## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td>740,307</td>
<td>244,950</td>
<td>474,964</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>309,910</td>
<td>104,651</td>
<td>316,711</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>430,397</td>
<td>140,299</td>
<td>158,254</td>
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<tr>
<td><strong>Discretionary Government Transfers</strong></td>
<td>1,341,275</td>
<td>1,051,410</td>
<td>9,633,830</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>1,172,171</td>
<td>903,392</td>
<td>9,481,485</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>169,104</td>
<td>148,018</td>
<td>152,345</td>
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<tr>
<td><strong>Conditional Government Transfers</strong></td>
<td>5,738,909</td>
<td>4,476,167</td>
<td>5,101,526</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>5,738,909</td>
<td>4,476,167</td>
<td>5,101,526</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other Government Transfers</strong></td>
<td>1,308,123</td>
<td>770,291</td>
<td>955,166</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>1,308,123</td>
<td>770,291</td>
<td>955,166</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>o/w Higher Local Government</td>
<td>0</td>
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<tr>
<td>o/w Lower Local Government</td>
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<td>0</td>
<td>0</td>
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<td><strong>Grand Total</strong></td>
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<td>6,542,817</td>
<td>16,165,486</td>
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<td>6,254,501</td>
<td>15,854,887</td>
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<tr>
<td>o/w Lower Local Government</td>
<td>599,500</td>
<td>288,316</td>
<td>310,598</td>
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### A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<table>
<thead>
<tr>
<th>Programme</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>Administration</td>
<td>1,964,667</td>
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<td>1,349,308</td>
<td>2,242,694</td>
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<tr>
<td>o/w Lower Local Government</td>
<td>166,136</td>
<td>164,927</td>
<td>132,119</td>
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<td>Finance</td>
<td>313,139</td>
<td>123,468</td>
<td>212,391</td>
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<td>o/w Higher Local Government</td>
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<td>87,059</td>
<td>172,891</td>
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<tr>
<td>o/w Lower Local Government</td>
<td>161,248</td>
<td>36,408</td>
<td>39,500</td>
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<td>Statutory Bodies</td>
<td>321,697</td>
<td>202,238</td>
<td>284,991</td>
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### LG Approved Budget Estimates

**Vote: 784 Kitgum Municipal Council**

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<th>Service Area</th>
<th>FY 2019/20</th>
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<td></td>
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<td>Health</td>
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<td>74,319</td>
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<td>Roads and Engineering</td>
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<td></td>
<td>836,739</td>
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<td>2,000</td>
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<td>Trade, Industry and Local Development</td>
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<td></td>
<td>Lower Local Government</td>
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<tr>
<td>------------------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>o/w</td>
<td>0</td>
</tr>
<tr>
<td>o/w Lower Local Government</td>
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<tr>
<td>o/w Higher Local Government</td>
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<td>o/w: Wage</td>
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<td>o/w Lower Local Government</td>
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<tr>
<td>o/w: Wage</td>
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<tr>
<td>Non-Wage Recurrent</td>
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# A3: Revenue Performance, Plans and Projections by Source

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>740,307</td>
<td>244,950</td>
<td>474,964</td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
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<td>7,835</td>
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<td>Application Fees</td>
<td>16,800</td>
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<td>Fees from appeals</td>
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<td>Fees from Hospital Private Wings</td>
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<td>Ground rent</td>
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<td>Group registration</td>
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<td>Inspection Fees</td>
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<td>2,480</td>
<td>15,270</td>
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<td>Land Fees</td>
<td>65,000</td>
<td>17,605</td>
<td>75,000</td>
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<td>Liquor licenses</td>
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<td>Local Hotel Tax</td>
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<td>25,750</td>
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<td>Local Services Tax</td>
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<td>47,250</td>
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<td>Miscellaneous receipts/income</td>
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<td>3,820</td>
<td>16,530</td>
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<td>Occupational Permits</td>
<td>61,320</td>
<td>150</td>
<td>61,320</td>
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<td>Other licenses</td>
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<td>27,000</td>
<td>50,785</td>
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<td>Park Fees</td>
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<td>58,274</td>
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<td>Rates – Produced assets – from other govt. units</td>
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<td>200</td>
<td>0</td>
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<td>Refuse collection charges/Public convenience</td>
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<td>2,930</td>
<td>22,800</td>
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<td>Rent &amp; rates – produced assets – from other govt. units</td>
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<td>0</td>
<td>6,500</td>
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<tr>
<td>Rent &amp; rates – produced assets – from private entities</td>
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<td>0</td>
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<td>Street Parking fees</td>
<td>1,000</td>
<td>0</td>
<td>5,000</td>
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<tr>
<td>2a. Discretionary Government Transfers</td>
<td>1,341,275</td>
<td>1,051,410</td>
<td>9,633,830</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>172,275</td>
<td>172,275</td>
<td>8,445,925</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>330,243</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>1,109,781</td>
<td>1,144,624</td>
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<td>Sector Development Grant</td>
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<td>751,142</td>
<td>141,160</td>
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<tr>
<td>Pension for Local Governments</td>
<td>707,233</td>
<td>530,425</td>
<td>804,977</td>
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<tr>
<td>Gratuity for Local Governments</td>
<td>406,984</td>
<td>305,238</td>
<td>456,984</td>
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<td>2c. Other Government Transfer</td>
<td>1,308,123</td>
<td>770,291</td>
<td>955,166</td>
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<tr>
<td>Support to PLE (UNEB)</td>
<td>3,479</td>
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<td>3,600</td>
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Generated on 18/07/2019 05:27
# Vote: 784 Kitgum Municipal Council

<table>
<thead>
<tr>
<th>Project Description</th>
<th>FY 2019/20 Budget Estimate (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>727,630</td>
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<tr>
<td>Uganda Women Entrepreneurship Program (UWEP)</td>
<td>162,560</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>285,176</td>
</tr>
<tr>
<td>Support to Production Extension Services</td>
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<td>District Commercial Services Support (DICROSS) Project</td>
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<td>3. External Financing</td>
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</tr>
<tr>
<td>Total Revenues shares</td>
<td>9,128,613</td>
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</table>

**Generated on 18/07/2019 05:27**
## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Recurrent Revenues</em></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>406,984</td>
<td>305,238</td>
<td>456,984</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>46,173</td>
<td>27,723</td>
<td>46,173</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>707,233</td>
<td>530,425</td>
<td>804,977</td>
</tr>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>51,474</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<td>427,589</td>
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<td><em>Development Revenues</em></td>
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<td>19,728</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>19,728</td>
<td>448,496</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,798,531</td>
<td>1,349,308</td>
<td>2,242,694</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                               |                                |
| _Recurrent Expenditure_       |                               |                                               |                                |
| Wage                         | 566,939                       | 54,485                                        | 435,617                        |
| Non Wage                     | 1,211,865                     | 586,417                                       | 1,358,582                      |
| _Development Expenditure_    |                               |                                               |                                |
| Domestic Development         | 19,728                        | 14,997                                        | 448,496                        |
| External Financing           | 0                             | 0                                             | 0                              |
| **Total Expenditure**        | 1,798,531                     | 655,899                                       | 2,242,694                      |

**B2: Expenditure Details by Programme, Output Class, Output and Item**

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage</td>
<td>GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
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<td>138101 Operation of the Administration Department</td>
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<td>211101 General Staff Salaries</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 6,027</td>
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## Vote: 784 Kitgum Municipal Council

### FY 2019/20

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>FY 2019/20</th>
<th>Total Cost of output</th>
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<tbody>
<tr>
<td>212105</td>
<td>Pension for Local Governments</td>
<td>0 707,233</td>
<td>0 707,233</td>
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<tr>
<td>212107</td>
<td>Gratuities for Local Governments</td>
<td>0 406,984</td>
<td>0 406,984</td>
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<td>213001</td>
<td>Medical expenses (To employees)</td>
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<tr>
<td>213002</td>
<td>Incapacity, death benefits and funeral expenses</td>
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<td>0 1,000</td>
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<td>0 2,000</td>
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<td>221012</td>
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<td>227001</td>
<td>Travel inland</td>
<td>0 8,000</td>
<td>0 8,000</td>
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<tr>
<td>227002</td>
<td>Travel abroad</td>
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<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0 2,797</td>
<td>0 2,797</td>
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<td>228002</td>
<td>Maintenance - Vehicles</td>
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<td>0 2,000</td>
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<td>282102</td>
<td>Fines and Penalties/ Court wards</td>
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<td><strong>Total Cost of output</strong></td>
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### 138102 Human Resource Management Services

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<td>213001</td>
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</tr>
<tr>
<td>213002</td>
<td>Incapacity, death benefits and funeral expenses</td>
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<td>0</td>
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<td>221009</td>
<td>Welfare and Entertainment</td>
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<td>221011</td>
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<td>IPPS Recurrent Costs</td>
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<td>Travel inland</td>
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<td>227004</td>
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<td>23,955</td>
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</table>

### 138103 Capacity Building for HLG

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>FY 2019/20</th>
<th>Total Cost of output</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003</td>
<td>Staff Training</td>
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<tr>
<td><strong>Total Cost of output</strong></td>
<td></td>
<td>439,020</td>
<td>439,020</td>
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### 138104 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
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<th>Description</th>
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<th>Total Cost of output</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>0 4,000</td>
<td>0 4,000</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0 0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 2,000</td>
<td>0 2,000</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0 3,000</td>
<td>0 3,000</td>
</tr>
<tr>
<td><strong>Total Cost of output</strong></td>
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<th>Code</th>
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<td>138105 Public Information Dissemination</td>
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<td>222001 Telecommunications</td>
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<td><strong>Total Cost of output 138105</strong></td>
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<td>138106 Office Support services</td>
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</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td></td>
<td>0</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>0</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
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<td>138107 Registration of Births, Deaths and Marriages</td>
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<tr>
<td><strong>Total Cost of output 138107</strong></td>
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<td>0</td>
</tr>
<tr>
<td>138109 Payroll and Human Resource Management Systems</td>
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<td></td>
</tr>
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<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td></td>
<td>0</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<tr>
<td><strong>Total Cost of output 138109</strong></td>
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<td>3,800</td>
</tr>
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<td>138111 Records Management Services</td>
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<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
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<td>227001 Travel inland</td>
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<td><strong>Total Cost of output 138111</strong></td>
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<td>6,300</td>
</tr>
<tr>
<td>138112 Information collection and management</td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td></td>
<td>0</td>
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<tr>
<td>222001 Telecommunications</td>
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<tr>
<td><strong>Total Cost of output 138112</strong></td>
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<td>2,700</td>
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<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
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<th>Vote:784 Kitgum Municipal Council</th>
<th>FY 2019/20</th>
</tr>
</thead>
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<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>138172 Administrative Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
<td>3,752</td>
<td>0</td>
<td>3,752</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
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<td>0</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9,476</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total for LCIII: Pandwong Division</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,476</td>
</tr>
</tbody>
</table>

| County: Kitgum Municipal | | | | | | | | | | |
| LCII: Pandwong HQ ICT - Computers: 733 Source: Urban Discretionary Development Equalization Grant | | | | | | | | | | 9,476 |
| 312302 Intangible Fixed Assets | 0 | 0 | 9,975 | 0 | 9,975 | 0 | 0 | 0 | 0 | 0 |
| **Total Cost of output 138172** | 0 | 0 | 19,728 | 0 | 19,728 | 0 | 0 | 0 | 9,476 | 0 |
| **Total Cost of Capital Purchases** | 0 | 0 | 19,728 | 0 | 19,728 | 0 | 0 | 0 | 9,476 | 0 |
| **Total cost of District and Urban Administration** | 566,939 | 1,211,865 | 19,728 | 0 | 1,798,531 | 435,617 | 1,358,582 | 448,496 | 0 | 2,242,694 |
| **Total cost of Administration** | 566,939 | 1,211,865 | 19,728 | 0 | 1,798,531 | 435,617 | 1,358,582 | 448,496 | 0 | 2,242,694 |
# Finance

## B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>151,891</td>
<td>87,059</td>
<td>172,891</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>54,538</td>
<td>15,853</td>
<td>57,538</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>39,730</td>
<td>27,988</td>
<td>40,730</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>57,623</td>
<td>43,217</td>
<td>70,623</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>151,891</td>
<td>87,059</td>
<td>172,891</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>57,623</td>
<td>0</td>
<td>0</td>
<td>43,217</td>
<td>70,623</td>
</tr>
<tr>
<td>Non Wage</td>
<td>94,268</td>
<td>0</td>
<td>0</td>
<td>43,012</td>
<td>102,268</td>
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### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>151,891</td>
<td>86,229</td>
<td>172,891</td>
</tr>
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</table>

## B2: Expenditure Details by Programme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non</td>
</tr>
<tr>
<td>148101 LG Financial Management services</td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>57,623</td>
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</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

Generated on 18/07/2019 05:27
## 148101 Printing, Stationery, Photocopying and Binding

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<th>Description</th>
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</tr>
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<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0 5,000 0 0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0 440 0 0</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>0 0 0 0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 6,000 0 0</td>
</tr>
<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>0 6,000 0 0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0 4,754 0 0</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0 0 0 0</td>
</tr>
<tr>
<td>273101</td>
<td>Medical expenses (To general Public)</td>
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</tbody>
</table>

### Total Cost of output148101

<table>
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## 148102 Revenue Management and Collection Services

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<tr>
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<td>Printing, Stationery, Photocopying and Binding</td>
<td>0 2,000 0 0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>0 538 0 0</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>0 1,785 0 0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 10,000 0 0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0 1,000 0 0</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0 2,000 0 0</td>
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</tbody>
</table>

### Total Cost of output148102

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
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## 148103 Budgeting and Planning Services

<table>
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<tr>
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<td>222001</td>
<td>Telecommunications</td>
<td>0 538 0 0</td>
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<td>227001</td>
<td>Travel inland</td>
<td>0 1,080 0 0</td>
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### Total Cost of output148103

<table>
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</thead>
<tbody>
<tr>
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## 148104 LG Expenditure management Services

<table>
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</tr>
</thead>
<tbody>
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</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0 3,920 0 0</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>0 1,000 0 0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0 5,000 0 0</td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
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</tr>
<tr>
<td>225003</td>
<td>Taxes on (Professional) Services</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0 2,000 0 0</td>
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### Total Cost of output148104

<table>
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## Vote: 784 Kitgum Municipal Council

### FY 2019/20

**148105 LG Accounting Services**

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<th>200</th>
<th>300</th>
<th>400</th>
<th>500</th>
<th>600</th>
<th>700</th>
<th>Total</th>
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<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<td>5,000</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
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</table>

**148106 Integrated Financial Management System**

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<th>200</th>
<th>300</th>
<th>400</th>
<th>500</th>
<th>600</th>
<th>700</th>
<th>Total</th>
</tr>
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<tbody>
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<td>0</td>
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<td>1,500</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>0</td>
<td>500</td>
<td>0</td>
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<td>0</td>
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<td>223005 Electricity</td>
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<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>20,000</td>
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</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
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<td>3,000</td>
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**148108 Sector Management and Monitoring**

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<td>151,891</td>
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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by Source

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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
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<td><strong>Total Revenues shares</strong></td>
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#### B: Breakdown of Workplan Expenditures

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<th>GoU Dev</th>
<th>Ext.Fin</th>
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<table>
<thead>
<tr>
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| **Total Expenditure** | 216,479 | 153,418 | 239,738 |

#### B2: Expenditure Details by Programme, Output Class, Output and Item

### 1382 Local Statutory Bodies

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# LG Approved Budget Estimates

**Vote: 784 Kitgum Municipal Council**

## FY 2019/20

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Total cost of Statutory Bodies: 239,738

Generated on 18/07/2019 05:27
Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

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<th>Approved Budget for FY 2019/20</th>
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<td>105,407</td>
<td>241,883</td>
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| **B: Breakdown of Workplan Expenditures** |                |                                |                                               |                               |
| **Recurrent Expenditure**               |                |                                |                                               |                               |
| Wage                                    | 41,513          | 21,600                         | 41,513                                        |                               |
| Non Wage                                 | 191,364         | 24,560                         | 171,084                                       |                               |
| **Development Expenditure**             |                |                                |                                               |                               |
| Domestic Development                     | 31,336          | 0                              | 29,285                                        |                               |
| External Financing                       | 0               | 0                              | 0                                             |                               |
| **Total Expenditure**                   | 264,213         | 46,160                         | 241,883                                       |                               |

B2: Expenditure Details by Programme, Output Class, Output and Item

**0181 Agricultural Extension Services**

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<th>Approved Budget Estimates for FY 2019/20</th>
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**018101 Extension Worker Services**

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## Vote: 784 Kitgum Municipal Council

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### 0183 District Commercial Services

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<td><strong>018308 Sector Management and Monitoring</strong></td>
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## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
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<td>Locally Raised Revenues</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>577,470</td>
<td>285,572</td>
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### B: Breakdown of Workplan Expenditures

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<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td><strong>Recurrent Expenditure</strong></td>
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<tr>
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<td>60,853</td>
<td>179,766</td>
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<td></td>
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<tr>
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</table>

| Domestic Development | 500,092 | 10,940 | 47,488 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 611,181 | 88,233 | 285,572 |

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0881 Primary Healthcare

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<tr>
<td>General Staff Salaries</td>
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<td></td>
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<tr>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td></td>
<td></td>
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<tr>
<td>Telecommunications</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
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<td><strong>Total Cost of output088101</strong></td>
<td>2,000</td>
<td>179,766</td>
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</table>

#### 088105 Health and Hygiene Promotion

| Allowances (Incl. Casuals, Temporary) | 600 | 793 | 793 |

Generated on 18/07/2019 05:27
## Vote: 784 Kitgum Municipal Council

### FY 2019/20

<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
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### 088106 District healthcare management services

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### 088153 NGO Basic Healthcare Services (LLS)

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### 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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<th>Non Wage</th>
<th>GoU Dev</th>
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<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>4,145</td>
<td>0</td>
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<td>4,145</td>
<td>0</td>
<td>24,172</td>
<td>0</td>
<td>0</td>
<td>24,172</td>
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<tr>
<td>Total for LCIII: Missing Subcounty</td>
<td></td>
<td>0</td>
<td>4,145</td>
<td>0</td>
<td>0</td>
<td>4,145</td>
<td>0</td>
<td>24,172</td>
<td>0</td>
<td>0</td>
<td>24,172</td>
</tr>
<tr>
<td>LCII: Missing Parish</td>
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<td>KITGUM TOWN COUNCIL HEALTH CEN</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>7,487</td>
<td>0</td>
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<tr>
<td>LCII: Missing Parish</td>
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<td>0</td>
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<tr>
<td>291003</td>
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<td>0</td>
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<td>10,237</td>
<td>0</td>
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<td>0</td>
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<td>0</td>
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<td>14,381</td>
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<td>24,172</td>
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<td>0</td>
<td>24,172</td>
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<tr>
<td>Total Cost of Lower Local Services</td>
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<td>14,381</td>
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### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>281004</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
<td>7,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>0</td>
<td>0</td>
<td>135,000</td>
<td>0</td>
<td>135,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312211</td>
<td>Office Equipment</td>
<td>0</td>
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<td>5,000</td>
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<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312212</td>
<td>Medical Equipment</td>
<td>0</td>
<td>0</td>
<td>2,592</td>
<td>0</td>
<td>2,592</td>
<td>0</td>
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<tr>
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<td>0</td>
<td>0</td>
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<td>150,092</td>
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</table>

### 088172 Administrative Capital

<table>
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<tr>
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<th>Non Wage</th>
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<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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Generated on 18/07/2019 05:27
## 088180 Health Centre Construction and Rehabilitation

<table>
<thead>
<tr>
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<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 0 0</td>
<td>0 0 0 1,200</td>
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</table>

**Total for LCIII: Pandwong Division**

**County: Kitgum Municipal**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>1,200</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>0 0 0 0</td>
<td>0 0 0 46,288</td>
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</tbody>
</table>

**Total for LCIII: Pandwong Division**

**County: Kitgum Municipal**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Building Construction - Construction Expenses-213</td>
<td>46,288</td>
<td>46,288</td>
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</table>

## 088181 Staff Houses Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 7,500 0</td>
<td>7,500 0 0 0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102</td>
<td>Residential Buildings</td>
<td>0 0 142,500</td>
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**Total Cost of output088180**

<table>
<thead>
<tr>
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<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0 0 0 0</td>
<td>0 0 0 47,488</td>
</tr>
</tbody>
</table>

## 088182 Maternity Ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 5,000 0</td>
<td>5,000 0 0 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>0 0 95,000 0</td>
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</table>

**Total Cost of output088182**

<table>
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<tr>
<th>Code</th>
<th>Description</th>
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<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0 0 0 0</td>
<td>0 0 0 100,000</td>
</tr>
</tbody>
</table>

## 088183 OPD and other ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0 0 5,000 0</td>
<td>5,000 0 0 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
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<td>95,000 0 0 0</td>
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</table>

**Total Cost of output088183**

<table>
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<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0 0 0 0</td>
<td>0 0 0 100,000</td>
</tr>
</tbody>
</table>

**Total Cost of Capital Purchases**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0 0 500,092</td>
<td>500,092 0 0 47,488</td>
</tr>
</tbody>
</table>

**Total cost of Primary Healthcare**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>81,137 23,273 500,092</td>
<td>604,502 179,766 43,177 47,488 0 270,432</td>
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</table>

## 0883 Health Management and Supervision

### Us$ Thousands

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Ext.Fin Total</td>
<td>Wage Non Wage GoU Ext.Fin Total</td>
</tr>
</tbody>
</table>

### 088301 Healthcare Management Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage GoU Ext.Fin Total</th>
<th>Wage GoU Ext.Fin Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 500 0 0</td>
<td>500 0 2,800 0</td>
<td>2,800</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0 0 0 0</td>
<td>0 0 2,000 0</td>
<td>2,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0 0 0 0</td>
<td>0 0 200 0</td>
<td>200</td>
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</table>

Generated on 18/07/2019 05:27
## Vote: 784 Kitgum Municipal Council

### FY 2019/20

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budgeted Amount</th>
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</thead>
<tbody>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
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</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
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</tr>
<tr>
<td>224005</td>
<td>Uniforms, Beddings and Protective Gear</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Cost of output088301

<table>
<thead>
<tr>
<th></th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>4,335</td>
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<tr>
<td>11,857</td>
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### 088302 Healthcare Services Monitoring and Inspection

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<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Cost of output088302

<table>
<thead>
<tr>
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<th>Budgeted Amount</th>
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<tbody>
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<td>2,344</td>
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<tr>
<td>3,283</td>
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</table>

### Total Cost of Higher LG Services

<table>
<thead>
<tr>
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<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,679</td>
<td></td>
</tr>
<tr>
<td>15,140</td>
<td></td>
</tr>
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</table>

### Total Cost of Health Management and Supervision

<table>
<thead>
<tr>
<th></th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,679</td>
<td></td>
</tr>
<tr>
<td>15,140</td>
<td></td>
</tr>
</tbody>
</table>

### Total cost of Health

<table>
<thead>
<tr>
<th></th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>81,137</td>
<td>29,952</td>
</tr>
<tr>
<td>500,092</td>
<td>611,181</td>
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<tr>
<td>179,766</td>
<td>58,317</td>
</tr>
<tr>
<td>47,488</td>
<td>285,572</td>
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### Education

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,740,682</td>
<td>2,762,800</td>
<td>3,447,386</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>31,773</td>
<td>0</td>
<td>30,773</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>3,479</td>
<td>0</td>
<td>3,600</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,422,005</td>
<td>1,044,900</td>
<td>1,047,460</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>2,242,387</td>
<td>1,687,122</td>
<td>2,332,501</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>10,417</td>
<td>7,813</td>
<td>4,187</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>30,620</td>
<td>22,965</td>
<td>28,864</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>231,714</td>
<td>231,714</td>
<td>74,386</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>231,714</td>
<td>231,714</td>
<td>74,386</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,972,395</td>
<td>2,994,513</td>
<td>3,521,772</td>
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#### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

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<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>2,273,007</td>
<td></td>
<td></td>
<td></td>
<td>1,393,838</td>
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<tr>
<td>Non Wage</td>
<td>1,467,675</td>
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<td>1,002,351</td>
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**Development Expenditure**

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<thead>
<tr>
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<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>231,714</td>
<td>15,964</td>
<td>247,678</td>
<td>74,386</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,972,395</td>
<td>2,412,153</td>
<td>3,521,772</td>
<td>3,521,772</td>
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</table>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ushs Thousands</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078102 Primary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,229,359</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of output 078102</td>
<td>1,229,359</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>1,229,359</td>
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</tr>
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</table>
## Lower Local Services

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078151 Primary Schools Services UPE (LLS)</td>
<td>0</td>
<td>76,598</td>
<td>0</td>
<td>0</td>
<td>76,598</td>
<td>0</td>
<td>113,372</td>
<td>0</td>
<td>0</td>
<td>113,372</td>
</tr>
</tbody>
</table>

### Total for LCIII: Central Division

<table>
<thead>
<tr>
<th>Location</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kitgum Prison S.</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

### Total for LCIII: Pandwong Division

<table>
<thead>
<tr>
<th>Location</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ojuma P.S.</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>PANDWONG P.S.</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
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### Total for LCIII: Pager Division

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<th>Location</th>
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<tbody>
<tr>
<td>KITGUM BOYS P.S.</td>
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</tr>
<tr>
<td>KITGUM P.S.</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>KITGUM PUBLIC SCHOOL</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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## Capital Purchases

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078180 Classroom construction and rehabilitation</td>
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<td>12,715</td>
<td>0</td>
<td>0</td>
<td>12,715</td>
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<td>0</td>
<td>74,386</td>
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### Total for LCIII: Central Division

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<tbody>
<tr>
<td>Town Building Construction - Structures-266</td>
<td>Sector Development Grant</td>
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### Total for Capital Purchases

<table>
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<tr>
<th>Source</th>
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<tbody>
<tr>
<td>Sector Development Grant</td>
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## Latrine construction and rehabilitation

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<th>Service Description</th>
<th>Wage</th>
<th>Non Wage</th>
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<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
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<tbody>
<tr>
<td>078181 Latrine construction and rehabilitation</td>
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<td>74,386</td>
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</table>

Total cost of Pre-Primary and Primary Education: 1,229,359, 76,598, 231,714, 1,537,670, 1,229,359, 113,372, 74,386, 1,417,116
## Vote: 784 Kitgum Municipal Council  
**FY 2019/20**

### 0782 Secondary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td><strong>Higher LG Services</strong></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
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<tr>
<td><strong>078201 Secondary Teaching Services</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>331,220 0 0 0 331,220</td>
<td>331,220 0 0 0 331,220</td>
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<tr>
<td><strong>Total Cost of output 078201</strong></td>
<td>331,220 0 0 0 331,220</td>
<td>331,220 0 0 0 331,220</td>
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<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>331,220 0 0 0 331,220</td>
<td>331,220 0 0 0 331,220</td>
</tr>
</tbody>
</table>

| **Lower Local Services** | Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total |
|-------------------------|---------------------------------|------------------------------------------|
| **078251 Secondary Capitation (USE) (LLS)** | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 1,142,730 0 0 1,142,730 | 0 423,867 0 0 423,867 | |

#### Total for LCIII: Pandwong Division

**County: Kitgum Municipal**

- **LCII: Alango**  
  KITGUM COMPREHENSIVE COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  53,580

- **LCII: Pandwong**  
  KITGUM ALLIANCE COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  12,267

- **LCII: Pandwong**  
  KITGUM PROGRESSIVE COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  15,651

#### Total for LCIII: Pager Division

**County: Kitgum Municipal**

- **LCII: Pager A**  
  KITGUM VISION COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  49,350

- **LCII: Pongdwongo**  
  ST BAKHITA GIRLS SS  
  Source: Sector Conditional Grant (Non-Wage)  
  8,460

#### Total for LCIII: Missing Subcounty

**County: Missing County**

- **LCII: Missing Parish**  
  GREEN LIGHT COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  16,074

- **LCII: Missing Parish**  
  KITGUM GIRLS SCHOOL  
  Source: Sector Conditional Grant (Non-Wage)  
  17,907

- **LCII: Missing Parish**  
  KITGUM INTERGRATED COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  18,612

- **LCII: Missing Parish**  
  KITGUM TOWN COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  30,597

- **LCII: Missing Parish**  
  REV. JABULONI ISOKE MEM. COLLEGE  
  Source: Sector Conditional Grant (Non-Wage)  
  42,441
### Vote: 784 Kitgum Municipal Council  
**FY 2019/20**

#### LCII: Missing Parish

<table>
<thead>
<tr>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>158,928</th>
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<table>
<thead>
<tr>
<th>Total Cost of output</th>
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<th>0</th>
<th>1,142,730</th>
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</table>

<table>
<thead>
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<th>Total Cost of Lower Local Services</th>
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<th>0</th>
<th>1,142,730</th>
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<table>
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#### 0783 Skills Development

**Ushs Thousands**

<table>
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<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<table>
<thead>
<tr>
<th>01 Higher LG Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<tbody>
<tr>
<td>078301 Tertiary Education Services</td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>681,808</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>681,808</td>
<td>681,808</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>681,808</td>
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<tr>
<td>Total Cost of output</td>
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<td>1,142,730</td>
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<td>0</td>
<td>1,142,730</td>
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<td>423,867</td>
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<td>423,867</td>
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<tr>
<td>Total Cost of Higher LG Services</td>
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<td>681,808</td>
<td>681,808</td>
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</table>

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<tbody>
<tr>
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<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
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<td>0</td>
<td>0</td>
<td>156,317</td>
<td>0</td>
<td>435,362</td>
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<td>0</td>
<td>435,362</td>
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<tr>
<td>Total for LCIII: Missing Subcounty</td>
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<td>156,317</td>
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<td>0</td>
<td>156,317</td>
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<td>435,362</td>
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<tr>
<td>County: Missing County</td>
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</table>

<table>
<thead>
<tr>
<th>LCII: Missing Parish</th>
<th>Kitgum PTC</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>279,045</th>
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<tbody>
<tr>
<td>LCII: Missing Parish</td>
<td>KITGUM TECH. INST</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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</table>

<table>
<thead>
<tr>
<th>Total Cost of output</th>
<th>0</th>
<th>156,317</th>
<th>0</th>
<th>0</th>
<th>156,317</th>
<th>0</th>
<th>435,362</th>
<th>0</th>
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<th>435,362</th>
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</table>

<table>
<thead>
<tr>
<th>Total Cost of Lower Local Services</th>
<th>0</th>
<th>156,317</th>
<th>0</th>
<th>0</th>
<th>156,317</th>
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<th>435,362</th>
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<table>
<thead>
<tr>
<th>Total cost of Skills Development</th>
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<th>1,117,170</th>
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#### 0784 Education & Sports Management and Inspection

**Ushs Thousands**

<table>
<thead>
<tr>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>01 Higher LG Services</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>078401 Monitoring and Supervision of Primary and Secondary Education</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>8,516</td>
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<td>Vote: 784 Kitgum Municipal Council FY 2019/20</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
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<td>34,032</td>
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</tbody>
</table>

| **078402 Sports Development services** |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,575 | 0 | 0 | 6,575 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 425 | 0 | 0 | 425 | 0 | 900 | 0 | 0 | 900 |
| 221009 Welfare and Entertainment | 0 | 5,900 | 0 | 0 | 5,900 | 0 | 10,134 | 0 | 0 | 10,134 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 2,100 | 0 | 0 | 2,100 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,802 | 0 | 0 | 1,802 | 0 | 5,100 | 0 | 0 | 5,100 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| **Total Cost of output 078403** | 30,802 | 0 | 0 | 0 | 30,802 | 0 | 32,634 | 0 | 0 | 32,634 |

| **078404 Sector Capacity Development** |
| 221003 Staff Training | 0 | 1,546 | 0 | 0 | 1,546 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,546 | 0 | 0 | 1,546 |
| **Total Cost of output 078404** | 0 | 1,546 | 0 | 0 | 1,546 | 0 | 1,546 | 0 | 0 | 1,546 |
# 078405 Education Management Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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<td>0</td>
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<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
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<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
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<tr>
<td>227001</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<td>2,417</td>
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**Total Cost of output 078405**

<table>
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<tr>
<th>Wage</th>
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<th>Ext.Fin</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>15,761</td>
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<td>0</td>
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<td>15,761</td>
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**Total Cost of Higher LG Services**

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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>30,620</td>
<td>92,030</td>
<td>0</td>
<td>0</td>
<td>122,650</td>
<td>118,978</td>
<td>108,924</td>
<td>0</td>
<td>0</td>
<td>227,903</td>
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</table>

**Total Cost of Education & Sports Management and Inspection**

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<th>Ext.Fin</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>30,620</td>
<td>92,030</td>
<td>0</td>
<td>0</td>
<td>122,650</td>
<td>118,978</td>
<td>108,924</td>
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<td>227,903</td>
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## 0785 Special Needs Education Services

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<tbody>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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**Total Cost of output 078501**

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<td>0</td>
<td>0</td>
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<td>4,496</td>
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**Total Cost of Higher LG Services**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
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<td>0</td>
<td>0</td>
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<td>4,496</td>
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**Total cost of Special Needs Education**

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<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>0</td>
<td>0</td>
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**Total cost of Education**

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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
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<td>2,273,007</td>
<td>1,467,675</td>
<td>231,714</td>
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<td>3,972,395</td>
<td>2,361,365</td>
<td>1,086,021</td>
<td>74,386</td>
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<td>3,521,772</td>
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Generated on 18/07/2019 05:27
## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td>819,739</td>
<td>574,658</td>
<td>638,218</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>30,032</td>
<td>0</td>
<td>12,032</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>727,630</td>
<td>528,100</td>
<td>533,112</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>12,417</td>
<td>9,313</td>
<td>6,359</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>49,660</td>
<td>37,245</td>
<td>86,715</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>17,000</td>
<td>17,000</td>
<td>7,884,910</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>17,000</td>
<td>17,000</td>
<td>7,884,910</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>836,739</td>
<td>591,658</td>
<td>8,523,129</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>49,660</td>
<td>15,161</td>
</tr>
<tr>
<td>Non Wage</td>
<td>770,079</td>
<td>476,924</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
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<tr>
<td>Domestic Development</td>
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<td>9,406</td>
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<td>External Financing</td>
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<td><strong>Total Expenditure</strong></td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>048104 Community Access Roads maintenance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0 0 0 0 0 12,032 0 0</td>
<td>12,032</td>
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<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>0 0 0 0 0 6,359 0 0</td>
<td>6,359</td>
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<tr>
<td><strong>Total Cost of output048104</strong></td>
<td>0 0 0 0 0 18,391 0 0</td>
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#### 048106 Urban Roads Maintenance

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>49,660 0 0 0 49,660 0 0 0 0</td>
<td>0</td>
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</tbody>
</table>
# LG Approved Budget Estimates

## Vote: 784 Kitgum Municipal Council

### FY 2019/20

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
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<tbody>
<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
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<td>752,662</td>
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<td>0</td>
<td>752,662</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>752,662</td>
</tr>
<tr>
<td></td>
<td>Total Cost of output</td>
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<td>0</td>
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<td>802,322</td>
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</table>

### 048108 Operation of District Roads Office

<table>
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<th>Description</th>
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<th>Non Wage</th>
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<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
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<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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<td>Total Cost of output</td>
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<td>0</td>
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<td>86,715</td>
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<td>0</td>
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<td>86,715</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Higher LG Services</td>
<td>49,660</td>
<td>752,662</td>
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<td>0</td>
<td>802,322</td>
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### 02 Lower Local Services

<table>
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<tr>
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<th>Ext.Fin</th>
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</thead>
<tbody>
<tr>
<td>048153 Urban roads upgraded to Bitumen standard (LLS)</td>
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<tr>
<td>263206 Other Capital grants</td>
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<td>0</td>
<td>7,871,910</td>
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<tr>
<td>Total for LCIII: Central Division</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Town Selected roads in Central Division</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County: Kitgum Municipal</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Source: Urban Discretionary Development Equalization Grant</td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>1,913,192</td>
<td></td>
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<tr>
<td>Total for LCIII: Pandwong Division</td>
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<tr>
<td>LCII: Guu B Selected roads in Pandwong Division</td>
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<tr>
<td>County: Kitgum Municipal</td>
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<tr>
<td>Source: Urban Discretionary Development Equalization Grant</td>
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<td>3,891,877</td>
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<td>Total for LCIII: Pager Division</td>
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<tr>
<td>LCII: Pager A Selected roads in Pager Division</td>
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<tr>
<td>County: Kitgum Municipal</td>
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<tr>
<td>Source: Urban Discretionary Development Equalization Grant</td>
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<td>2,066,841</td>
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<td>7,871,910</td>
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<tr>
<td>County: Kitgum Municipal</td>
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<tr>
<td>Source: Urban Discretionary Development Equalization Grant</td>
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</tr>
<tr>
<td>1,913,192</td>
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<tr>
<td>048155 Urban unpaved roads rehabilitation (other)</td>
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<td>Total for LCIII: Pager Division</td>
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<tr>
<td>LCII: Greenland Nyanya</td>
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<tr>
<td>County: Kitgum Municipal</td>
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<tr>
<td>Source: Urban Discretionary Development Equalization Grant</td>
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<td>Total Cost of output for LCIII: Pager Division</td>
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<td>County: Kitgum Municipal</td>
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<tr>
<td>Source: Urban Discretionary Development Equalization Grant</td>
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<td>13,000</td>
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<td>048156 Urban unpaved roads Maintenance (LLS)</td>
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<tr>
<td>Total for LCIII: Central Division</td>
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</tr>
<tr>
<td>LCII: Town Routine manual maintenence of selected roads</td>
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<tr>
<td>County: Kitgum Municipal</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Source: Other Transfers from Central Government</td>
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<td>43,967</td>
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<td>LCII: Town Supply and installation of street names</td>
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<td></td>
</tr>
<tr>
<td>County: Kitgum Municipal</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Source: Other Transfers from Central Government</td>
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<td>20,960</td>
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<td>LCII: West Land A Culvert installation on selected road sections</td>
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<tr>
<td>County: Kitgum Municipal</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Source: Other Transfers from Central Government</td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>45,350</td>
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</table>
### Vote: 784 Kitgum Municipal Council

**FY 2019/20**

<table>
<thead>
<tr>
<th>LCII: West Land A</th>
<th>Irene Gleeson (gravel section) road</th>
<th>Periodic maintenance of roads</th>
<th>Source: Other Transfers from Central Government</th>
<th>73,476</th>
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</thead>
<tbody>
<tr>
<td>LCII: West Land B</td>
<td>Routine mechanised maintenance of selected roads</td>
<td>Kitgum Municipal Council</td>
<td>Source: Other Transfers from Central Government</td>
<td>11,964</td>
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</tbody>
</table>

**Total for LCIII: Pandwong Division**

**County: Kitgum Municipal**

| LCII: Alango | Routine manual maintenance of selected roads | Kitgum Municipal Council | Source: Other Transfers from Central Government | 58,622 |
| LCII: Alango | Routine mechanised maintenance of selected roads | Kitgum Municipal Council | Source: Other Transfers from Central Government | 24,878 |
| LCII: Guu B | Uhuru drive (Unpaved section) road | Periodic maintenance of roads | Source: Other Transfers from Central Government | 61,386 |
| LCII: Pandwong | Culvert installations on selected road sections | Kitgum Municipal Council | Source: Other Transfers from Central Government | 19,578 |
| LCII: Pandwong | Headquarter | Mechanical impress for equipment maintenance | Source: Other Transfers from Central Government | 53,311 |
| LCII: Pandwong | Pandwong | Selected road | Source: Other Transfers from Central Government | 0 |
| LCII: Pandwong | Selected projects | Project monitoring and supervision | Source: Other Transfers from Central Government | 30,518 |

**Total for LCIII: Pager Division**

**County: Kitgum Municipal**

| LCII: Pager A | Culvert installations on selected road sections | Kitgum Municipal Council | Source: Other Transfers from Central Government | 49,885 |
| LCII: Pager A (Physical) | Routine manual maintenance on selected roads | Kitgum Municipal Council | Source: Other Transfers from Central Government | 29,311 |
| LCII: Pager B | Routine mechanised maintenance of selected roads | Kitgum Municipal Council | Source: Other Transfers from Central Government | 9,906 |

<table>
<thead>
<tr>
<th>Total Cost of output</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>533,112</th>
<th>0</th>
<th>0</th>
<th>533,112</th>
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<tbody>
<tr>
<td>Total Cost of Lower Local Services</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>533,112</td>
<td>7,884,910</td>
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<td>8,418,023</td>
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<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
<td>49,660</td>
<td>752,662</td>
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<td>0</td>
<td>802,322</td>
<td>86,715</td>
<td>551,503</td>
<td>7,884,910</td>
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## Municipal Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>0</td>
<td>10,417</td>
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<tr>
<td><strong>Total Cost of output 048302</strong></td>
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<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>0</td>
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</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
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<tr>
<td>312103 Roads and Bridges</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of output 048372</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
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<td>0</td>
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<tr>
<td><strong>Total cost of Municipal Services</strong></td>
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<td>17,417</td>
</tr>
<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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<td>770,079</td>
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</table>
Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>53,315</td>
<td>27,195</td>
<td>104,459</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>17,054</td>
<td>0</td>
<td>15,354</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>3,665</td>
<td>2,749</td>
<td>2,265</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>32,595</td>
<td>24,447</td>
<td>86,840</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>29,960</td>
<td>29,960</td>
<td>18,354</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>29,960</td>
<td>18,354</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>83,275</td>
<td>57,155</td>
<td>122,814</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 32,595 | 24,447 | 86,840 |
| Non Wage | 20,719 | 2,579 | 17,619 |

| **Development Expenditure** | | | |
| Domestic Development | 29,960 | 27,703 | 18,354 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 83,275 | 54,729 | 122,814 |

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Wage</td>
<td>Non Wage</td>
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<td>211101 General Staff Salaries</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>690</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<td>0</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
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<td>0</td>
</tr>
</tbody>
</table>
Vote: 784 Kitgum Municipal Council

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<thead>
<tr>
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<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
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<td>0</td>
<td>0</td>
<td>2,900</td>
<td>0</td>
<td>4,860</td>
<td>0</td>
<td>0</td>
<td>4,860</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>430</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>38,615</td>
<td>86,840</td>
<td>15,619</td>
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<td>0</td>
<td>102,459</td>
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<tr>
<td>098303</td>
<td>Tree Planting and Afforestation</td>
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<td>500</td>
<td>0</td>
<td>0</td>
<td>500</td>
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<td>2,000</td>
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<td>0</td>
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<tr>
<td></td>
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<td>500</td>
<td>0</td>
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<td>0</td>
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<tr>
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<td>800</td>
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<td>0</td>
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<tr>
<td></td>
<td>Total Cost of output098309</td>
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<td>1,400</td>
<td>0</td>
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<td>5,000</td>
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<td>0</td>
<td>0</td>
<td>11,199</td>
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<td>0</td>
<td>13,354</td>
<td>0</td>
<td>13,354</td>
</tr>
<tr>
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<td>Total Cost of output098310</td>
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<td>0</td>
<td>0</td>
<td>11,199</td>
<td>0</td>
<td>0</td>
<td>13,354</td>
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<td>13,354</td>
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<tr>
<td>098311</td>
<td>Infrastructure Planning</td>
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<td>765</td>
<td>0</td>
<td>0</td>
<td>765</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of output098311</td>
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<td>1,600</td>
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<td>0</td>
<td>1,600</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

Total Cost of Higher LG Services: 32,595 + 20,719 + 0 = 53,315
Total Cost of Capital Purchases: 0 + 29,960 + 0 = 29,960

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>281503</td>
<td>Engineering and Design Studies &amp; Plans for capital works</td>
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<td>0</td>
<td>16,000</td>
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<td>0</td>
<td>0</td>
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<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>1,460</td>
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<td>311101</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
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<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td></td>
<td>Total Cost of output098372</td>
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<td>29,960</td>
<td>0</td>
<td>0</td>
<td>29,960</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Capital Purchases: 0 + 29,960 + 0 = 29,960
Total cost of Natural Resources Management: 32,595 + 20,719 + 29,960 + 83,275 + 86,840 + 17,619 + 18,354 + 0 = 122,814
### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>486,891</td>
<td>266,538</td>
<td>336,749</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>6,693</td>
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<td>6,693</td>
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<td>Other Transfers from Central Government</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>4,465</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>11,873</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>No Data Found</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>486,891</td>
<td>266,538</td>
<td>336,749</td>
</tr>
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</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>15,831</td>
<td>11,873</td>
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<td>Non Wage</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>486,891</td>
<td>247,010</td>
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#### B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>108102 Support to Women, Youth and PWDs</td>
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<td></td>
</tr>
<tr>
<td>221103 Allowances (Incl. Casuals, Temporary)</td>
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<td>2,400</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### 108104 Facilitation of Community Development Workers

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total Cost of Output 108102</th>
<th>2019/20 Budget Estimates</th>
<th>Approved Budget Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>15,831</td>
<td>2,400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0,601</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of output 108104</strong></td>
<td><strong>15,831</strong></td>
<td><strong>1,601</strong></td>
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</table>

### 108107 Gender Mainstreaming

<table>
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<tr>
<th>Vote</th>
<th>Description</th>
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<th>2019/20 Budget Estimates</th>
<th>Approved Budget Estimates</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>0</td>
</tr>
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<td>224006 Agricultural Supplies</td>
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</tr>
<tr>
<td>227001 Travel inland</td>
<td>0,4,400</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0,0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<td><strong>Total Cost of output 108107</strong></td>
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<td><strong>10,293</strong></td>
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### 108108 Children and Youth Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total Cost of Output 108108</th>
<th>2019/20 Budget Estimates</th>
<th>Approved Budget Estimates</th>
</tr>
</thead>
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<td>221001 Advertising and Public Relations</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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### 108109 Support to Youth Councils

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<th>Approved Budget Estimates</th>
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### 108110 Support to Disabled and the Elderly

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<td><strong>Total Cost of output 108111</strong></td>
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<td><strong>108113 Labour dispute settlement</strong></td>
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<td><strong>Total Cost of output 108113</strong></td>
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<td><strong>108117 Operation of the Community Based Services Department</strong></td>
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<tr>
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<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>15,831 471,061 0 0 486,891 28,852 307,897 0 0 336,749</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>15,831 471,061 0 0 486,891 28,852 307,897 0 0 336,749</td>
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<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>15,831 471,061 0 0 486,891 28,852 307,897 0 0 336,749</td>
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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<td>54,000</td>
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<td>11,064</td>
<td>14,154</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>11,064</td>
<td>14,154</td>
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<td>98,070</td>
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B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

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<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>24,064</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>29,917</td>
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</tbody>
</table>

**Development Expenditure**

| Domestic Development | 11,064 | 7,688 | 14,154 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 62,548 | 33,819 | 98,070 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td>213001 Medical expenses (To employees)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>1,500</td>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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</table>

Generated on 18/07/2019 05:27
<table>
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<th>Description</th>
<th>Budget allocations</th>
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<tbody>
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<td>Total Cost of output</td>
<td>0 0 11,064 0</td>
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<td>0 0 11,064 0</td>
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<tr>
<td>Total cost of Local Government Planning Services</td>
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<td>24,064 27,420 11,064 0</td>
<td>62,548 54,000 29,917 14,154 0</td>
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</table>

LG Approved Budget Estimates

Vote: 784 Kitgum Municipal Council  

Generated on 18/07/2019 05:27
## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>39,970</td>
<td>23,954</td>
<td>39,970</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>8,032</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>1,665</td>
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<td>1,665</td>
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<tr>
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<td>30,273</td>
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<td>30,273</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>5,000</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>44,970</td>
<td>28,954</td>
<td>44,970</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td><strong>Development Expenditure</strong></td>
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</tr>
<tr>
<td>Domestic Development</td>
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</tr>
<tr>
<td>External Financing</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1482 Internal Audit Services

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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
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<tr>
<td>148201 Management of Internal Audit Office</td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td></td>
<td></td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
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<td></td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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Generated on 18/07/2019 05:27
### Vote: 784 Kitgum Municipal Council

**FY 2019/20**

<table>
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<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
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<td></td>
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<td></td>
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<td></td>
<td></td>
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<tr>
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<td>Allowances (Incl. Casuals, Temporary)</td>
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<td>0</td>
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<td>44,970</td>
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#### 03 Capital Purchases

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<th>GoU Dev</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
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</tr>
<tr>
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<td>5,000</td>
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<td>5,000</td>
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Generated on 18/07/2019 05:27
## Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>24,605</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>7,013</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>10,000</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>0</td>
<td>24,605</td>
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### B: Breakdown of Workplan Expenditures

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
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<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,605</td>
</tr>
</tbody>
</table>

**Development Expenditure**

| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 0 | 0 | 24,605 |

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0683 Commercial Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>0</td>
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</tr>
<tr>
<td><strong>Total Cost of output068301</strong></td>
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#### 068303 Market Linkage Services

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211103 Allowances (Incl. Casuals, Temporary)</strong></td>
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</tr>
<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
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<td>0</td>
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</table>
**Vote: 784 Kitgum Municipal Council**

**FY 2019/20**

<table>
<thead>
<tr>
<th>Description</th>
<th>068303 Cooperatives Mobilisation and Outreach Services</th>
<th>068304 Total Cost of output</th>
<th>068305 Total Cost of Higher LG Services</th>
<th>068306 Total Cost of Commercial Services</th>
<th>068307 Total Cost of Trade, Industry and Local Development</th>
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</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0 0 0 0 1,753 0 0</td>
<td>0 0 1,753 0 0</td>
<td>0 0 1,753 0 0</td>
<td>0 0 1,753 0 0</td>
<td>0 0 1,753 0 0</td>
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<tr>
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<td>0 0 5,766 0 0</td>
<td>0 0 5,766 0 0</td>
<td>0 0 5,766 0 0</td>
<td>0 0 5,766 0 0</td>
</tr>
</tbody>
</table>

- **211103 Allowances (Incl. Casuals, Temporary)**
  - 0 0 0 0 2,500 0 0 | 0 0 2,500 0 0 | 0 0 2,500 0 0 | 0 0 2,500 0 0 | 0 0 2,500 0 0 | 0 0 2,500 0 0 |

- **221011 Printing, Stationery, Photocopying and Binding**
  - 0 0 0 0 300 0 0 | 0 0 300 0 0 | 0 0 300 0 0 | 0 0 300 0 0 | 0 0 300 0 0 | 0 0 300 0 0 |

- **227001 Travel inland**
  - 0 0 0 0 2,200 0 0 | 0 0 2,200 0 0 | 0 0 2,200 0 0 | 0 0 2,200 0 0 | 0 0 2,200 0 0 | 0 0 2,200 0 0 |

<table>
<thead>
<tr>
<th>Description</th>
<th>068304 Total Cost of Higher LG Services</th>
<th>068306 Total Cost of Commercial Services</th>
<th>068307 Total Cost of Trade, Industry and Local Development</th>
</tr>
</thead>
<tbody>
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<td>0 0 10,000 14,605 0 0</td>
<td>0 0 10,000 14,605 0 0</td>
</tr>
</tbody>
</table>

- **Total cost of Commercial Services**
  - 0 0 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 |

- **Total cost of Trade, Industry and Local Development**
  - 0 0 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 | 0 0 10,000 14,605 0 0 |
### Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td>Central Division</td>
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<td>107,080</td>
<td>94,652</td>
</tr>
<tr>
<td>Pandwong Division</td>
<td>134,975</td>
<td>110,238</td>
<td>109,647</td>
</tr>
<tr>
<td>Pager Division</td>
<td>112,575</td>
<td>66,877</td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td><strong>310,598</strong></td>
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<td>0</td>
</tr>
<tr>
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<td><strong>External Financing:</strong></td>
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A2: Revenues and Expenditures by LLG

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Generated on 18/07/2019 05:27
### SubCounty/Town Council/Division: Central Division

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>331,998</td>
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<td>19,952</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>351,950</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td><strong>Recurrent Expenditure</strong></td>
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</tr>
<tr>
<td>Wage</td>
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<td>0</td>
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<tr>
<td>Non Wage</td>
<td>331,998</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
<td>19,952</td>
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<td>16,720</td>
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<tr>
<td>External Financing</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>351,950</td>
<td>107,080</td>
<td>94,652</td>
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### A: Breakdown of Workplan Revenues

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<th>Approved Budget for FY 2019/20</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>Locally Raised Revenues</td>
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<tr>
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<td>33,255</td>
<td>25,963</td>
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<td><strong>Total Revenue Shares</strong></td>
<td>134,975</td>
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### B: Breakdown of Workplan Expenditures

<p>| | | | |</p>
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<thead>
<tr>
<th></th>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
<td>104,044</td>
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<td>83,683</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
<td>30,931</td>
<td>33,255</td>
<td>25,963</td>
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<tr>
<td>External Financing</td>
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<td><strong>Total Expenditure</strong></td>
<td>134,975</td>
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<td>SubCounty/Town Council/Division: Pager Division</td>
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<td><strong>Recurrent Revenues</strong></td>
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<td>22,328</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>112,575</td>
<td>68,241</td>
<td>106,299</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Usdh Thousands</strong></td>
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<td></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td>Wage</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Non-Wage</td>
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<td><strong>Development Expenditure</strong></td>
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</tr>
<tr>
<td>Domestic Development</td>
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<td>29,653</td>
<td>22,328</td>
</tr>
<tr>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>112,575</td>
<td>66,877</td>
<td>106,299</td>
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</table>
Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td>Recurrent Revenues</td>
<td></td>
<td>68,543</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>13,301</td>
<td></td>
<td>0</td>
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<tr>
<td>Total Revenue Shares</td>
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<td>68,543</td>
<td>53,740</td>
<td>22,561</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

<table>
<thead>
<tr>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 8,000</td>
<td>0 0</td>
<td>8,000</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0 2,000</td>
<td>0 0</td>
<td>2,000</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0 0</td>
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<td>221012 Small Office Equipment</td>
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<td>221017 Subscriptions</td>
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<td>222001 Telecommunications</td>
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<td>0 0</td>
<td>2,000</td>
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<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
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<td>0 0</td>
<td>30,000</td>
</tr>
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<td>227001 Travel inland</td>
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<td>5,000</td>
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<td>227004 Fuel, Lubricants and Oils</td>
<td>0 6,080</td>
<td>0 0</td>
<td>6,080</td>
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## Workplan: Finance

### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>114,932</td>
<td>26,987</td>
<td>16,000</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td><strong>Development Revenues</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>114,932</td>
<td>26,987</td>
<td>16,000</td>
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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item</th>
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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>114,932</td>
<td>26,987</td>
<td>16,000</td>
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#### Development Expenditure

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<tr>
<th>Item</th>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>114,932</td>
<td>26,987</td>
<td>16,000</td>
<td></td>
</tr>
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</table>
### Workplan: Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>57,466</td>
<td>13,624</td>
<td>13,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>57,466</td>
<td>13,624</td>
<td>10,000</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>57,466</td>
<td>13,624</td>
<td>13,000</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>57,466</td>
<td>13,624</td>
<td>13,000</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>57,466</td>
<td>13,624</td>
<td>13,000</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
### 1382 Local Statutory Bodies

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>138201 LG Council Administration services</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>21,402</td>
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<td>221002 Workshops and Seminars</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>21,402</td>
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<tr>
<td><strong>138207 Standing Committees Services</strong></td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<tr>
<td><strong>Total Cost of Output 07</strong></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>57,466</td>
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<tr>
<td><strong>Total Cost of Local Statutory Bodies</strong></td>
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<td>57,466</td>
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### Workplan: Production and Marketing

**(i) Overview of Workplan Revenues and Expenditures**

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>20,206</td>
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<td>3,400</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>3,400</td>
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<td><strong>Development Revenues</strong></td>
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<td>3,968</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>19,952</td>
<td>0</td>
<td>3,968</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>40,158</td>
<td>0</td>
<td>7,368</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| Wage | 0 | 0 | 0 |
| Non Wage | 20,206 | 0 | 3,400 |

**Development Expenditure**

| Domestic Development | 19,952 | 0 | 3,968 |
| External Financing | 0 | 0 | 0 |
| **Total Expenditure** | 40,158 | 0 | 7,368 |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**
## 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>20,206</td>
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</table>

**018101 Extension Worker Services**

| 221012 Small Office Equipment | 0 | 20,206 | 0 | 0 | 20,206 | 0 | 0 | 0 | 0 | 20,206 |

**Total Cost of Output 01**

| 0 | 20,206 | 0 | 0 | 20,206 | 0 | 0 | 0 | 0 | 20,206 |

**Total Cost of Class of Output Higher LG Services**

| 0 | 20,206 | 0 | 0 | 20,206 | 0 | 0 | 0 | 0 | 20,206 |

**Total Cost of Agricultural Extension Services**

| 0 | 20,206 | 0 | 0 | 20,206 | 0 | 0 | 0 | 0 | 20,206 |

## 0182 District Production Services

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
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<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 0 | 0 | 3,400 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,968 | 0 | 0 | 3,968 |

**Total Cost of Output 01**

| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 3,968 | 0 | 7,368 |

**Total Cost of Class of Output Higher LG Services**

| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 3,968 | 0 | 7,368 |

**03 Capital Purchases**

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
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<td>0</td>
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</table>

**018285 Crop marketing facility construction**

| 312104 Other Structures | 0 | 0 | 19,952 | 0 | 19,952 | 0 | 0 | 0 | 0 | 19,952 |

**Total Cost of Output 85**

| 0 | 0 | 19,952 | 0 | 19,952 | 0 | 0 | 0 | 0 | 19,952 |

**Total Cost of Class of Output Capital Purchases**

| 0 | 0 | 19,952 | 0 | 19,952 | 0 | 0 | 0 | 0 | 19,952 |

**Total cost of District Production Services**

| 0 | 0 | 19,952 | 0 | 19,952 | 0 | 0 | 3,400 | 3,968 | 0 | 7,368 |

**Total cost of Production and Marketing**

| 0 | 20,206 | 19,952 | 0 | 40,158 | 0 | 3,400 | 3,968 | 0 | 7,368 |

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>60,279</td>
<td>8,250</td>
<td>14,961</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>10,000</td>
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## Vote: 784 Kitgum Municipal Council

### FY 2019/20

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<td>0</td>
<td>8,250</td>
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**Total Revenue Shares**<br>
60,279 8,250 14,961

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
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<th>Ext.Fin</th>
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<tbody>
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<th>Ext.Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>60,279</td>
<td>8,250</td>
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<td>14,961</td>
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#### Development Expenditure

<table>
<thead>
<tr>
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<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
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<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
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<tbody>
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<td></td>
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<td>0</td>
<td>4,961</td>
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### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0881 Primary Healthcare

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<thead>
<tr>
<th>Subprogramme</th>
<th>Output Class</th>
<th>Item</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td>088101 Public Health Promotion</td>
<td>01 Higher LG Services</td>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>1,627</td>
<td>8,000</td>
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<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>700</td>
<td>2,000</td>
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<tr>
<td></td>
<td></td>
<td>221006 Commissions and related charges</td>
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<tr>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<th>Item</th>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<td></td>
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### Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>5,973</td>
<td>4,480</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<tr>
<td>Development Revenues</td>
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<td>0</td>
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<tr>
<td>N/A</td>
<td></td>
<td>5,973</td>
<td>4,480</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td></td>
<td>5,973</td>
<td>4,480</td>
<td>0</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
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<tr>
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<tr>
<td>Non Wage</td>
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<td>5,973</td>
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<tr>
<td>Development Expenditure</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 0784 Education & Sports Management and Inspection

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<tr>
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<td>Non Wage</td>
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<tr>
<td><strong>01 Higher LG Services</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>078405 Education Management Services</strong></td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td><strong>Total Cost of Output 05</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td><strong>Total cost of Education &amp; Sports Management and Inspection</strong></td>
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<td><strong>Total cost of Education</strong></td>
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### Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,000</td>
<td>1,500</td>
<td>4,652</td>
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<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td><strong>Development Revenues</strong></td>
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<td>0</td>
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<tr>
<td>N/A</td>
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<td>4,652</td>
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<td><strong>Total Revenue Shares</strong></td>
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<td>4,652</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 784 Kitgum Municipal Council

**FY 2019/20**

### 0481 District, Urban and Community Access Roads

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
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<tr>
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<td>Non Wage</td>
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<tr>
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**048109 Promotion of Community Based Management in Road Maintenance**

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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**Total Cost of Output 09**

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<th>GoU Dev</th>
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**Total Cost of Class of Output Higher LG Services**

<table>
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<th>Ext.Fin</th>
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**Total cost of District, Urban and Community Access Roads**

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### 0483 Municipal Services

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
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<td>Non Wage</td>
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**048303 Solid Waste Collection and Management**

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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**Total Cost of Output 03**

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<th>Non Wage</th>
<th>GoU Dev</th>
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**Total Cost of Class of Output Higher LG Services**

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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**Total cost of Municipal Services**

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**Total cost of Roads and Engineering**

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### Workplan: Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>Locally Raised Revenues</td>
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<tr>
<td>Development Revenues</td>
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### Non Wage

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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

##### 0983 Natural Resources Management

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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
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<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>224006 Agricultural Supplies</td>
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<td><strong>Total Cost of Output 03</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
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### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>3,359</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>0</td>
<td>3,359</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>7,540</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
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</table>
**B: Breakdown of Workplan Expenditures**

### Recurrent Expenditure

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<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
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<tr>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>3,359</td>
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</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
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<tr>
<td>Domestic Development</td>
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<tr>
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<tr>
<td>Total Expenditure</td>
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<td>0</td>
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</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
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<tr>
<td>01 Higher LG Services</td>
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<td>0</td>
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<td>108107 Gender Mainstreaming</td>
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<td>108108 Children and Youth Services</td>
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<td>Total Cost of Output 07</td>
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<td>Total Cost of Output 08</td>
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<td>Total Cost of Class of Output Higher LG Services</td>
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<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
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<tr>
<td>Total cost of Community Based Services</td>
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#### SubCounty/Town Council/Division: Pandwong Division

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>43,811</td>
<td>36,972</td>
<td>34,505</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>22,164</td>
<td>16,432</td>
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<tr>
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<td>20,540</td>
<td>21,965</td>
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<tr>
<td>Development Revenues</td>
<td>21,129</td>
<td>25,903</td>
<td>19,332</td>
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Vote: 784 Kitgum Municipal Council

### Urban Discretionary Development Equalization Grant

<table>
<thead>
<tr>
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<th>25,903</th>
<th>19,332</th>
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<tbody>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>64,940</td>
<td>62,875</td>
<td>53,837</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>43,811</td>
<td>36,972</td>
<td>34,505</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Domestic Development</strong></td>
<td>21,129</td>
<td>0</td>
<td>19,332</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>64,940</td>
<td>62,875</td>
<td>53,837</td>
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</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>01 Higher LG Services</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>138104 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<tr>
<td><strong>Total Cost of Output 04</strong></td>
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#### 138106 Office Support services

<table>
<thead>
<tr>
<th></th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>43,811</td>
<td>0</td>
<td>43,811</td>
<td>0</td>
<td>43,811</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
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<td>0</td>
<td>43,811</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>43,811</td>
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<td>43,811</td>
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</tbody>
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#### 03 Capital Purchases

<table>
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<tr>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<td>0</td>
<td>21,129</td>
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**Notes:**
- Data generated on 18/07/2019 05:27.
## Workplan: Finance

### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>15,550</td>
<td>4,411</td>
<td>12,920</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>11,200</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>2,175</td>
<td>4,339</td>
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<tr>
<td>Development Revenues</td>
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<td>0</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>15,550</td>
<td>4,411</td>
<td>12,920</td>
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</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1481 Financial Management and Accountability(LG)

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>148102 Revenue Management and Collection Services</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0 0</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0 7,620</td>
<td>0 0</td>
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<tr>
<td>227001 Travel inland</td>
<td>0 1,060</td>
<td>0 0</td>
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</table>
**Workplan: Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>27,703</td>
<td>30,737</td>
<td>16,258</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>21,765</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>27,703</td>
<td>30,737</td>
<td>16,258</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>27,703</td>
<td>30,737</td>
<td>16,258</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
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</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>27,703</td>
<td>30,737</td>
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</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1382 Local Statutory Bodies**

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td>01 Higher LG Services</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
<tr>
<td><strong>138201 LG Council Adminstration services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 21,716 0 0 21,716</td>
<td>0 8,808 0 0 8,808</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>0 2,400 0 0 2,400</td>
<td>0 0 0 0 0</td>
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</table>
## Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>250</td>
<td>6,631</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>250</td>
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</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>6,631</td>
</tr>
<tr>
<td>External Financing</td>
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<tr>
<td>Total Expenditure</td>
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<td>250</td>
<td>6,631</td>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## Vote: 784 Kitgum Municipal Council

### FY 2019/20

#### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>Non Wage</td>
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**Total Cost of Output 01**

<table>
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<th>Ext.Fi n</th>
<th>Total</th>
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<tbody>
<tr>
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<td>1,540</td>
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**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
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<tr>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>1,540</td>
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**Total cost of Agricultural Extension Services**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
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<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
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<td>0</td>
<td>1,540</td>
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#### 0182 District Production Services

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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
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<td>Non Wage</td>
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**Total Cost of Output 11**

<table>
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<th>Ext.Fi n</th>
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</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,631</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
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<tbody>
<tr>
<td>0</td>
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<td>0</td>
<td>6,631</td>
</tr>
</tbody>
</table>

**Total cost of District Production Services**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>0</td>
<td>1,540</td>
<td>0</td>
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<td>1,540</td>
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</table>

**Total cost of Production and Marketing**

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1,540</td>
<td>0</td>
<td>0</td>
<td>6,631</td>
</tr>
</tbody>
</table>

### Workplan: Health

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usbs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>11,840</td>
<td>4,463</td>
<td>9,050</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,207</td>
<td>2,488</td>
<td>9,050</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>2,633</td>
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<tr>
<td>Development Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>11,840</td>
<td>4,463</td>
<td>9,050</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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### Vote: 784 Kitgum Municipal Council  
**FY 2019/20**

#### Non Wage Expenditure

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
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<th>Ext.Fin</th>
<th>Total</th>
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<td>External Financing</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,840</td>
<td>4,463</td>
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**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>088101 Public Health Promotion</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total cost of Primary Healthcare</strong></td>
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**0883 Health Management and Supervision**

<table>
<thead>
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<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>088301 Healthcare Management Services</strong></td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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</table>

**088302 Healthcare Services Monitoring and Inspection**

<table>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>2,800</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>500</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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</table>
### Workplan: Education

#### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td>2,800</td>
<td>150</td>
<td>5,500</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,500</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>300</td>
<td>150</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>9,803</td>
<td>7,352</td>
<td>0</td>
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<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>12,603</td>
<td>7,502</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,800</td>
<td>150</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>9,803</td>
<td>7,352</td>
<td>0</td>
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<tr>
<td>External Financing</td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>12,603</td>
<td>7,502</td>
<td>5,500</td>
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</table>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
## 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078183 Provision of furniture to primary schools</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 83</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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</tr>
<tr>
<td>Total cost of Pre-Primary and Primary Education</td>
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## 0784 Education & Sports Management and Inspection

<table>
<thead>
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<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078403 Sports Development services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>2,500</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>300</td>
</tr>
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<td>Total Cost of Output 03</td>
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<td>2,800</td>
</tr>
<tr>
<td>078405 Education Management Services</td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<td>2,800</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078472 Administrative Capital</td>
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<tr>
<td>312211 Office Equipment</td>
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<td>Total Cost of Output 72</td>
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</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of Education &amp; Sports Management and Inspection</td>
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<tr>
<td>Total cost of Education</td>
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</table>

### Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
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Generated on 18/07/2019 05:27
## A: Breakdown of Workplan Revenues

<table>
<thead>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
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N/A

Total Revenue Shares

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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
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## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
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<tr>
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<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>800</td>
<td>0</td>
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</table>

**Development Expenditure**

<table>
<thead>
<tr>
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<th>Non Wage</th>
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<th>Ext.Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>Domestic Development</td>
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<td></td>
<td></td>
<td>0</td>
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<td>External Financing</td>
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Total Expenditure

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td></td>
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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0983 Natural Resources Management

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Output Class</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098308 Stakeholder Environmental Training and Sensitisation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<tr>
<td><strong>Total Cost of Output 10</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
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<tr>
<td><strong>Total cost of Natural Resources</strong></td>
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### Workplan: Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
### Recurrent Revenues

<table>
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<tr>
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<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>5,450</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>5,450</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
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<td>1,137</td>
<td>5,450</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
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<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,450</td>
</tr>
</tbody>
</table>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>108107 Gender Mainstreaming</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,450 | 0 | 0 | 5,450 |

Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,450 | 0 | 0 | 5,450 |

Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,450 | 0 | 0 | 5,450 |

Total cost of Community Mobilisation and Empowerment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,450 | 0 | 0 | 5,450 |

Total cost of Community Based Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,450 | 0 | 0 | 5,450 |

### SubCounty/Town Council/Division: Pager Division

#### Workplan : Planning

##### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>6,200</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>6,200</td>
</tr>
<tr>
<td>Development Revenues</td>
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</table>
### Vote: 784 Kitgum Municipal Council

**FY 2019/20**

---

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>27,076</td>
<td>29,158</td>
<td>35,893</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>9,859</td>
<td>12,728</td>
<td>18,150</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>5,576</td>
<td>19,154</td>
<td>19,828</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>32,652</td>
<td>48,312</td>
<td>55,721</td>
</tr>
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</table>

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#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
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#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1383 Local Government Planning Services**

<table>
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<tr>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tbody>
<tr>
<td>138306 Development Planning</td>
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<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output 06</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
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<td><strong>Total cost of Planning</strong></td>
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#### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

---

 Generated on 18/07/2019 05:27
## Workplan: Finance

### (i) Overview of Worplan Revenues and Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>27,076</td>
<td>29,158</td>
<td>35,893</td>
<td></td>
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#### Development Expenditure

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
<th>GoU Dev</th>
<th>Ext. Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>5,576</td>
<td>19,154</td>
<td>19,828</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
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**Total Expenditure:** 32,652 48,312 55,721

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**1381 District and Urban Administration**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervision of Sub County programme implementation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Registration of Births, Deaths and Marriages</td>
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<td>0</td>
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<tr>
<td>Capital Purchases</td>
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<td>0</td>
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<tr>
<td>Administrative Capital</td>
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<td>0</td>
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<tr>
<td>Other Structures</td>
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<tr>
<td>Total Cost of Capital Purchases</td>
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<td>Total cost of District and Urban Administration</td>
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**Workplan: Finance**

Generated on 18/07/2019 05:27
### Vote: 784 Kitgum Municipal Council

**FY 2019/20**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>30,766</td>
<td>5,011</td>
<td>10,580</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>22,906</td>
<td>1,081</td>
<td>5,300</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>7,860</td>
<td>3,930</td>
<td>5,280</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>30,766</td>
<td>5,011</td>
<td>10,580</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>30,766</td>
<td>5,011</td>
<td>10,580</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>30,766</td>
<td>5,011</td>
<td>10,580</td>
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</table>

(ii) Details of Expenditures by Subprogramme, Output Class, Output and Item

**1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>148102 Revenue Management and Collection Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 21,600</td>
<td>0 21,600</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0 9,166</td>
<td>0 9,166</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>0 30,766</td>
<td>0 30,766</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0 30,766</td>
<td>0 30,766</td>
</tr>
<tr>
<td><strong>Total Cost of Financial Management and Accountability (LG)</strong></td>
<td>0 30,766</td>
<td>0 30,766</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>0 30,766</td>
<td>0 30,766</td>
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</tbody>
</table>

**Workplan: Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
</table>
Vote: 784 Kitgum Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>20,050</th>
<th>50</th>
<th>15,995</th>
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</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>19,950</td>
<td>0</td>
<td>15,995</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>100</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| N/A | 20,050 | 50 | 15,995 |

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>20,050</td>
<td>50</td>
<td>15,995</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>Domestic Development</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total Expenditure | 20,050 | 50 | 15,995 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>

138201 LG Council Adminstration services

| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,710 | 0 | 0 | 8,710 | 0 | 15,995 | 0 | 0 | 15,995 |
| 221002 Workshops and Seminars | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 15,995 |
| Total Cost of Output 01 | 0 | 8,810 | 0 | 0 | 8,810 | 0 | 15,995 | 0 | 0 | 15,995 |

138207 Standing Committees Services

| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,240 | 0 | 0 | 11,240 | 0 | 0 | 0 | 0 | 15,995 |
| Total Cost of Output 07 | 0 | 11,240 | 0 | 0 | 11,240 | 0 | 0 | 0 | 0 | 15,995 |

| Total Cost of Class of Output Higher LG Services | 0 | 20,050 | 0 | 0 | 20,050 | 0 | 15,995 | 0 | 0 | 15,995 |

| Total cost of Local Statutory Bodies | 0 | 20,050 | 0 | 0 | 20,050 | 0 | 15,995 | 0 | 0 | 15,995 |

| Total cost of Statutory Bodies | 0 | 20,050 | 0 | 0 | 20,050 | 0 | 15,995 | 0 | 0 | 15,995 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Recurrent</th>
<th>Locally Raised</th>
<th>Urban Unconditional Grant (Non-Wage)</th>
<th>Development</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>275</td>
<td>75</td>
<td>0</td>
<td>0</td>
<td>275</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>125</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>125</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>150</td>
<td>75</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>275</td>
<td>75</td>
<td>0</td>
<td>0</td>
<td>275</td>
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</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>275</td>
<td>75</td>
<td>0</td>
<td>0</td>
<td>275</td>
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</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Expenditure</td>
<td>275</td>
<td>75</td>
<td>0</td>
<td>0</td>
<td>275</td>
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## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 01 District Production Services

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Output Class</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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<tr>
<td>01 Higher LG Services</td>
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</tr>
<tr>
<td>0182 District Production Services</td>
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#### 018203 Livestock Vaccination and Treatment

<table>
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<tr>
<th>Allowances (Incl. Casuals, Temporary)</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fi n</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>211103</td>
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<td>275</td>
<td>0</td>
<td>0</td>
<td>275</td>
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### Workplan: Health

### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>2,200</td>
<td>500</td>
<td>5,004</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,200</td>
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<td>5,004</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>500</td>
<td>0</td>
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## Vote: 784 Kitgum Municipal Council

### Development Revenues

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<tr>
<th></th>
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</table>

### Total Revenue Shares

<table>
<thead>
<tr>
<th></th>
<th>2,200</th>
<th>500</th>
<th>5,004</th>
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</thead>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
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<th></th>
<th>Wage</th>
<th>Non Wage</th>
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</tr>
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<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,200</td>
<td>500</td>
<td>5,004</td>
</tr>
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</table>

#### Development Expenditure

<table>
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<th>Domestic Development</th>
<th>External Financing</th>
<th>Total</th>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th></th>
<th>2,200</th>
<th>500</th>
<th>5,004</th>
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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0881 Primary Healthcare

<table>
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<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
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</thead>
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<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
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<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
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<td>0</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
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<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Primary Healthcare</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 0883 Health Management and Supervision

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>088302 Healthcare Services Monitoring and Inspection</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>2,200</td>
</tr>
<tr>
<td>Total Cost of Output 02</td>
<td>0</td>
<td>2,200</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>2,200</td>
</tr>
<tr>
<td>Total cost of Health Management and Supervision</td>
<td>0</td>
<td>2,200</td>
</tr>
</tbody>
</table>

| Total cost of Health | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 5,004 |

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**Vote: 784 Kitgum Municipal Council**

**FY 2019/20**

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**Workplan: Education**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td>5,260</td>
<td>2,430</td>
<td>6,800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>400</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>4,860</td>
<td>2,430</td>
<td>6,800</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>10,499</td>
<td>10,499</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>10,499</td>
<td>10,499</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue Shares</strong></td>
<td>15,759</td>
<td>12,929</td>
<td>6,800</td>
</tr>
</tbody>
</table>

|                |                                |                                               |                               |
| **B: Breakdown of Workplan Expenditures** |                               |                                               |                               |
| **Recurent Expenditure** |                                |                                               |                               |
| Wage | 0                             | 0                                              | 0                             |
| Non Wage | 5,260                         | 2,430                                          | 6,800                         |
| **Development Expenditure** |                                |                                               |                               |
| Domestic Development | 10,499                        | 10,499                                         | 0                             |
| External Financing | 0                             | 0                                              | 0                             |
| **Total Expenditure** | 15,759                        | 12,929                                         | 6,800                         |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>078183 Provision of furniture to primary schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 83</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>10,499</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>10,499</td>
</tr>
<tr>
<td><strong>Total cost of Pre-Primary and Primary Education</strong></td>
<td></td>
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</tr>
<tr>
<td>0</td>
<td>0</td>
<td>10,499</td>
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<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Non Wage GoU Dev Ext.Fi n Total</td>
<td>Wage Non Wage GoU Dev Ext.Fi n Total</td>
<td></td>
</tr>
<tr>
<td>078405 Education Management Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0 400 0 0 400 0 6,800 0 0 6,800</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0 4,860 0 0 4,860 0 0 0 0 0</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 05</td>
<td>0 5,260 0 0 5,260 0 6,800 0 0 6,800</td>
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</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0 5,260 0 0 5,260 0 6,800 0 0 6,800</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Education &amp; Sports Management and Inspection</td>
<td>0 5,260 10,499 0 15,759 0 6,800 0 0 6,800</td>
<td></td>
</tr>
</tbody>
</table>

**Workplan : Natural Resources**

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usks Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Cumulative Receipts by End March for FY 2018/19</th>
<th>Approved Budget for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>207 0 0 0 207 0 500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>100 0 0 0 100 0 500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>10,566 1,314 0 0 10,566 1,314 500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>10,566 1,314 0 0 10,566 1,314 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Shares</td>
<td>10,872 1,364 0 0 10,872 1,364 500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0 0 0 0 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>307 0 0 0 307 0 500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,566 0 0 0 10,566 0 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0 0 0 0 0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>10,872 0 0 0 10,872 0 500</td>
<td></td>
<td></td>
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</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
# Vote: 784 Kitgum Municipal Council

## FY 2019/20

### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>307</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
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</tr>
<tr>
<td>Total Cost of Output 03</td>
<td>0</td>
<td>307</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>307</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>098372 Administrative Capital</td>
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<tr>
<td>281501 Environment Impact Assessment for Capital Works</td>
<td>0</td>
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</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>311101 Land</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>0</td>
<td>307</td>
</tr>
</tbody>
</table>

### Workplan: Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures

- **Usbs Thousands**: Approved Budget for FY 2018/19, Cumulative Receipts by End March for FY 2018/19, Approved Budget for FY 2019/20

#### A: Breakdown of Workplan Revenues

- **Recurrent Revenues**: 0, 0, 3,000
- **Locally Raised Revenues**: 0, 0, 3,000
- **Development Revenues**: 0, 0, 2,500
- **Urban Discretionary Development Equalization Grant**: 0, 0, 2,500
- **Total Revenue Shares**: 0, 0, 5,500

#### B: Breakdown of Workplan Expenditures

- **Recurrent Expenditure**
  - **Wage**: 0, 0, 0
  - **Non Wage**: 0, 0, 3,000

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## Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget for FY 2018/19</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td>Approved Budget Estimates for FY 2019/20</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
<td>0</td>
<td>5,500</td>
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</tbody>
</table>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
<td>Wage Non Wage GoU Dev Ext.Fin Total</td>
</tr>
</tbody>
</table>

#### 108108 Children and Youth Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
</tbody>
</table>

#### 108109 Support to Youth Councils

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 09</strong></td>
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<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

#### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Total Cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Ext.Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Community Based Services</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
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<td>0</td>
<td>2,500</td>
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</table>

**Total cost of Community Based Services**

80