

VOTE: 714 Kitgum Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,000,100	1,000,100
o/w Higher Local Government	557,969	500,050
o/w Lower Local Government	442,131	500,050
Discretionary Government Transfers	9,337,986	15,130,742
o/w Higher Local Government	9,133,122	14,917,134
o/w Lower Local Government	204,865	213,608
Conditional Government Transfers	6,420,907	5,989,385
o/w Higher Local Government	6,420,907	5,989,385
o/w Lower Local Government	0	0
Other Government Transfers	779,762	194,744
o/w Higher Local Government	779,762	194,744
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	17,538,755	22,314,970
o/w Higher Local Government	16,891,760	21,601,312
o/w Lower Local Government	646,996	713,658

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,000,100	1,000,100
Advertisements/Bill Boards	4,050	0
Animal and Crop Husbandry related Levies	5,000	0
Business licenses	126,950	126,950
Inspection Fees	0	20,000
Land Fees	104,320	104,320
Liquor licenses	1,500	1,500
Local Hotel Tax	34,903	34,903
Local Services Tax-Payable By Individuals	47,248	57,248
Market /Gate Charges	169,099	169,099
Miscellaneous receipts/income	2,550	2,550
Other fees e.g. street parking fees	123,642	123,642
Other permits	95,400	87,479
Property related Duties/Fees	241,109	241,109
Refuse collection charges/Public convenience	15,029	0
Registration fees for Documents and Businesses	1,300	1,300
Rent & rates – produced assets-From Private Entities	25,000	25,000
Sale of bid documents-From Government Units	3,000	0
Sale of bid documents-From Private Entities	0	5,000
Discretionary Government Transfers	9,489,954	15,130,742
Urban Discretionary Equalisation Development Grant	8,128,652	13,826,328
Urban Unconditional Grant Wage	1,026,332	1,063,532
Urban Unconditional Non-Wage	334,970	240,882
Conditional Government Transfers	6,420,907	5,989,385
Programme Conditional Grant - Non Wage Recurrent	3,190,015	1,478,373
Programme Conditional Grant - Development	422,069	1,128,201
Programme Conditional Grant - Wage Recurrent	2,808,823	3,382,810
Other Government Transfers	627,794	194,744
Support to PLE (UNEB)	8,000	8,000
Tax Payers Register Expansion Program (TREP)	10,000	0
Uganda Road Fund (URF)	603,794	180,744
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	0	0
N / A		
Total Revenues Shares	17,538,755	22,314,970

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	68,467	20,000	0	0	88,467
o/w: Wage:	68,467	0	0	0	68,467
Non-Wage Recurrent:	0	20,000	0	0	20,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	172,448	20,000	0	0	192,448
o/w: Wage:	135,892	0	0	0	135,892
Non-Wage Recurrent:	0	20,000	0	0	20,000
Development:	36,555	0	0	0	36,555
Private Sector Development	37,476	31,200	0	0	68,676
o/w: Wage:	18,350	0	0	0	18,350
Non-Wage Recurrent:	19,126	31,200	0	0	50,326
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	14,598,827	40,000	180,744	0	14,819,570
o/w: Wage:	170,340	0	0	0	170,340
Non-Wage Recurrent:	0	40,000	29,823	0	69,823
Development:	14,428,487	0	150,921	0	14,579,408
Sustainable Urbanisation And Housing	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	10,000	0	0	0	10,000
Digital Transformation	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	10,000	0	0	0	10,000
Human Capital Development	4,560,055	68,509	8,000	0	4,636,564
o/w: Wage:	3,368,343	0	0	0	3,368,343
Non-Wage Recurrent:	1,063,511	38,509	8,000	0	1,110,020

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	128,201	30,000	0	0	158,201
Public Sector Transformation	913,022	140,000	0	0	1,053,022
o/w: Wage:	367,148	0	0	0	367,148
Non-Wage Recurrent:	446,874	80,000	0	0	526,874
Development:	99,000	60,000	0	0	159,000
Community Mobilization And Mindset Change	92,827	10,000	6,000	0	108,827
o/w: Wage:	64,786	0	0	0	64,786
Non-Wage Recurrent:	41	10,000	6,000	0	16,041
Development:	28,001	0	0	0	28,001
Governance And Security	132,666	127,141	0	0	259,807
o/w: Wage:	97,963	0	0	0	97,963
Non-Wage Recurrent:	34,704	117,141	0	0	151,845
Development:	0	10,000	0	0	10,000
Development Plan Implementation	524,338	543,250	0	0	1,067,588
o/w: Wage:	155,054	0	0	0	155,054
Non-Wage Recurrent:	155,000	543,250	0	0	698,250
Development:	214,284	0	0	0	214,284
Grand Total	21,120,127	1,000,100	194,744	0	22,314,970
Grand Total Wage	4,446,342	0	0	0	4,446,342
Grand Total Non-Wage Recurrent	1,719,255	900,100	43,823	0	2,663,178
Grand Total Development	14,954,529	100,000	150,921	0	15,205,450

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,782,374	1,053,022
o/w Higher Local Government	3,135,378	1,053,022
o/w Lower Local Government	646,996	0
Finance	172,800	187,242
o/w Higher Local Government	172,800	187,242
o/w Lower Local Government	0	0
Statutory bodies	289,831	215,879
o/w Higher Local Government	289,831	215,879
o/w Lower Local Government	0	0
Production and Marketing	112,048	88,467
o/w Higher Local Government	112,048	88,467
o/w Lower Local Government	0	0
Health	697,075	551,597
o/w Higher Local Government	697,075	551,597
o/w Lower Local Government	0	0
Education	3,419,330	4,084,967
o/w Higher Local Government	3,419,330	4,084,967
o/w Lower Local Government	0	0
Roads and Engineering	8,599,651	14,819,570
o/w Higher Local Government	8,599,651	14,819,570
o/w Lower Local Government	0	0
Natural Resources	145,539	202,448
o/w Higher Local Government	145,539	202,448
o/w Lower Local Government	0	0
Community Based Services	103,467	120,401
o/w Higher Local Government	103,467	120,401
o/w Lower Local Government	0	0
Planning	122,061	890,346
o/w Higher Local Government	122,061	176,688
o/w Lower Local Government	0	713,658
Internal Audit	52,007	43,928
o/w Higher Local Government	52,007	43,928
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	42,574	57,103
o/w Higher Local Government	42,574	57,103
o/w Lower Local Government	0	0
Grand Total	17,538,755	22,314,970
o/w Higher Local Government	16,891,760	21,601,312
o/w: Wage:	3,835,155	4,446,342
Non-Wage Recurrent:	3,949,576	2,083,599
Domestic Devt:	9,107,029	15,071,371
External Financing:	0	0
o/w Lower Local Government	646,996	713,658
o/w: Wage:	0	0
Non-Wage Recurrent:	521,964	579,580
Domestic Devt:	125,031	134,079
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,477,343	894,022
Urban Unconditional Grant Wage	506,214	367,148
Urban Unconditional Non-Wage	59,482	51,178
Locally Raised Revenues	75,000	80,000
Multi-Sectoral Transfers to LLGs_NonWage	521,964	0
Programme Conditional Grant - Non Wage Recurrent	2,314,683	395,695
Development Revenues	305,031	159,000
Urban Discretionary Equalisation Development Grant	100,000	99,000
Locally Raised Revenues	80,000	60,000
Multi-Sectoral Transfers to LLGs_Gou	125,031	0
Total Revenues Shares	3,782,374	1,053,022

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	506,214	367,148
Non Wage	2,971,129	526,874
Development Expenditure		
Domestic Development	305,031	159,000
External Financing	0	0
Total Expenditure	3,782,374	1,053,022

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars		0	0	20,000	0	20,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				20,000
LCII: Pandwong Ward	Headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			20,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	5,000	0	9,000
Total for LCIII:		County:				5,000
LCII:	headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues			5,000
221017 Membership dues and Subscription fees.		0	1,500	0	0	1,500
227001 Travel inland		0	30,000	5,000	0	35,000
Total for LCIII:		County:				5,000
LCII:	headquarter	Travel Inland - Allowances	Source: Locally Raised Revenues			5,000
227004 Fuel, Lubricants and Oils		0	12,000	5,000	0	17,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				5,000
LCII: Pandwong Ward	headquarter	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			5,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312212 Light Vehicles - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				45,000
LCII: Pandwong Ward	Headquarter	Light vehicles - Pickups	Source: Locally Raised Revenues			45,000
Total Cost of Planning and Budgeting services		0	55,500	80,000	0	135,500
Total Cost of Strengthening Accountability		0	55,500	80,000	0	135,500
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		367,148	0	0	0	367,148
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
273104 Pension		0	156,758	0	0	156,758

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273105 Gratuity		0	238,938	0	0	238,938
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		367,148	400,695	0	0	767,844
Budget Output 010008 Capacity Strengthening						
221003 Staff Training		0	0	24,000	0	24,000
Total for LCIII: Pandwong Div			County: Kitgum Municipal			24,000
LCII: Pandwong Ward	headquarter		Staff Training - Professional & Short Courses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		24,000
Total Cost of Capacity Strengthening		0	0	24,000	0	24,000
Budget Output 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,904	0	0	10,904
221002 Workshops, Meetings and Seminars		0	0	55,000	0	55,000
Total for LCIII: Pandwong Div			County: Kitgum Municipal			55,000
LCII: Pandwong	HQ		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		30,000
LCII: Pandwong Ward	Headquarter		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		25,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
221020 Litigation and related expenses		0	15,000	0	0	15,000
222001 Information and Communication Technology Services.		0	774	0	0	774
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
Total Cost of Public Service Performance management		0	70,678	55,000	0	125,678
Total Cost of Human Resource Management		367,148	471,374	79,000	0	917,522

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Total Cost of Public Sector Transformation	367,148	526,874	159,000	0	1,053,022
Total Cost of Administration and Management	367,148	526,874	159,000	0	1,053,022
Total Cost of Administration	367,148	526,874	159,000	0	1,053,022

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Finance

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,800	168,242
Urban Unconditional Grant Wage	70,623	92,654
Urban Unconditional Non-Wage	41,588	43,588
Locally Raised Revenues	41,588	32,000
Other Transfers from Central Government	10,000	0
Development Revenues	9,000	19,000
Urban Discretionary Equalisation Development Grant	9,000	19,000
Total Revenues Shares	172,800	187,242
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	70,623	92,654
Non Wage	93,177	75,588
Development Expenditure		
Domestic Development	9,000	19,000
External Financing	0	0
Total Expenditure	172,800	187,242

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	92,654	0	0	0	92,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,935	2,000	0	7,935
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,000

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LCII: Pandwong Ward	Hq	Allowances during stakeholders review meetings on LRR collection	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000		
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)		0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars		0	8,000	3,000	0	11,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				3,000
LCII: Pandwong	Municipal Hq.	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	3,000		
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				10,000
LCII: Pandwong Ward	Headquarter	Staff Training - Management Skills Training	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	10,000		
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	4,000	0	7,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				4,000
LCII: Pandwong Ward	Hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	4,000		
221012 Small Office Equipment		0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs		0	1,007	0	0	1,007
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
223005 Electricity		0	6,000	0	0	6,000
227001 Travel inland		0	3,252	0	0	3,252
227004 Fuel, Lubricants and Oils		0	10,154	0	0	10,154
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,088	0	0	2,088
Total Cost of Finance and Accounting		92,654	48,936	19,000	0	160,589
Total Cost of Resource Mobilization and Budgeting		92,654	48,936	19,000	0	160,589

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,073	0	0	7,073
Total Cost of Planning and Budgeting services	0	15,073	0	0	15,073

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,580	0	0	2,580
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	11,580	0	0	11,580
Total Cost of Accountability Systems and Service Delivery	0	26,653	0	0	26,653
Total Cost of Development Plan Implementation	92,654	75,588	19,000	0	187,242
Total Cost of Financial Management and Accountability (LG)	92,654	75,588	19,000	0	187,242
Total Cost of Finance	92,654	75,588	19,000	0	187,242

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Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	289,831	215,879
Urban Unconditional Grant Wage	51,150	74,819
Urban Unconditional Non-Wage	117,399	23,919
Locally Raised Revenues	121,282	117,141
Total Revenues Shares	289,831	215,879
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	51,150	74,819
Non Wage	238,681	141,060
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	289,831	215,879

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,119	0	0	3,119
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	24,619	0	0	24,619
Budget Output 000010 Leadership and Management					
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	4,999	0	0	4,999
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
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
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: Central Div	County: Kitgum Municipal				7,140
LCII: Town	Central Div. Hq.	Transfers for the payment of honorarium to Lower council leaders(LC1, LC2 and LC3 councilors) at the Central Division	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors		7,140
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,107
LCII: Guu Ward A	LLG Hq	Honoraria paid to the councilors	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors		2,107
Total Cost of Leadership and Management	0	116,441	0	0	116,441
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	74,819	0	0	0	74,819
Total Cost of Administrative and Support Services	74,819	0	0	0	74,819
Total Cost of Institutional Coordination	74,819	141,060	0	0	215,879
Total Cost of Governance And Security	74,819	141,060	0	0	215,879
Total Cost of Legislation and Oversight	74,819	141,060	0	0	215,879
Total Cost of Statutory bodies	74,819	141,060	0	0	215,879

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Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,827	88,467
Programme Conditional Grant - Wage Recurrent	54,067	68,467
Programme Conditional Grant - Non Wage Recurrent	38,759	0
Locally Raised Revenues	10,000	20,000
Development Revenues	9,221	0
Programme Conditional Grant - Development	9,221	0
Total Revenues Shares	112,048	88,467

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,067	68,467
Non Wage	48,759	20,000
Development Expenditure		
Domestic Development	9,221	0
External Financing	0	0
Total Expenditure	112,048	88,467

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	68,467	0	0	0	68,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,535	0	0	1,535
Total Cost of Planning and Budgeting services	68,467	1,535	0	0	70,003
Budget Output 010015 Extension services					

VOTE: 714 Kitgum Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
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	3,265	0	0	3,265
221012 Small Office Equipment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Extension services	0	18,465	0	0	18,465
Total Cost of Institutional Strengthening and Coordination	68,467	20,000	0	0	88,467
Total Cost of Agro-Industrialization	68,467	20,000	0	0	88,467
Total Cost of Agricultural Extension	68,467	20,000	0	0	88,467
Total Cost of Production and Marketing	68,467	20,000	0	0	88,467

VOTE: 714 Kitgum Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	422,852	435,787
Programme Conditional Grant - Wage Recurrent	326,530	333,730
Programme Conditional Grant - Non Wage Recurrent	62,719	90,057
Locally Raised Revenues	33,603	12,000
Development Revenues	274,224	115,811
Programme Conditional Grant - Development	274,224	85,811
Locally Raised Revenues	0	30,000
Total Revenues Shares	697,075	551,597
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	326,530	333,730
Non Wage	96,322	102,057
Development Expenditure		
Domestic Development	274,224	115,811
External Financing	0	0
Total Expenditure	697,075	551,597

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,800	0	0	5,800
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 714 Kitgum Municipal Council

263308 Sector Conditional Grant (Non-Wage)	0	70,806	0	0	70,806
Total for LCIII: Pandwong Div	County: Kitgum Municipal				62,739
LCII: Pandwong Ward	Pandwong HC3	PANDWONG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		49,967
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)		12,771
Total for LCIII: Pager Div	County: Kitgum Municipal				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
Total Cost of Primary Health care services	0	78,806	0	0	78,806
Total Cost of Population Health, Safety and Management	0	78,806	0	0	78,806
Total Cost of Human Capital Development	0	78,806	0	0	78,806
Total Cost of Primary HealthCare	0	78,806	0	0	78,806

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	401	0	0	401
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
223001 Property Management Expenses	0	0	2,000	0	2,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,000
LCII: Pandwong Ward	Headquarter	Property Management - Expenses	Source: Locally Raised Revenues		2,000
224001 Medical Supplies and Services	0	0	7,000	0	7,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				7,000

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	Pandwong HCIII	Equipment - Microscopes	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,000
224010 Protective Gear		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				4,000
LCII: Pandwong Ward	Pandwong HCIII	Monitoring, inspections and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,000
227001 Travel inland		0	1,698	3,000	0	4,698
Total for LCIII: Pandwong Div		County: Kitgum Municipal				3,000
LCII: Pandwong Ward	Project Site	Travel Inland - Allowances	Source: Locally Raised Revenues			3,000
228002 Maintenance-Transport Equipment		0	2,251	0	0	2,251
273101 Medical expenses (To general public)		0	800	0	0	800
312111 Residential Buildings - Acquisition		0	0	13,249	0	13,249
Total for LCIII:		County:				13,249
LCII:		Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,249
312121 Non-Residential Buildings - Acquisition		0	0	37,562	0	37,562
Total for LCIII: Pandwong Div		County: Kitgum Municipal				37,562
LCII: Pandwong Ward	Pandwong HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			37,562
312216 Cycles - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				24,000
LCII: Pandwong Ward	Pandwong HCIII	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,000
342111 Land - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				25,000
LCII: Pandwong Ward	Pnadwong HC3	Land Acquisition - Land	Source: Locally Raised Revenues			25,000
Total Cost of Health System Strengthening		0	13,251	115,811	0	129,061
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
227001 Travel inland		0	1,000	0	0	1,000

VOTE: 714 Kitgum Municipal Council

Total Cost of HIV& AIDS Research, Advocacy & Communication	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	14,251	115,811	0	130,061
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	333,730	0	0	0	333,730
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Leadership and Management	333,730	9,000	0	0	342,730
Total Cost of Labour and employment services	333,730	9,000	0	0	342,730
Total Cost of Human Capital Development	333,730	23,251	115,811	0	472,791
Total Cost of Health Management and Supervision	333,730	23,251	115,811	0	472,791
Total Cost of Health	333,730	102,057	115,811	0	551,597

VOTE: 714 Kitgum Municipal Council

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,216,842	4,042,576
Programme Conditional Grant - Wage Recurrent	2,428,226	2,980,613
Programme Conditional Grant - Non Wage Recurrent	754,666	973,454
Urban Unconditional Grant Wage	0	54,000
Locally Raised Revenues	25,950	26,509
Other Transfers from Central Government	8,000	8,000
Development Revenues	163,624	42,391
Programme Conditional Grant - Development	138,624	42,391
Locally Raised Revenues	25,000	0
Total Revenues Shares	3,380,466	4,084,967

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,467,090	3,034,613
Non Wage	788,616	1,007,963
Development Expenditure		
Domestic Development	163,624	42,391
External Financing	0	0
Total Expenditure	3,419,330	4,084,967

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 320157 Primary Education Services					
211101 General Staff Salaries	1,312,771	0	0	0	1,312,771
225204 Monitoring and Supervision of capital work	0	0	2,119	0	2,119

VOTE: 714 Kitgum Municipal Council

Total for LCIII: Pandwong Div		County: Kitgum Municipal				2,119
LCII: Guu Ward A	Ojuma PS	Facilitated for project preparatory costs(BOQs, appraisal) and monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,119
312121 Non-Residential Buildings - Acquisition		0	0	40,272	0	40,272
Total for LCIII: Pager Div		County: Kitgum Municipal				40,272
LCII: Green Land Ward	Ojuma PA	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,272
Total Cost of Primary Education Services		1,312,771	0	42,391	0	1,355,162
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	182,914	0	0	182,914
Total for LCIII: Missing Subcounty		County: Missing County				182,914
LCII: Missing Parish	Kitgum Boys PS	KITGUM BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,281
LCII: Missing Parish	Kitgum Demonstration PS	Kitgum Demonstration P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,483
LCII: Missing Parish	Kitgum Girls PS	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,830
LCII: Missing Parish	Kitgum Girls-Special Needs	KITGUM GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,230
LCII: Missing Parish	Kitgum P7 Sch.	KITGUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,790
LCII: Missing Parish	Kitgum Prison PS	Kitgum Prison S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,982
LCII: Missing Parish	Kitgum Public PS	KITGUM PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,135
LCII: Missing Parish	Ojuma PS	Ojuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,283

VOTE: 714 Kitgum Municipal Council

LCII: Missing Parish	Pandwong PS	PANDWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,899
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Total Cost of Capitation (Primary)	0	182,914	0	0	182,914
Total Cost of Education,Sports and skills	1,312,771	182,914	42,391	0	1,538,076
Total Cost of Human Capital Development	1,312,771	182,914	42,391	0	1,538,076
Total Cost of Pre-Primary and Primary Education	1,312,771	182,914	42,391	0	1,538,076

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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)

263308 Sector Conditional Grant (Non-Wage)	0	132,420	0	0	132,420
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Total for LCIII: Missing Subcounty	County: Missing County				132,420
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LCII: Missing Parish	YY Okot Mem. college	Y.Y OKOT MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,420
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Total Cost of Capitation (Secondary)	0	132,420	0	0	132,420
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	590,118	0	0	0	590,118
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Total Cost of Secondary Education Services	590,118	0	0	0	590,118
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Total Cost of Education,Sports and skills	590,118	132,420	0	0	722,538
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Total Cost of Human Capital Development	590,118	132,420	0	0	722,538
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Total Cost of Secondary Education	590,118	132,420	0	0	722,538
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

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 320160 Tertiary Education Services

211101 General Staff Salaries	1,077,725	0	0	0	1,077,725
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VOTE: 714 Kitgum Municipal Council

Total Cost of Tertiary Education Services	1,077,725	0	0	0	1,077,725
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	571,333	0	0	571,333
Total for LCIII: Missing Subcounty	County: Missing County				571,333
LCII: Missing Parish	Kitgum Core PTC	Kitgum PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		415,016
LCII: Missing Parish	Kitgum Technical Institute	KITGUM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	571,333	0	0	571,333
Total Cost of Education,Sports and skills	1,077,725	571,333	0	0	1,649,058
Total Cost of Human Capital Development	1,077,725	571,333	0	0	1,649,058
Total Cost of Skills Development	1,077,725	571,333	0	0	1,649,058
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2023/24

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 320016 Management of Education Services					
211101 General Staff Salaries	54,000	0	0	0	54,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	509	0	0	509
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,617	0	0	4,617
228001 Maintenance-Buildings and Structures	0	33,491	0	0	33,491
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
282103 Scholarships and related costs	0	10,000	0	0	10,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				10,000
LCII: Pandwong Ward	Headquarter	Scholarships	Source: Locally Raised Revenues		10,000

VOTE: 714 Kitgum Municipal Council

Total Cost of Management of Education Services	54,000	70,217	0	0	124,217
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	583	0	0	583
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Sports Development and Oversight	0	29,383	0	0	29,383
Total Cost of Education,Sports and skills	54,000	99,600	0	0	153,600
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,846	0	0	4,846
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,950	0	0	1,950
Total Cost of Inspection and Monitoring	0	11,696	0	0	11,696
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	21,696	0	0	21,696
Total Cost of Human Capital Development	54,000	121,296	0	0	175,296
Total Cost of Education&Sports Management and Inspection	54,000	121,296	0	0	175,296
Total Cost of Education	3,034,613	1,007,963	42,391	0	4,084,967

VOTE: 714 Kitgum Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	224,434	240,163
Urban Unconditional Grant Wage	38,864	170,340
Locally Raised Revenues	0	40,000
Other Transfers from Central Government	185,571	29,823
Development Revenues	8,414,080	14,579,408
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	7,837,741	13,428,487
Locally Raised Revenues	45,000	0
Other Transfers from Central Government	531,339	150,921
Total Revenues Shares	8,638,515	14,819,570

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	113,115	170,340
Non Wage	72,455	69,823
Development Expenditure		
Domestic Development	8,414,080	14,579,408
External Financing	0	0
Total Expenditure	8,599,651	14,819,570

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	95,921	0	95,921

VOTE: 714 Kitgum Municipal Council

Total for LCIII: Pandwong Div		County: Kitgum Municipal				95,921
LCII: Pandwong Ward	Selected urban roads	Allowances paid to casual laborers during roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			95,921
225201 Consultancy Services-Capital		0	0	700,000	0	700,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				700,000
LCII: Pandwong Ward	selected usmid roads	Consultancy - Professional Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			700,000
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				4,000
LCII: Pandwong Ward	Headquarter	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,000
227004 Fuel, Lubricants and Oils		0	0	51,000	0	51,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				51,000
LCII: Pandwong Ward	Headquarter	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			51,000
312131 Roads and Bridges - Acquisition		0	0	12,728,487	0	12,728,487
Total for LCIII: Pandwong Div		County: Kitgum Municipal				12,728,487
LCII: Pandwong Ward	selected urban roads	Roads and Bridges - Contractors	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			12,728,487
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII: Central Div		County: Kitgum Municipal				1,000,000
LCII: Town Ward	selected urban roads	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000,000
Total Cost of Road Rehabilitation		0	0	14,579,408	0	14,579,408
Total Cost of Transport Infrastructure and Services Development		0	0	14,579,408	0	14,579,408
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	21,040	0	0	21,040
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000

VOTE: 714 Kitgum Municipal Council

225202 Environment Impact Assessment for Capital Works	0	14,000	0	0	14,000
227001 Travel inland	0	11,748	0	0	11,748
227004 Fuel, Lubricants and Oils	0	3,960	0	0	3,960
228002 Maintenance-Transport Equipment	0	18,074	0	0	18,074
Total Cost of District , Urban and Community Access Road Maintenance	170,340	69,823	0	0	240,163
Total Cost of Transport Asset Management	170,340	69,823	0	0	240,163
Total Cost of Integrated Transport Infrastructure And Services	170,340	69,823	14,579,408	0	14,819,570
Total Cost of Community Access Roads	170,340	69,823	14,579,408	0	14,819,570
Total Cost of Roads and Engineering	170,340	69,823	14,579,408	0	14,819,570

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	130,539	155,892
Urban Unconditional Grant Wage	113,240	135,892
Locally Raised Revenues	17,299	20,000
Development Revenues	15,000	46,555
Urban Discretionary Equalisation Development Grant	15,000	46,555
Total Revenues Shares	145,539	202,448

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	113,240	135,892
Non Wage	17,299	20,000
Development Expenditure		
Domestic Development	15,000	46,555
External Financing	0	0
Total Expenditure	145,539	202,448

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	135,892	0	0	0	135,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	8,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				4,000
LCII: Pandwong	Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000

VOTE: 714 Kitgum Municipal Council

211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,000
LCII: Pandwong	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,000
224010 Protective Gear	0	0	1,000	0	1,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				1,000
LCII: Pandwong Ward	Protective Gear - Personal Protective Equipment	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,000
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				4,000
LCII: Pandwong Ward	Facilitation for Monitoring capital works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII: selected	Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			3,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				1,000
LCII: Pandwong Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,000
Total Cost of Planning and Budgeting services	135,892	14,000	15,000	0	164,892
Total Cost of Environment and Natural Resources Management	135,892	14,000	15,000	0	164,892
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,000

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	Telecommunication Services - Fax and Modems	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000			
227001 Travel inland	0	0	2,400	0	2,400	
Total for LCIII: Pandwong Div					County: Kitgum Municipal	2,400
LCII: Pandwong Ward	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,400			
342111 Land - Acquisition	0	0	17,155	0	17,155	
Total for LCIII:					County:	17,155
LCII:	Land Acquisition - Land	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	17,155			
Total Cost of Land Information Management	0	6,000	21,555	0	27,555	
Total Cost of Land Management	0	6,000	21,555	0	27,555	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	135,892	20,000	36,555	0	192,448	
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000	
Total for LCIII:					County:	4,000
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	4,000			
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	
Total for LCIII:					County:	2,000
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000			
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000	
Total for LCIII: Pandwong Div					County: Kitgum Municipal	4,000

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LCII: Pandwong Ward	Allowances towards supervising implementation of the Physical Development Plan	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	4,000		
Total Cost of Land Use Compliance	0	0	10,000	0	10,000
Total Cost of Institutional Coordination	0	0	10,000	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	0	10,000	0	10,000
Total Cost of Natural Resources Management	135,892	20,000	46,555	0	202,448
Total Cost of Natural Resources	135,892	20,000	46,555	0	202,448

VOTE: 714 Kitgum Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,614	92,400
Programme Conditional Grant - Non Wage Recurrent	11,614	11,614
Urban Unconditional Grant Wage	0	64,786
Locally Raised Revenues	32,000	10,000
Other Transfers from Central Government	6,000	6,000
Development Revenues	53,852	28,001
Urban Discretionary Equalisation Development Grant	15,000	28,001
Other Transfers from Central Government	38,852	0
Total Revenues Shares	103,467	120,401

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,852	64,786
Non Wage	49,614	27,614
Development Expenditure		
Domestic Development	15,000	28,001
External Financing	0	0
Total Expenditure	103,467	120,401

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,574	0	0	2,574

VOTE: 714 Kitgum Municipal Council

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	11,574	0	0	11,574
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,574	0	0	11,574
Total Cost of Private Sector Development	0	11,574	0	0	11,574

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	2,800	3,000	0	5,800
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Total for LCIII:	County:	3,000
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LCII:	Paid allowance to GBV service providers during gender mainstreaming and inclusion training	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	3,000
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221009 Welfare and Entertainment	0	4,200	1,000	0	5,200
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Total for LCIII:	County:	1,000
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LCII:	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000
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227001 Travel inland	0	0	1,000	0	1,000
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Total for LCIII:	County:	1,000
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LCII:	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	7,000	5,000	0	12,000
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Budget Output 440016 Promotion of Arts & crafts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
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Total for LCIII: Pandwong Div	County: Kitgum Municipal	1,000
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LCII: Pandwong Ward	Headquarter	Allowances for Occupation health and safety	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500
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Total for LCIII: Pandwong Div	County: Kitgum Municipal	1,500
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VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	Headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,500		
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				1,000
LCII: Pandwong Ward	Headquarter	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000		
228002 Maintenance-Transport Equipment		0	0	500	0	500
Total for LCIII: Pandwong Div		County: Kitgum Municipal				500
LCII: Pandwong Ward		Vehicle Maintenance - Service, Repair and Maintenance	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	500		
Total Cost of Promotion of Arts & crafts		0	0	4,000	0	4,000
Total Cost of Community sensitization and empowerment		0	7,000	9,000	0	16,000
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	0	7,000	0	7,000
Total for LCIII:		County:				5,000
LCII:		The department paid quarterly monitoring allowance to MDFs	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000		
LCII:		The department conducted quarterly performance review meeting with members of the MDF with a bias on Internal and external USMID implementation of actions agreed upon.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000		

VOTE: 714 Kitgum Municipal Council

LCII:		The department paid allowance to key stakeholders during review of complaints handled by grievance committee and report submitted to the IGG.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal		2,000
LCII: Pandwong		The department paid allowance to facilitate MDFs quarterly review meetings.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000
221002 Workshops, Meetings and Seminars		0	0	3,773
Total for LCIII: Pandwong Div		County: Kitgum Municipal		3,773
LCII: Pandwong Ward	headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	3,773
221008 Information and Communication Technology Supplies.		0	0	1,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal		1,000
LCII: Pandwong Ward	headquarter	ICT - Toner	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000
221009 Welfare and Entertainment		0	0	2,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal		2,000
LCII: Pandwong Ward	headquarter	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,228
Total for LCIII: Pandwong Div		County: Kitgum Municipal		2,228
LCII: Pandwong Ward	headquarter	Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,228

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,000
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:		Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,500
LCII:	headquarter	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,500
Total Cost of Inspection and Monitoring		64,786	0	19,001	0	83,787
Total Cost of Strengthening institutional support		64,786	0	19,001	0	83,787
Total Cost of Community Mobilization And Mindset Change		64,786	7,000	28,001	0	99,787
Total Cost of Community Mobilisation		64,786	18,574	28,001	0	111,360
Service Area 20 Empowerment and Mindset Change						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,041	0	0	1,041
Total for LCIII:		County:				3,000
LCII:		Paid allowance to GBV service providers during gender mainstreaming and inclusion training	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	3,041	0	0	3,041

VOTE: 714 Kitgum Municipal Council

Total Cost of Community sensitization and empowerment	0	3,041	0	0	3,041
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
Total for LCIII:	County:				5,000
LCII:	The department paid quarterly monitoring allowance to MDFs	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,000
LCII:	The department conducted quarterly performance review meeting with members of the MDF with a bias on Internal and external USMID implementation of actions agreed upon.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,000
LCII:	The department paid allowance to key stakeholders during review of complaints handled by grievance committee and report submitted to the IGG.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,000
LCII: Pandwong	The department paid allowance to facilitate MDFs quarterly review meetings.	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,228

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	headquarter	Office Supplies - Assorted Printing Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,228
LCII: Pandwong Ward	headquarter	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring		0	6,000	0	0	6,000
Total Cost of Strengthening institutional support		0	6,000	0	0	6,000
Total Cost of Community Mobilization And Mindset Change		0	9,041	0	0	9,041
Total Cost of Empowerment and Mindset Change		0	9,041	0	0	9,041
Total Cost of Community Based Services		64,786	27,614	28,001	0	120,401

VOTE: 714 Kitgum Municipal Council

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,181	685,062
Urban Unconditional Grant Wage	54,000	62,400
Urban Unconditional Non-Wage	25,882	31,882
Locally Raised Revenues	15,299	11,200
Multi-Sectoral Transfers to LLGs_NonWage	0	579,580
Development Revenues	26,880	205,284
Urban Discretionary Equalisation Development Grant	26,880	71,206
Multi-Sectoral Transfers to LLGs_Gou	0	134,079
Total Revenues Shares	122,061	890,346

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,000	62,400
Non Wage	41,181	622,662
Development Expenditure		
Domestic Development	26,880	205,284
External Financing	0	0
Total Expenditure	122,061	890,346

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				10,000

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LCII: Pandwong Ward	headquarter	ICT - Website Design, Maintenance and Hosting	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	10,000	
Total Cost of Finance and Accounting	0	0	10,000	0	10,000
Total Cost of Enabling Environment	0	0	10,000	0	10,000
Total Cost of Digital Transformation	0	0	10,000	0	10,000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal			5,000
LCII: Alango	Hilltop	The department facilitated the internal assessment exercise for FY2023/24	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,500	
LCII: Pandwong Ward	hilltop	Budget conference allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	3,500	
Total for LCIII: Pager Div		County: Kitgum Municipal			1,000
LCII: Pongdwongo Ward	hilltop	Dissemination of usmid-af results	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,000	
221002 Workshops, Meetings and Seminars	0	0	1,800	0	1,800
Total for LCIII: Pandwong Div		County: Kitgum Municipal			1,800
LCII: Pandwong Ward	headquarter	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	1,800	
221009 Welfare and Entertainment	0	2,500	1,700	0	4,200
Total for LCIII: Pandwong Div		County: Kitgum Municipal			1,700
LCII: Pandwong Ward	hilltop	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	500	

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	hilltop	Welfare - Hotel Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			500
LCII: Pandwong Ward	hq	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			700
221011 Printing, Stationery, Photocopying and Binding		0	2,700	4,110	0	6,810
Total for LCIII: Pandwong Div		County: Kitgum Municipal				4,110
LCII: Pandwong Ward	hilltop	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,110
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils		0	4,382	5,006	0	9,388
Total for LCIII: Pandwong Div		County: Kitgum Municipal				5,006
LCII: Pandwong Ward	hilltop	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			5,006
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,000	2,000	0	5,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				2,000
LCII: Pandwong Ward	Hilltop	Machinery and Equipment - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,000
312221 Light ICT hardware - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				14,000
LCII: Pandwong Ward	Headquarter	Light ICT Hardware - Cameras	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			6,500
LCII: Pandwong Ward	hq	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			5,000

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	hwadqaurter	Light ICT Hardware - Scanners	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	2,500		
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				5,000
LCII: Pandwong Ward	Headquarter	Furniture and Fixtures - Chairs	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	5,000		
313121 Non-Residential Buildings - Improvement		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	hq	Supply of solar panels to the office block to improve on the lighting and office work	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	20,000		
Total Cost of Planning and Budgeting services		62,400	28,582	59,616	0	150,598
Total Cost of Development Planning, Research, Evaluation and Statistics		62,400	28,582	59,616	0	150,598
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	790	0	5,790
Total for LCIII: Pandwong Div		County: Kitgum Municipal				790
LCII: Pandwong Ward	shs	allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	790		
221008 Information and Communication Technology Supplies.		0	0	800	0	800
Total for LCIII: Pandwong Div		County: Kitgum Municipal				800
LCII: Pandwong Ward	hilltop	ICT - Data Analysis Software Licensing	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	800		
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination		0	7,500	1,590	0	9,090
Total Cost of Resource Mobilization and Budgeting		0	7,500	1,590	0	9,090
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Total Cost of Accountability Systems and Service Delivery	0	7,000	0	0	7,000
Total Cost of Development Plan Implementation	62,400	43,082	61,206	0	166,688
Total Cost of Planning and Statistics	62,400	43,082	71,206	0	176,688
Total Cost of Planning	62,400	43,082	71,206	0	176,688

Subcounty / Town Council / Division: 237737 Central Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263302 Urban Unconditional Grant-Non-Wage	0	21,767	0	0	21,767
263306 Urban Discretionary Development Equalization Grant	0	0	35,021	0	35,021
263402 Transfer to Other Government Units	0	226,302	0	0	226,302
Total Cost of Management of Government Accounts	0	248,069	35,021	0	283,091
Total Cost of Accountability Systems and Service Delivery	0	248,069	35,021	0	283,091
Total Cost of Development Plan Implementation	0	248,069	35,021	0	283,091
Total Cost of Planning and Statistics	0	248,069	35,021	0	283,091
Total Cost of 237737 Central Div	0	248,069	35,021	0	283,091

Subcounty / Town Council / Division: 237738 Pandwong Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

VOTE: 714 Kitgum Municipal Council

263302 Urban Unconditional Grant-Non-Wage	0	30,440	0	0	30,440
263306 Urban Discretionary Development Equalization Grant	0	0	52,708	0	52,708
263402 Transfer to Other Government Units	0	173,035	0	0	173,035
Total Cost of Management of Government Accounts	0	203,475	52,708	0	256,184
Total Cost of Accountability Systems and Service Delivery	0	203,475	52,708	0	256,184
Total Cost of Development Plan Implementation	0	203,475	52,708	0	256,184
Total Cost of Planning and Statistics	0	203,475	52,708	0	256,184
Total Cost of 237738 Pandwong Div	0	203,475	52,708	0	256,184

Subcounty / Town Council / Division: 237739 Pager Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263302 Urban Unconditional Grant-Non-Wage	0	27,322	0	0	27,322
263306 Urban Discretionary Development Equalization Grant	0	0	46,349	0	46,349
263402 Transfer to Other Government Units	0	100,713	0	0	100,713
Total Cost of Management of Government Accounts	0	128,035	46,349	0	174,384
Total Cost of Accountability Systems and Service Delivery	0	128,035	46,349	0	174,384
Total Cost of Development Plan Implementation	0	128,035	46,349	0	174,384
Total Cost of Planning and Statistics	0	128,035	46,349	0	174,384
Total Cost of 237739 Pager Div	0	128,035	46,349	0	174,384

VOTE: 714 Kitgum Municipal Council

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,007	33,928
Urban Unconditional Grant Wage	30,273	23,144
Urban Unconditional Non-Wage	10,785	10,785
Locally Raised Revenues	10,949	0
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	52,007	43,928

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,273	23,144
Non Wage	21,733	10,785
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	52,007	43,928

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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	3,000	2,000	0	5,000
Total for LCIII: Pandwong Div	County: Kitgum Municipal				2,000

VOTE: 714 Kitgum Municipal Council

LCII: Pandwong Ward	hq	Allowance for audit functions	Source: Locally Raised Revenues	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	1,000	1,000	0	2,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				1,000
LCII: Pandwong Ward	hq	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Locally Raised Revenues	1,000		
227001 Travel inland		0	3,000	2,000	0	5,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				2,000
LCII: Pandwong Ward	hq	Travel Inland - Allowances	Source: Locally Raised Revenues	2,000		
227004 Fuel, Lubricants and Oils		0	3,785	2,000	0	5,785
Total for LCIII: Pandwong Div		County: Kitgum Municipal				2,000
LCII: Pandwong Ward	hq	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues	2,000		
228002 Maintenance-Transport Equipment		0	0	2,000	0	2,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				2,000
LCII: Pandwong Ward	Hq	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	2,000		
273102 Incapacity, death benefits and funeral expenses		0	0	1,000	0	1,000
Total for LCIII: Pandwong Div		County: Kitgum Municipal				1,000
LCII: Pandwong Ward	hq	Burial Expenses - Condolence Contributions	Source: Locally Raised Revenues	1,000		
Total Cost of Audit and Risk Management		23,144	10,785	10,000	0	43,928
Total Cost of Institutional Coordination		23,144	10,785	10,000	0	43,928
Total Cost of Governance And Security		23,144	10,785	10,000	0	43,928
Total Cost of Compliance		23,144	10,785	10,000	0	43,928
Total Cost of Internal Audit		23,144	10,785	10,000	0	43,928

VOTE: 714 Kitgum Municipal Council

Trade, Industry and Local Development

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	42,574	57,103
Programme Conditional Grant - Non Wage Recurrent	7,574	7,553
Urban Unconditional Grant Wage	10,000	18,350
Locally Raised Revenues	25,000	31,200
Total Revenues Shares	42,574	57,103
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	10,000	18,350
Non Wage	32,574	38,753
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	42,574	57,103

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	18,350	0	0	0	18,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,464	0	0	2,464
Total Cost of Planning and Budgeting services	18,350	5,964	0	0	24,314

VOTE: 714 Kitgum Municipal Council

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,553	0	0	2,553
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,984	0	0	6,984
Total Cost of Inspection and Monitoring	0	17,537	0	0	17,537

Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Private sector coordination	0	5,000	0	0	5,000
Total Cost of Enabling Environment	18,350	28,501	0	0	46,851

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

221011 Printing, Stationery, Photocopying and Binding	0	2,251	0	0	2,251
223001 Property Management Expenses	0	4,000	0	0	4,000
223006 Water	0	4,000	0	0	4,000
Total Cost of Economic Integration and Market Access	0	10,251	0	0	10,251
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,251	0	0	10,251
Total Cost of Private Sector Development	18,350	38,753	0	0	57,103
Total Cost of Commercial Services	18,350	38,753	0	0	57,103
Total Cost of Trade, Industry and Local Development	18,350	38,753	0	0	57,103