,550	8,000
Other fees e.g. street parking fees	123,642	51,890
Other permits	87,479	101,678
Property related Duties/Fees	241,109	159,000
Registration fees for Documents and Businesses	1,300	0
Rent & rates – produced assets-From Private Entities	25,000	208,374
Rental Income Tax-Payable By Individuals	0	58,688
Sale of bid documents-From Private Entities	5,000	0
<b>Discretionary Government Transfers</b>	<b>15,130,742</b>	<b>2,779,329</b>
Urban Discretionary Equalisation Development Grant	13,826,328	1,798,135
Urban Unconditional Grant Wage	1,063,532	652,148
Urban Unconditional Non-Wage	240,882	329,046
<b>Conditional Government Transfers</b>	<b>5,989,385</b>	<b>7,562,646</b>
Programme Conditional Grant - Non Wage Recurrent	1,478,373	2,938,684
Programme Conditional Grant - Development	1,128,201	333,848
Programme Conditional Grant - Wage Recurrent	3,382,810	4,290,114
<b>Other Government Transfers</b>	<b>194,744</b>	<b>226,744</b>
GROW Project	0	20,000
Support to PLE (UNEB)	8,000	10,000
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
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>22,314,970</b>	<b>11,910,603</b>

# 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
<b>Agro-Industrialization</b>	<b>205,505</b>	<b>67,254</b>	<b>20,000</b>	<b>0</b>	<b>292,759</b>
o/w: Wage:	144,000	0	0	0	144,000
Non-Wage Recurrent:	61,505	65,254	20,000	0	146,759
Development:	0	2,000	0	0	2,000
<b>Tourism Development</b>	<b>10,795</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>16,796</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	6,000	0	0	10,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>75,892</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>78,892</b>
o/w: Wage:	75,892	0	0	0	75,892
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	3,000	0	0	3,000
<b>Private Sector Development</b>	<b>32,770</b>	<b>87,309</b>	<b>0</b>	<b>0</b>	<b>120,079</b>
o/w: Wage:	32,770	0	0	0	32,770
Non-Wage Recurrent:	0	22,309	0	0	22,309
Development:	0	65,000	0	0	65,000
<b>Integrated Transport Infrastructure And Services</b>	<b>2,801,767</b>	<b>40,000</b>	<b>180,744</b>	<b>0</b>	<b>3,022,510</b>
o/w: Wage:	137,570	0	0	0	137,570
Non-Wage Recurrent:	1,000,000	0	27,112	0	1,027,112
Development:	1,664,197	40,000	153,632	0	1,857,829
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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
<b>Human Capital Development</b>	<b>5,760,947</b>	<b>50,949</b>	<b>10,000</b>	<b>0</b>	<b>5,821,896</b>
o/w: Wage:	4,220,114	0	0	0	4,220,114

# 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:	1,213,463	50,949	10,000	0	1,274,412
Development:	327,371	0	0	0	327,371
<b>Public Sector Transformation</b>	<b>1,030,135</b>	<b>808,166</b>	<b>0</b>	<b>0</b>	<b>1,838,301</b>
o/w: Wage:	118,000	0	0	0	118,000
Non-Wage Recurrent:	778,197	808,166	0	0	1,586,363
Development:	133,938	0	0	0	133,938
<b>Community Mobilization And Mindset Change</b>	<b>38,270</b>	<b>25,000</b>	<b>10,000</b>	<b>0</b>	<b>73,270</b>
o/w: Wage:	26,656	0	0	0	26,656
Non-Wage Recurrent:	11,614	0	10,000	0	21,614
Development:	0	25,000	0	0	25,000
<b>Governance And Security</b>	<b>198,981</b>	<b>137,142</b>	<b>0</b>	<b>0</b>	<b>336,123</b>
o/w: Wage:	74,819	0	0	0	74,819
Non-Wage Recurrent:	124,162	137,142	0	0	261,304
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>186,912</b>	<b>92,065</b>	<b>6,000</b>	<b>0</b>	<b>284,977</b>
o/w: Wage:	112,441	0	0	0	112,441
Non-Wage Recurrent:	74,471	42,065	6,000	0	122,536
Development:	0	50,000	0	0	50,000
<b>Grand Total</b>	<b>10,341,974</b>	<b>1,341,885</b>	<b>226,744</b>	<b>0</b>	<b>11,910,603</b>
<b>Grand Total Wage</b>	<b>4,942,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,942,261</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,267,730</b>	<b>1,141,885</b>	<b>73,112</b>	<b>0</b>	<b>4,482,727</b>
<b>Grand Total Development</b>	<b>2,131,982</b>	<b>200,000</b>	<b>153,632</b>	<b>0</b>	<b>2,485,615</b>

# 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 Approved Budget
<b>Administration</b>	<b>1,053,022</b>	<b>1,838,301</b>
o/w Higher Local Government	1,053,022	954,186
o/w Lower Local Government	0	884,115
<b>Finance</b>	<b>187,242</b>	<b>155,695</b>
o/w Higher Local Government	187,242	155,695
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>215,879</b>	<b>279,814</b>
o/w Higher Local Government	215,879	279,814
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>88,467</b>	<b>218,256</b>
o/w Higher Local Government	88,467	218,256
o/w Lower Local Government	0	0
<b>Health</b>	<b>551,597</b>	<b>1,515,067</b>
o/w Higher Local Government	551,597	1,515,067
o/w Lower Local Government	0	0
<b>Education</b>	<b>4,084,967</b>	<b>4,306,829</b>
o/w Higher Local Government	4,084,967	4,306,829
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>14,819,570</b>	<b>3,022,510</b>
o/w Higher Local Government	14,819,570	3,022,510
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>202,448</b>	<b>105,892</b>
o/w Higher Local Government	202,448	105,892
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>120,401</b>	<b>93,270</b>
o/w Higher Local Government	120,401	93,270
o/w Lower Local Government	0	0
<b>Planning</b>	<b>890,346</b>	<b>129,282</b>
o/w Higher Local Government	176,688	129,282
o/w Lower Local Government	713,658	0
<b>Internal Audit</b>	<b>43,928</b>	<b>56,309</b>
o/w Higher Local Government	43,928	56,309
o/w Lower Local Government	0	0

# VOTE: 714 Kitgum Municipal Council

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>57,103</b>	<b>189,377</b>
o/w Higher Local Government	57,103	189,377
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>22,314,970</b>	<b>11,910,603</b>
<b>o/w Higher Local Government</b>	<b>21,601,312</b>	<b>11,026,488</b>
o/w: Wage:	4,446,342	4,942,261
Non-Wage Recurrent:	2,083,599	3,732,550
Domestic Devt:	15,071,371	2,351,677
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>713,658</b>	<b>884,115</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	579,580	750,177
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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	894,022	1,704,363
Urban Unconditional Grant Wage	367,148	118,000
Urban Unconditional Non-Wage	51,178	51,178
Locally Raised Revenues	80,000	137,224
Multi-Sectoral Transfers to LLGs_NonWage	0	750,177
Programme Conditional Grant - Non Wage Recurrent	395,695	647,784
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,053,022</b>	<b>1,838,301</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	367,148	118,000
Non Wage	526,874	1,586,363
<b>Development Expenditure</b>		
Domestic Development	159,000	133,938
External Financing	0	0
<b>Total Expenditure</b>	<b>1,053,022</b>	<b>1,838,301</b>

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

##### Service Area 10 Administration and Management

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

# VOTE: 714 Kitgum Municipal Council

## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

### Budget Output 000024 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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>18,400</b>

### **Total Cost of Strengthening Accountability**

**0      88,400      0      0      88,400**

## SubProgramme 03 Human Resource Management

### Budget Output 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	118,000	0	0	0	118,000
273104 Pension	0	486,671	0	0	486,671



# VOTE: 714 Kitgum Municipal Council

273105 Gratuity	0	161,113	0	0	161,113
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>118,000</b>	<b>647,784</b>	<b>0</b>	<b>0</b>	<b>765,784</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
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	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>40,100</b>	<b>0</b>	<b>0</b>	<b>40,100</b>
<b>Budget Output 390017 Public Service Performance management</b>					
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
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>53,902</b>	<b>0</b>	<b>0</b>	<b>53,902</b>
<b>Total Cost of Human Resource Management</b>	<b>118,000</b>	<b>747,786</b>	<b>0</b>	<b>0</b>	<b>865,786</b>
<b>Total Cost of Public Sector Transformation</b>	<b>118,000</b>	<b>836,186</b>	<b>0</b>	<b>0</b>	<b>954,186</b>
<b>Total Cost of Administration and Management</b>	<b>118,000</b>	<b>836,186</b>	<b>0</b>	<b>0</b>	<b>954,186</b>
<b>Total Cost of Administration</b>	<b>118,000</b>	<b>836,186</b>	<b>0</b>	<b>0</b>	<b>954,186</b>

# VOTE: 714 Kitgum Municipal Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	377,836	34,672	0	412,508
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>377,836</b>	<b>34,672</b>	<b>0</b>	<b>412,508</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>377,836</b>	<b>34,672</b>	<b>0</b>	<b>412,508</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>377,836</b>	<b>34,672</b>	<b>0</b>	<b>412,508</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>377,836</b>	<b>34,672</b>	<b>0</b>	<b>412,508</b>
<b>Total Cost of 237737 Central Div</b>	<b>0</b>	<b>377,836</b>	<b>34,672</b>	<b>0</b>	<b>412,508</b>

Subcounty / Town Council / Division: 237738 Pandwong Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	244,583	53,325	0	297,908
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>244,583</b>	<b>53,325</b>	<b>0</b>	<b>297,908</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>244,583</b>	<b>53,325</b>	<b>0</b>	<b>297,908</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>244,583</b>	<b>53,325</b>	<b>0</b>	<b>297,908</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>244,583</b>	<b>53,325</b>	<b>0</b>	<b>297,908</b>
<b>Total Cost of 237738 Pandwong Div</b>	<b>0</b>	<b>244,583</b>	<b>53,325</b>	<b>0</b>	<b>297,908</b>

Subcounty / Town Council / Division: 237739 Pager Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	127,758	45,941	0	173,699

**VOTE: 714** Kitgum Municipal Council

<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>127,758</b>	<b>45,941</b>	<b>0</b>	<b>173,699</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>127,758</b>	<b>45,941</b>	<b>0</b>	<b>173,699</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>127,758</b>	<b>45,941</b>	<b>0</b>	<b>173,699</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>127,758</b>	<b>45,941</b>	<b>0</b>	<b>173,699</b>
<b>Total Cost of 237739 Pager Div</b>	<b>0</b>	<b>127,758</b>	<b>45,941</b>	<b>0</b>	<b>173,699</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	168,242	140,695
Urban Unconditional Grant Wage	92,654	50,041
Urban Unconditional Non-Wage	43,588	42,588
Locally Raised Revenues	32,000	42,065
Other Transfers from Central Government	0	6,000
<b>Development Revenues</b>	19,000	15,000
Urban Discretionary Equalisation Development Grant	19,000	0
Locally Raised Revenues	0	15,000
<b>Total Revenues Shares</b>	<b>187,242</b>	<b>155,695</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	92,654	50,041
Non Wage	75,588	90,653
<b>Development Expenditure</b>		
Domestic Development	19,000	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>187,242</b>	<b>155,695</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
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

# VOTE: 714 Kitgum Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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
312212 Light Vehicles - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Pandwong Div</b>			<b>County: Kitgum Municipal</b>		<b>15,000</b>
LCII: Pandwong Ward	Headquater	Light vehicles - Pickups	Source: Locally Raised Revenues		15,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>40,653</b>	<b>15,000</b>	<b>0</b>	<b>55,653</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>40,653</b>	<b>15,000</b>	<b>0</b>	<b>55,653</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	50,041	0	0	0	50,041
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
<b>Total Cost of Planning and Budgeting services</b>	<b>50,041</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>60,041</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
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

# VOTE: 714 Kitgum Municipal Council

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
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>50,041</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>100,041</b>
<b>Total Cost of Development Plan Implementation</b>	<b>50,041</b>	<b>90,653</b>	<b>15,000</b>	<b>0</b>	<b>155,695</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>50,041</b>	<b>90,653</b>	<b>15,000</b>	<b>0</b>	<b>155,695</b>
<b>Total Cost of Finance</b>	<b>50,041</b>	<b>90,653</b>	<b>15,000</b>	<b>0</b>	<b>155,695</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	226,664	279,814
Urban Unconditional Grant Wage	74,819	50,000
Urban Unconditional Non-Wage	34,704	112,672
Locally Raised Revenues	117,141	117,142
<b>Total Revenues Shares</b>	<b>226,664</b>	<b>279,814</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	74,819	50,000
Non Wage	141,060	229,814
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>215,879</b>	<b>279,814</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>24,061</b>	<b>0</b>	<b>0</b>	<b>24,061</b>
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	50,000	0	0	0	50,000
211107 Boards, Committees and Council Allowances	0	160,517	0	0	160,517
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
<b>Total for LCIII: Pandwong Div</b>			<b>County: Kitgum Municipal</b>		<b>9,247</b>
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
<b>Total Cost of Leadership and Management</b>	<b>50,000</b>	<b>205,753</b>	<b>0</b>	<b>0</b>	<b>255,753</b>
<b>Total Cost of Institutional Coordination</b>	<b>50,000</b>	<b>229,814</b>	<b>0</b>	<b>0</b>	<b>279,814</b>
<b>Total Cost of Governance And Security</b>	<b>50,000</b>	<b>229,814</b>	<b>0</b>	<b>0</b>	<b>279,814</b>
<b>Total Cost of Legislation and Oversight</b>	<b>50,000</b>	<b>229,814</b>	<b>0</b>	<b>0</b>	<b>279,814</b>
<b>Total Cost of Statutory bodies</b>	<b>50,000</b>	<b>229,814</b>	<b>0</b>	<b>0</b>	<b>279,814</b>



# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	88,467	218,256
Programme Conditional Grant - Wage Recurrent	68,467	144,000
Programme Conditional Grant - Non Wage Recurrent	0	53,957
Locally Raised Revenues	20,000	20,299
<b>Total Revenues Shares</b>	<b>88,467</b>	<b>218,256</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	68,467	144,000
Non Wage	20,000	74,256
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>88,467</b>	<b>218,256</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	144,000	0	0	0	144,000
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
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

# VOTE: 714 Kitgum Municipal Council

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
<b>Total Cost of Extension services</b>	<b>144,000</b>	<b>26,975</b>	<b>0</b>	<b>0</b>	<b>170,975</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
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
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>15,199</b>	<b>0</b>	<b>0</b>	<b>15,199</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>144,000</b>	<b>42,174</b>	<b>0</b>	<b>0</b>	<b>186,174</b>
<b>Total Cost of Agro-Industrialization</b>	<b>144,000</b>	<b>42,174</b>	<b>0</b>	<b>0</b>	<b>186,174</b>
<b>Total Cost of Agricultural Extension</b>	<b>144,000</b>	<b>42,174</b>	<b>0</b>	<b>0</b>	<b>186,174</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
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
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>7,877</b>	<b>0</b>	<b>0</b>	<b>7,877</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					

# VOTE: 714 Kitgum Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,330	0	0	22,330
221009 Welfare and Entertainment	0	556	0	0	556
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>24,206</b>	<b>0</b>	<b>0</b>	<b>24,206</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>32,083</b>	<b>0</b>	<b>0</b>	<b>32,083</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>32,083</b>	<b>0</b>	<b>0</b>	<b>32,083</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>32,083</b>	<b>0</b>	<b>0</b>	<b>32,083</b>
<b>Total Cost of Production and Marketing</b>	<b>144,000</b>	<b>74,256</b>	<b>0</b>	<b>0</b>	<b>218,256</b>

# VOTE: 714 Kitgum Municipal Council

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	435,787	1,268,490
Programme Conditional Grant - Wage Recurrent	333,730	1,144,175
Programme Conditional Grant - Non Wage Recurrent	90,057	94,315
Locally Raised Revenues	12,000	30,000
<b>Development Revenues</b>	115,811	246,577
Programme Conditional Grant - Development	85,811	246,577
Locally Raised Revenues	30,000	0
<b>Total Revenues Shares</b>	<b>551,597</b>	<b>1,515,067</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	333,730	1,144,175
Non Wage	102,057	124,315
<b>Development Expenditure</b>		
Domestic Development	115,811	246,577
External Financing	0	0
<b>Total Expenditure</b>	<b>551,597</b>	<b>1,515,067</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000

# VOTE: 714 Kitgum Municipal Council

227004 Fuel, Lubricants and Oils			0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment			0	12,000	0	0	12,000
<b>Total Cost of Leadership and Management</b>			<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320165 Primary Health care services</b>							
211101 General Staff Salaries			1,144,175	0	0	0	1,144,175
221001 Advertising and Public Relations			0	1,074	0	0	1,074
221008 Information and Communication Technology Supplies.			0	0	4,000	0	4,000
<b>Total for LCIII: Pandwong Div</b>			<b>County: Kitgum Municipal</b>				<b>4,000</b>
LCII: Pandwong Ward	Headquarter	ICT - Screens	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				4,000
224010 Protective Gear			0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work			0	0	4,500	0	4,500
<b>Total for LCIII: Pandwong Div</b>			<b>County: Kitgum Municipal</b>				<b>4,500</b>
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
228002 Maintenance-Transport Equipment			0	10,000	0	0	10,000
263308 Sector Conditional Grant (Non-Wage)			0	75,367	0	0	75,367
<b>Total for LCIII: Pandwong Div</b>			<b>County: Kitgum Municipal</b>				<b>69,923</b>
LCII: Pandwong Ward	Pandwong HC III	PANDWONG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				52,467
LCII: Pandwong Ward	Pandwong HCIII	PANDWONG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				17,457
<b>Total for LCIII: Pager Div</b>			<b>County: Kitgum Municipal</b>				<b>5,443</b>
LCII: Pager Ward A	DOK Health Center II	DIOCESE OF KITGUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				5,443
312121 Non-Residential Buildings - Acquisition			0	0	77,077	0	77,077
<b>Total for LCIII: Pandwong Div</b>			<b>County: Kitgum Municipal</b>				<b>77,077</b>

# VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	Pandwong HC3	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	77,077		
312216 Cycles - Acquisition		0	0	45,000	0	45,000
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>				<b>45,000</b>
LCII: Pandwong Ward	Headquarter	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	45,000		
312221 Light ICT hardware - Acquisition		0	0	17,000	0	17,000
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>				<b>17,000</b>
LCII: Pandwong Ward	Headquarter	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	7,000		
LCII: Pandwong Ward	Headquarter	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	84,000	0	84,000
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>				<b>84,000</b>
LCII: Pandwong Ward	Pandwong HC3	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	84,000		
313111 Residential Buildings - Improvement		0	0	15,000	0	15,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>15,000</b>
LCII:	health center III	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
<b>Total Cost of Primary Health care services</b>		<b>1,144,175</b>	<b>89,441</b>	<b>246,577</b>	<b>0</b>	<b>1,480,193</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>1,144,175</b>	<b>109,441</b>	<b>246,577</b>	<b>0</b>	<b>1,500,193</b>
<b>Total Cost of Human Capital Development</b>		<b>1,144,175</b>	<b>109,441</b>	<b>246,577</b>	<b>0</b>	<b>1,500,193</b>
<b>Total Cost of Primary HealthCare</b>		<b>1,144,175</b>	<b>109,441</b>	<b>246,577</b>	<b>0</b>	<b>1,500,193</b>

**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					

# VOTE: 714 Kitgum Municipal Council

## 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
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>13,274</b>	<b>0</b>	<b>0</b>	<b>13,274</b>

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,600	0	0	1,600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>14,874</b>	<b>0</b>	<b>0</b>	<b>14,874</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>14,874</b>	<b>0</b>	<b>0</b>	<b>14,874</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>14,874</b>	<b>0</b>	<b>0</b>	<b>14,874</b>
<b>Total Cost of Health</b>	<b>1,144,175</b>	<b>124,315</b>	<b>246,577</b>	<b>0</b>	<b>1,515,067</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,042,576	4,226,035
Programme Conditional Grant - Wage Recurrent	2,980,613	3,001,939
Programme Conditional Grant - Non Wage Recurrent	973,454	1,119,148
Urban Unconditional Grant Wage	54,000	74,000
Locally Raised Revenues	26,509	20,949
Other Transfers from Central Government	8,000	10,000
<b>Development Revenues</b>	42,391	80,794
Programme Conditional Grant - Development	42,391	80,794
<b>Total Revenues Shares</b>	<b>4,084,967</b>	<b>4,306,829</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,034,613	3,075,939
Non Wage	1,007,963	1,150,097
<b>Development Expenditure</b>		
Domestic Development	42,391	80,794
External Financing	0	0
<b>Total Expenditure</b>	<b>4,084,967</b>	<b>4,306,829</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
313121 Non-Residential Buildings - Improvement	0	0	80,794	0	80,794
<b>Total for LCIII: Pandwong Div</b>	<b>County: Kitgum Municipal</b>				<b>40,000</b>



# VOTE: 714 Kitgum Municipal Council

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		
<b>Total for LCIII: Pager Div</b>		<b>County: Kitgum Municipal</b>		<b>40,794</b>		
LCII: Pager Ward A	Demonstration PS	Completed 1 classroom block in Demonstration PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,794		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>80,794</b>	<b>0</b>	<b>80,794</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
211101 General Staff Salaries		1,806,572	0	0	0	1,806,572
263308 Sector Conditional Grant (Non-Wage)		0	172,467	0	0	172,467
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>172,467</b>		
LCII: Missing Parish	Boys PS	KITGUM BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,207		
LCII: Missing Parish	Demonstration	Kitgum Demonstration P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,303		
LCII: Missing Parish	Girls	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Missing Parish	Girls PS	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,978		
LCII: Missing Parish	Kitgum P7 sch	KITGUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,996		
LCII: Missing Parish	Ojuma PS	Ojuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,958		
LCII: Missing Parish	Pandwong PS	PANDWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,891		
LCII: Missing Parish	Prison PS	Kitgum Prison S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,763		
LCII: Missing Parish	Public	KITGUM PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,929		

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<b>Total Cost of Capitation (Primary)</b>	1,806,572	172,467	0	0	1,979,039
<b>Total Cost of Education,Sports and skills</b>	1,806,572	172,467	80,794	0	2,059,833
<b>Total Cost of Human Capital Development</b>	1,806,572	172,467	80,794	0	2,059,833
<b>Total Cost of Pre-Primary and Primary Education</b>	1,806,572	172,467	80,794	0	2,059,833

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 Human Capital Development

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 320158 Capitation (Secondary)

211101 General Staff Salaries	826,740	0	0	0	826,740
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263308 Sector Conditional Grant (Non-Wage)	0	154,180	0	0	154,180
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>154,180</b>
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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		154,180
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<b>Total Cost of Capitation (Secondary)</b>	826,740	154,180	0	0	980,920
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<b>Total Cost of Education,Sports and skills</b>	826,740	154,180	0	0	980,920
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<b>Total Cost of Human Capital Development</b>	826,740	154,180	0	0	980,920
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<b>Total Cost of Secondary Education</b>	826,740	154,180	0	0	980,920
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## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 Human Capital Development

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 320163 Capitation (Tertiary)

211101 General Staff Salaries	368,626	0	0	0	368,626
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263308 Sector Conditional Grant (Non-Wage)	0	644,903	0	0	644,903
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>644,903</b>
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LCII: Missing Parish	Core PTC	Kitgum PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		476,982
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# VOTE: 714 Kitgum Municipal Council

LCII: Missing Parish	Technical Institue	KITGUM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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<b>Total Cost of Capitation (Tertiary)</b>	<b>368,626</b>	<b>644,903</b>	<b>0</b>	<b>0</b>	<b>1,013,530</b>
<b>Total Cost of Education,Sports and skills</b>	<b>368,626</b>	<b>644,903</b>	<b>0</b>	<b>0</b>	<b>1,013,530</b>
<b>Total Cost of Human Capital Development</b>	<b>368,626</b>	<b>644,903</b>	<b>0</b>	<b>0</b>	<b>1,013,530</b>
<b>Total Cost of Skills Development</b>	<b>368,626</b>	<b>644,903</b>	<b>0</b>	<b>0</b>	<b>1,013,530</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,296</b>	<b>0</b>	<b>0</b>	<b>13,296</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	73,315	0	0	73,315
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>73,315</b>	<b>0</b>	<b>0</b>	<b>73,315</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	74,000	0	0	0	74,000
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

# VOTE: 714 Kitgum Municipal Council

227004 Fuel, Lubricants and Oils	0	10,935	0	0	10,935
<b>Total Cost of Management of Education Services</b>	<b>74,000</b>	<b>31,935</b>	<b>0</b>	<b>0</b>	<b>105,935</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
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
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>74,000</b>	<b>178,546</b>	<b>0</b>	<b>0</b>	<b>252,546</b>
<b>Total Cost of Human Capital Development</b>	<b>74,000</b>	<b>178,546</b>	<b>0</b>	<b>0</b>	<b>252,546</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>74,000</b>	<b>178,546</b>	<b>0</b>	<b>0</b>	<b>252,546</b>
<b>Total Cost of Education</b>	<b>3,075,939</b>	<b>1,150,097</b>	<b>80,794</b>	<b>0</b>	<b>4,306,829</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	240,163	1,164,681
Urban Unconditional Grant Wage	170,340	137,570
Locally Raised Revenues	40,000	0
Other Transfers from Central Government	29,823	27,112
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	14,579,408	1,857,829
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	13,428,487	1,664,197
Other Transfers from Central Government	150,921	153,632
Locally Raised Revenues	0	40,000
<b>Total Revenues Shares</b>	<b>14,819,570</b>	<b>3,022,510</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	170,340	137,570
Non Wage	69,823	1,027,112
<b>Development Expenditure</b>		
Domestic Development	14,579,408	1,857,829
External Financing	0	0
<b>Total Expenditure</b>	<b>14,819,570</b>	<b>3,022,510</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
225101 Consultancy Services	0	0	350,000	0	350,000

# VOTE: 714 Kitgum Municipal Council

<b>Total for LCIII: Central Div</b>		<b>County: Kitgum Municipal</b>			<b>350,000</b>	
LCII: West Land Ward A		Consultancy - Annual Technical Support	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		350,000	
312131 Roads and Bridges - Acquisition		0	0	1,314,197	0	1,314,197
<b>Total for LCIII: Central Div</b>		<b>County: Kitgum Municipal</b>			<b>1,314,197</b>	
LCII: West Land Ward A	Lagoro and Omony Ogaba roads	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		1,314,197	
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,664,197</b>	<b>0</b>	<b>1,664,197</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>1,664,197</b>	<b>0</b>	<b>1,664,197</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries		137,570	0	0	0	137,570
211107 Boards, Committees and Council Allowances		0	2,904	15,000	0	17,904
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>			<b>15,000</b>	
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
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>			<b>10,000</b>	
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
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>			<b>800</b>	
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
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>			<b>5,000</b>	
LCII: Pandwong Ward	Headquarters	Travel Inland - Facilitation	Source: Locally Raised Revenues			5,000

# VOTE: 714 Kitgum Municipal Council

227004 Fuel, Lubricants and Oils			0	0	59,031	0	59,031
<b>Total for LCIII: Pandwong Div</b>					<b>County: Kitgum Municipal</b>		<b>59,031</b>
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
<b>Total for LCIII: Pandwong Div</b>					<b>County: Kitgum Municipal</b>		<b>6,200</b>
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
<b>Total for LCIII:</b>					<b>County:</b>		<b>97,602</b>
LCII:	In all divisions	Building and Facility Maintenance - Civil Works			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		97,602
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>			<b>137,570</b>	<b>27,112</b>	<b>193,632</b>	<b>0</b>	<b>358,313</b>
<b>Budget Output 260009 Road Maintenance</b>							
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils			0	310,457	0	0	310,457
228001 Maintenance-Buildings and Structures			0	585,543	0	0	585,543
228002 Maintenance-Transport Equipment			0	100,000	0	0	100,000
<b>Total Cost of Road Maintenance</b>			<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Asset Management</b>			<b>137,570</b>	<b>1,027,112</b>	<b>193,632</b>	<b>0</b>	<b>1,358,313</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>			<b>137,570</b>	<b>1,027,112</b>	<b>1,857,829</b>	<b>0</b>	<b>3,022,510</b>
<b>Total Cost of Community Access Roads</b>			<b>137,570</b>	<b>1,027,112</b>	<b>1,857,829</b>	<b>0</b>	<b>3,022,510</b>
<b>Total Cost of Roads and Engineering</b>			<b>137,570</b>	<b>1,027,112</b>	<b>1,857,829</b>	<b>0</b>	<b>3,022,510</b>

# VOTE: 714 Kitgum Municipal Council

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## *Water*

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

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N/A

N/A

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

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# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	155,892	85,892
Urban Unconditional Grant Wage	135,892	75,892
Locally Raised Revenues	20,000	10,000
<b>Development Revenues</b>	46,555	20,000
Urban Discretionary Equalisation Development Grant	46,555	0
Locally Raised Revenues	0	20,000
<b>Total Revenues Shares</b>	<b>202,448</b>	<b>105,892</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	135,892	75,892
Non Wage	20,000	10,000
<b>Development Expenditure</b>		
Domestic Development	46,555	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>202,448</b>	<b>105,892</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
<b>Total for LCHH: Pandwong Div</b>	<b>County: Kitgum Municipal</b>				<b>2,000</b>

# VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	shs	Allowances in enforcing project health safety and compliances	Source: Locally Raised Revenues	2,000	
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	75,892	0	0	0	75,892
<b>Total Cost of Planning and Budgeting services</b>	<b>75,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,892</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,000	0	3,000
<b>Total for LCIII: Pandwong Div</b>	<b>County: Kitgum Municipal</b>				<b>3,000</b>
LCII: Pandwong Ward	Hq	Allownaces paid for enforcing mgt. of climate change	Source: Locally Raised Revenues	3,000	
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>75,892</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>78,892</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>75,892</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>78,892</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
<b>Total for LCIII: Pandwong Div</b>	<b>County: Kitgum Municipal</b>				<b>2,000</b>
LCII: Pandwong Ward	Hq	Allowances paid for managing the compliances to the land use	Source: Locally Raised Revenues	2,000	
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221003 Staff Training	0	0	3,000	0	3,000
<b>Total for LCIII: Pandwong Div</b>	<b>County: Kitgum Municipal</b>				<b>3,000</b>

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LCII: Pandwong Ward	Municipal	Staff Training - Capacity Building	Source: Locally Raised Revenues			3,000
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>				<b>10,000</b>
LCII: Pandwong Ward	Pandwong	Travel Inland - Allowances	Source: Locally Raised Revenues			10,000
<b>Total Cost of Land Use Compliance</b>		0	10,000	15,000	0	25,000
<b>Total Cost of Institutional Coordination</b>		0	10,000	15,000	0	25,000
<b>Total Cost of Sustainable Urbanisation And Housing</b>		0	10,000	15,000	0	25,000
<b>Total Cost of Natural Resources Management</b>		75,892	10,000	20,000	0	105,892
<b>Total Cost of Natural Resources</b>		75,892	10,000	20,000	0	105,892

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	92,400	68,270
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614
Urban Unconditional Grant Wage	64,786	26,656
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	6,000	30,000
<b>Development Revenues</b>	28,001	25,000
Urban Discretionary Equalisation Development Grant	28,001	0
Locally Raised Revenues	0	25,000
<b>Total Revenues Shares</b>	<b>120,401</b>	<b>93,270</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	64,786	26,656
Non Wage	27,614	41,614
<b>Development Expenditure</b>		
Domestic Development	28,001	25,000
External Financing	0	0
<b>Total Expenditure</b>	<b>120,401</b>	<b>93,270</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
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

# VOTE: 714 Kitgum Municipal Council

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	0	4,000	0	4,000
<b>Total for LCIII:</b>					<b>County:</b>	<b>4,000</b>
LCII:	Hq		Travel Inland - Allowances	Source: Locally Raised Revenues		4,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>14,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
221009 Welfare and Entertainment		0	0	4,000	0	4,000
<b>Total for LCIII: Pandwong Div</b>					<b>County: Kitgum Municipal</b>	<b>4,000</b>
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
<b>Total for LCIII: Pandwong Div</b>					<b>County: Kitgum Municipal</b>	<b>5,000</b>
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
<b>Total for LCIII: Pandwong Div</b>					<b>County: Kitgum Municipal</b>	<b>1,000</b>
LCII: Pandwong Ward	Hq		Travel Inland - Allowances	Source: Locally Raised Revenues		1,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>10,000</b>	<b>14,000</b>	<b>0</b>	<b>24,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101 General Staff Salaries		26,656	0	0	0	26,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	7,000	0	13,000
<b>Total for LCIII: Pandwong Div</b>					<b>County: Kitgum Municipal</b>	<b>7,000</b>
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

<b>Total for LCIII:</b>		<b>County:</b>	<b>4,000</b>
LCII:	Hq	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues
			4,000

<b>Total Cost of Inspection and Monitoring</b>	26,656	11,614	11,000	0	49,270
<b>Total Cost of Strengthening institutional support</b>	26,656	11,614	11,000	0	49,270
<b>Total Cost of Community Mobilization And Mindset Change</b>	26,656	21,614	25,000	0	73,270
<b>Total Cost of Community Mobilisation</b>	26,656	21,614	25,000	0	73,270

**Service Area 20 Empowerment and Mindset Change**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**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	8,332	0	0	8,332
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,688	0	0	2,688
227004 Fuel, Lubricants and Oils	0	6,480	0	0	6,480
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300

<b>Total Cost of Planning and Budgeting services</b>	0	20,000	0	0	20,000
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<b>Total Cost of Institutional Strengthening and Coordination</b>	0	20,000	0	0	20,000
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<b>Total Cost of Agro-Industrialization</b>	0	20,000	0	0	20,000
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<b>Total Cost of Empowerment and Mindset Change</b>	0	20,000	0	0	20,000
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<b>Total Cost of Community Based Services</b>	26,656	41,614	25,000	0	93,270
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# VOTE: 714 Kitgum Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	205,284	35,000
Urban Discretionary Equalisation Development Grant	71,206	0
Multi-Sectoral Transfers to LLGs_Gou	134,079	0
Locally Raised Revenues	0	35,000
<b>Total Revenues Shares</b>	<b>890,346</b>	<b>129,282</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	62,400	62,400
Non Wage	622,662	31,882
<b>Development Expenditure</b>		
Domestic Development	205,284	35,000
External Financing	0	0
<b>Total Expenditure</b>	<b>890,346</b>	<b>129,282</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
<b>Total for LCIII: Pandwong Div</b>							<b>2,000</b>
LCII: Pandwong Ward	Selected project sites	Paid allowances for officer doing internal assessments				Source: Locally Raised Revenues	2,000
221009 Welfare and Entertainment			0	2,000	4,000	0	6,000
<b>Total for LCIII:</b>							<b>4,000</b>
LCII:	Hq	Welfare - Assorted Welfare Items				Source: Locally Raised Revenues	4,000
221011 Printing, Stationery, Photocopying and Binding			0	3,682	0	0	3,682
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
<b>Total for LCIII:</b>							<b>4,000</b>
LCII:	Hq	Fuel, Oils and Lubricants - Diesel				Source: Locally Raised Revenues	4,000
228002 Maintenance-Transport Equipment			0	0	3,000	0	3,000
<b>Total for LCIII: Pandwong Div</b>							<b>3,000</b>
LCII: Pandwong Ward	Hq	Vehicle Maintenance - Service, Repair and Maintenance				Source: Locally Raised Revenues	3,000
313121 Non-Residential Buildings - Improvement			0	0	14,000	0	14,000
<b>Total for LCIII: Pandwong Div</b>							<b>14,000</b>
LCII: Pandwong Ward	Headquarter	Phase 2 purchase of the 8 solar batteries plus it's appliances				Source: Locally Raised Revenues	14,000
<b>Total Cost of Planning and Budgeting services</b>			<b>62,400</b>	<b>21,882</b>	<b>27,000</b>	<b>0</b>	<b>111,282</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>			<b>62,400</b>	<b>21,882</b>	<b>27,000</b>	<b>0</b>	<b>111,282</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>							
<b>Budget Output 560019 Data Management and Dissemination</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,000	1,000	0	3,000



# VOTE: 714 Kitgum Municipal Council

<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>			<b>1,000</b>
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	2,000
221009 Welfare and Entertainment		0	1,000	2,000	3,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>2,000</b>
LCII:	Hq	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	2,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>2,000</b>
LCII:	Selected area-Hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues		2,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,000	1,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,000</b>
LCII:	Project site	Monitoring allowances paid to stakeholders	Source: Locally Raised Revenues		1,000
221009 Welfare and Entertainment		0	0	2,000	2,000
<b>Total for LCIII: Pandwong Div</b>		<b>County: Kitgum Municipal</b>			<b>2,000</b>
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	5,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>62,400</b>	<b>31,882</b>	<b>35,000</b>	<b>0</b>
<b>Total Cost of Planning and Statistics</b>		<b>62,400</b>	<b>31,882</b>	<b>35,000</b>	<b>0</b>
<b>Total Cost of Planning</b>		<b>62,400</b>	<b>31,882</b>	<b>35,000</b>	<b>0</b>

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**VOTE: 714** Kitgum Municipal Council

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# VOTE: 714 Kitgum Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	33,928	56,309
Urban Unconditional Grant Wage	23,144	24,819
Urban Unconditional Non-Wage	10,785	11,490
Locally Raised Revenues	0	20,000
<b>Development Revenues</b>	10,000	0
Locally Raised Revenues	10,000	0
<b>Total Revenues Shares</b>	<b>43,928</b>	<b>56,309</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	23,144	24,819
Non Wage	10,785	31,490
<b>Development Expenditure</b>		
Domestic Development	10,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>43,928</b>	<b>56,309</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	24,819	0	0	0	24,819
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

# VOTE: 714 Kitgum Municipal Council

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
<b>Total Cost of Audit and Risk Management</b>	<b>24,819</b>	<b>31,490</b>	<b>0</b>	<b>0</b>	<b>56,309</b>
<b>Total Cost of Institutional Coordination</b>	<b>24,819</b>	<b>31,490</b>	<b>0</b>	<b>0</b>	<b>56,309</b>
<b>Total Cost of Governance And Security</b>	<b>24,819</b>	<b>31,490</b>	<b>0</b>	<b>0</b>	<b>56,309</b>
<b>Total Cost of Compliance</b>	<b>24,819</b>	<b>31,490</b>	<b>0</b>	<b>0</b>	<b>56,309</b>
<b>Total Cost of Internal Audit</b>	<b>24,819</b>	<b>31,490</b>	<b>0</b>	<b>0</b>	<b>56,309</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	57,103	117,900
Programme Conditional Grant - Non Wage Recurrent	7,553	7,547
Urban Unconditional Grant Wage	18,350	32,770
Locally Raised Revenues	31,200	73,264
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	71,477
Locally Raised Revenues	0	65,000
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>57,103</b>	<b>189,377</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	18,350	32,770
Non Wage	38,753	85,129
<b>Development Expenditure</b>		
Domestic Development	0	71,477
External Financing	0	0
<b>Total Expenditure</b>	<b>57,103</b>	<b>189,377</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,502	0	0	16,502
223004 Guard and Security services	0	12,000	0	0	12,000

# VOTE: 714 Kitgum Municipal Council

227001 Travel inland	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>52,502</b>	<b>0</b>	<b>0</b>	<b>52,502</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>52,502</b>	<b>0</b>	<b>0</b>	<b>52,502</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>52,502</b>	<b>0</b>	<b>0</b>	<b>52,502</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,795	6,477	0	15,273
<b>Total for LCIII: Pandwong Div</b>	<b>County: Kitgum Municipal</b>				<b>6,477</b>
LCII: Pandwong Ward	Hq	Allowances	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
221008 Information and Communication Technology Supplies.	0	1,523	0	0	1,523
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,318</b>	<b>6,477</b>	<b>0</b>	<b>16,796</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>10,318</b>	<b>6,477</b>	<b>0</b>	<b>16,796</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,318</b>	<b>6,477</b>	<b>0</b>	<b>16,796</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
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
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>22,309</b>	<b>0</b>	<b>0</b>	<b>22,309</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>22,309</b>	<b>0</b>	<b>0</b>	<b>22,309</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
<b>Total for LCIII: Central Div</b>	<b>County: Kitgum Municipal</b>				<b>4,000</b>

# VOTE: 714 Kitgum Municipal Council

LCII: West Land Ward B	Market site	Allowances paid during meetings with vendors of the main market	Source: Locally Raised Revenues	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	2,400	0	2,400
<b>Total for LCIII: Central Div</b>			<b>County: Kitgum Municipal</b>			<b>2,400</b>
LCII: Town Ward	Market site	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues	2,400		
223005 Electricity		0	0	2,400	0	2,400
<b>Total for LCIII: Central Div</b>			<b>County: Kitgum Municipal</b>			<b>2,400</b>
LCII: West Land Ward B	Market	Electricity - Utility Bills (Markets)	Source: Locally Raised Revenues	2,400		
223006 Water		0	0	6,000	0	6,000
<b>Total for LCIII: Central Div</b>			<b>County: Kitgum Municipal</b>			<b>6,000</b>
LCII: West Land Ward B	Market site	Water - Utility Bills	Source: Locally Raised Revenues	6,000		
227004 Fuel, Lubricants and Oils		0	0	42,200	0	42,200
<b>Total for LCIII: Central Div</b>			<b>County: Kitgum Municipal</b>			<b>42,200</b>
LCII: Town Ward	Market sites	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues	42,200		
228002 Maintenance-Transport Equipment		0	0	8,000	0	8,000
<b>Total for LCIII: Central Div</b>			<b>County: Kitgum Municipal</b>			<b>8,000</b>
LCII: West Land Ward A	Market	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues	8,000		
<b>Total Cost of Economic Integration and Market Access</b>		<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Budget Output 190036 Trade Development</b>						
211101 General Staff Salaries		32,770	0	0	0	32,770
<b>Total Cost of Trade Development</b>		<b>32,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,770</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		<b>32,770</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>97,770</b>
<b>Total Cost of Private Sector Development</b>		<b>32,770</b>	<b>22,309</b>	<b>65,000</b>	<b>0</b>	<b>120,079</b>
<b>Total Cost of Commercial Services</b>		<b>32,770</b>	<b>85,129</b>	<b>71,477</b>	<b>0</b>	<b>189,377</b>
<b>Total Cost of Trade, Industry and Local Development</b>		<b>32,770</b>	<b>85,129</b>	<b>71,477</b>	<b>0</b>	<b>189,377</b>

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**VOTE: 714** Kitgum Municipal Council

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