

**Vote:527 Kitgum District**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>355,876</b>	<b>214,874</b>	<b>246,456</b>
o/w Higher Local Government	257,000	189,574	220,676
o/w Lower Local Government	98,876	25,300	25,780
<b>Discretionary Government Transfers</b>	<b>3,921,099</b>	<b>3,254,142</b>	<b>3,775,065</b>
o/w Higher Local Government	3,012,106	2,390,690	2,985,705
o/w Lower Local Government	908,993	863,452	789,360
<b>Conditional Government Transfers</b>	<b>24,522,207</b>	<b>19,235,100</b>	<b>25,937,219</b>
o/w Higher Local Government	24,522,207	19,235,100	25,937,219
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,655,619</b>	<b>955,912</b>	<b>1,631,204</b>
o/w Higher Local Government	2,655,619	955,912	1,631,204
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,933,961</b>	<b>385,087</b>	<b>4,312,540</b>
o/w Higher Local Government	1,933,961	385,087	4,312,540
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,388,762</b>	<b>24,045,116</b>	<b>35,902,484</b>
o/w Higher Local Government	32,380,894	23,156,364	35,087,344
o/w Lower Local Government	1,007,869	888,752	815,140

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,333,720</b>	<b>6,178</b>	<b>134,450</b>	<b>0</b>	<b>2,474,348</b>
o/w: Wage:	798,472	0	0	0	798,472
Non-Wage Recurrent:	1,332,328	6,178	134,450	0	1,472,956
Development:	202,921	0	0	0	202,921
<b>Tourism Development</b>	<b>1,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,940</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,940	0	0	0	1,940

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>758,609</b>	<b>3,178</b>	<b>18,265</b>	<b>888,658</b>	<b>1,668,710</b>
<i>o/w: Wage:</i>	184,583	0	0	0	184,583
<i>Non-Wage Reccurent:</i>	106,265	3,178	18,265	0	127,708
Development:	467,761	0	0	888,658	1,356,419
<b>Private Sector Development</b>	<b>50,911</b>	<b>3,178</b>	<b>19,764</b>	<b>0</b>	<b>73,853</b>
<i>o/w: Wage:</i>	33,916	0	0	0	33,916
<i>Non-Wage Reccurent:</i>	16,995	3,178	19,764	0	39,937
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>650,727</b>	<b>3,175</b>	<b>1,183,673</b>	<b>423,496</b>	<b>2,261,071</b>
<i>o/w: Wage:</i>	138,725	0	0	0	138,725
<i>Non-Wage Reccurent:</i>	0	3,175	1,183,673	0	1,186,848
Development:	512,002	0	0	423,496	935,498
<b>Human Capital Development</b>	<b>19,314,718</b>	<b>6,356</b>	<b>16,000</b>	<b>1,296,484</b>	<b>20,633,559</b>
<i>o/w: Wage:</i>	15,157,625	0	0	0	15,157,625
<i>Non-Wage Reccurent:</i>	2,659,045	6,356	16,000	0	2,681,401
Development:	1,498,048	0	0	1,296,484	2,794,533
<b>Community Mobilization and Mindset Change</b>	<b>224,301</b>	<b>6,585</b>	<b>139,053</b>	<b>1,670,056</b>	<b>2,039,995</b>
<i>o/w: Wage:</i>	175,614	0	0	0	175,614
<i>Non-Wage Reccurent:</i>	48,687	6,585	139,053	0	194,325
Development:	0	0	0	1,670,056	1,670,056
<b>Governance and Security</b>	<b>503,634</b>	<b>79,405</b>	<b>0</b>	<b>10,294</b>	<b>593,333</b>
<i>o/w: Wage:</i>	205,964	0	0	0	205,964
<i>Non-Wage Reccurent:</i>	297,670	79,405	0	0	377,075
Development:	0	0	0	10,294	10,294
<b>Public Sector Transformation</b>	<b>5,369,633</b>	<b>62,220</b>	<b>120,000</b>	<b>0</b>	<b>5,551,853</b>
<i>o/w: Wage:</i>	641,314	0	0	0	641,314
<i>Non-Wage Reccurent:</i>	3,970,588	62,220	120,000	0	4,152,808
Development:	757,731	0	0	0	757,731
<b>Development Plan Implementation</b>	<b>504,089</b>	<b>76,181</b>	<b>0</b>	<b>23,552</b>	<b>603,822</b>
<i>o/w: Wage:</i>	315,948	0	0	0	315,948
<i>Non-Wage Reccurent:</i>	141,848	76,181	0	0	218,029

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Development:	46,293	0	0	23,552	<b>69,845</b>
<b>Grand Total</b>	<b>29,712,283</b>	<b>246,456</b>	<b>1,631,204</b>	<b>4,312,540</b>	<b>35,902,484</b>
<i>o/w: Wage:</i>	17,652,162	0	0	0	<b>17,652,162</b>
<i>Non-Wage Reccurent:</i>	8,575,366	246,456	1,631,204	0	<b>10,453,027</b>
Development:	3,484,756	0	0	4,312,540	<b>7,797,296</b>

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>5,793,648</b>	<b>4,440,724</b>	<b>5,551,853</b>
o/w Higher Local Government	5,615,978	4,300,202	4,736,713
o/w Lower Local Government	177,669	140,521	815,140
<b>Finance</b>	<b>332,844</b>	<b>233,016</b>	<b>319,012</b>
o/w Higher Local Government	304,394	220,924	319,012
o/w Lower Local Government	28,450	12,092	0
<b>Statutory Bodies</b>	<b>659,627</b>	<b>436,444</b>	<b>593,333</b>
o/w Higher Local Government	594,430	423,470	593,333
o/w Lower Local Government	65,197	12,974	0
<b>Production and Marketing</b>	<b>1,851,412</b>	<b>1,118,246</b>	<b>2,474,348</b>
o/w Higher Local Government	1,663,726	930,660	2,474,348
o/w Lower Local Government	187,686	187,586	0
<b>Health</b>	<b>7,312,987</b>	<b>5,294,410</b>	<b>7,306,335</b>
o/w Higher Local Government	7,208,660	5,190,083	7,306,335
o/w Lower Local Government	104,327	104,327	0
<b>Education</b>	<b>12,523,947</b>	<b>9,793,623</b>	<b>13,327,224</b>
o/w Higher Local Government	12,395,652	9,684,176	13,327,224
o/w Lower Local Government	128,295	109,448	0
<b>Roads and Engineering</b>	<b>1,549,099</b>	<b>983,492</b>	<b>2,261,071</b>
o/w Higher Local Government	1,493,346	927,739	2,261,071
o/w Lower Local Government	55,753	55,753	0
<b>Water</b>	<b>565,343</b>	<b>522,712</b>	<b>1,453,468</b>
o/w Higher Local Government	565,343	522,712	1,453,468
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>305,801</b>	<b>161,244</b>	<b>215,459</b>
o/w Higher Local Government	294,053	150,634	215,459
o/w Lower Local Government	11,749	10,610	0
<b>Community Based Services</b>	<b>1,997,706</b>	<b>665,052</b>	<b>2,039,995</b>
o/w Higher Local Government	1,842,951	502,350	2,039,995
o/w Lower Local Government	154,755	162,702	0
<b>Planning</b>	<b>335,777</b>	<b>294,358</b>	<b>250,437</b>
o/w Higher Local Government	241,790	209,552	250,437

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o/w Lower Local Government	93,987	84,806	0
<b>Internal Audit</b>	<b>32,005</b>	<b>26,513</b>	<b>34,373</b>
o/w Higher Local Government	32,005	26,513	34,373
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>128,566</b>	<b>75,280</b>	<b>75,575</b>
o/w Higher Local Government	128,566	75,280	75,575
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,388,762</b>	<b>24,045,116</b>	<b>35,902,484</b>
<i>o/w Higher Local Government</i>	<i>32,380,894</i>	<i>23,164,296</i>	<i>35,087,344</i>
<i>o/w: Wage:</i>	<i>17,301,082</i>	<i>13,094,657</i>	<i>17,652,162</i>
<i>Non-Wage Reccurent:</i>	<i>8,617,869</i>	<i>5,932,583</i>	<i>10,299,980</i>
<i>Domestic Devt:</i>	<i>4,527,982</i>	<i>3,751,969</i>	<i>2,822,662</i>
<i>External Financing:</i>	<i>1,933,961</i>	<i>385,087</i>	<i>4,312,540</i>
<i>o/w Lower Local Government</i>	<i>1,007,869</i>	<i>880,819</i>	<i>815,140</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>224,255</i>	<i>122,970</i>	<i>153,046</i>
<i>Domestic Devt:</i>	<i>783,613</i>	<i>757,849</i>	<i>662,094</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>355,876</b>	<b>214,874</b>	<b>246,456</b>
Application Fees	25,000	60,478	40,000
Business licenses	50,000	16,000	10,000
Land Fees	19,000	0	10,000
Local Services Tax	117,300	87,863	90,000
Market /Gate Charges	24,000	0	0
Miscellaneous receipts/income	33,000	11,422	26,456
Other Fees and Charges	40,000	39,071	50,000
Other licenses	30,076	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	40	0
Registration of Businesses	4,000	0	0
Sale of non-produced Government Properties/assets	13,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,921,099</b>	<b>3,254,142</b>	<b>3,775,065</b>
District Discretionary Development Equalization Grant	1,302,585	1,302,585	1,125,024
District Unconditional Grant (Non-Wage)	688,497	504,044	691,236
District Unconditional Grant (Wage)	1,930,018	1,447,513	1,958,805
<b>2b. Conditional Government Transfer</b>	<b>24,522,207</b>	<b>19,235,100</b>	<b>25,937,219</b>
Sector Conditional Grant (Wage)	15,371,064	11,647,144	15,693,356
Sector Conditional Grant (Non-Wage)	2,880,652	1,987,852	4,152,960
Sector Development Grant	2,488,442	2,488,442	2,339,930
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	660,145	660,145	547,081
Salary arrears (Budgeting)	406,876	406,876	566,692
Pension for Local Governments	2,173,303	1,633,396	2,204,515
Gratuity for Local Governments	521,923	391,443	412,881
<b>2c. Other Government Transfer</b>	<b>2,655,619</b>	<b>955,912</b>	<b>1,631,204</b>
Northern Uganda Social Action Fund (NUSAF)	896,125	485,471	120,000
Support to PLE (UNEB)	10,674	16,000	16,000
Uganda Road Fund (URF)	807,696	297,777	1,168,048
Uganda Women Entrepreneurship Program(UWEP)	17,399	5,570	17,399
Project for Restoration of Livelihood in Northern Region (PRELNOR)	873,726	151,094	213,457
Parish Community Associations (PCAs)	50,000	0	96,300
<b>3. External Financing</b>	<b>1,933,961</b>	<b>385,087</b>	<b>4,312,540</b>
Democratic Governance Facility (DGF)	279,647	39,125	0
United Nations Children Fund (UNICEF)	1,097,950	219,894	1,616,176

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United Nations Population Fund (UNPF)	361,235	126,069	361,235
Global Alliance for Vaccines and Immunization (GAVI)	195,129	0	195,129
United States Agency for International Development (USAID)	0	0	2,140,000
<b>Total Revenues shares</b>	<b>33,388,762</b>	<b>24,045,116</b>	<b>35,902,484</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,625,612</b>	<b>3,730,469</b>	<b>4,641,076</b>
District Unconditional Grant (Non-Wage)	113,652	85,239	112,152
District Unconditional Grant (Wage)	612,527	459,396	641,314
General Public Service Pension Arrears (Budgeting)	660,145	660,145	547,081
Gratuity for Local Governments	521,923	391,443	412,881
Locally Raised Revenues	52,060	36,500	36,440
Other Transfers from Central Government	85,125	57,474	120,000
Pension for Local Governments	2,173,303	1,633,396	2,204,515
Salary arrears (Budgeting)	406,876	406,876	566,692
<b>Development Revenues</b>	<b>990,366</b>	<b>569,733</b>	<b>95,637</b>
District Discretionary Development Equalization Grant	117,074	117,074	95,637
External Financing	62,292	24,663	0
Other Transfers from Central Government	811,000	427,996	0
<b>Total Revenues shares</b>	<b>5,615,978</b>	<b>4,300,202</b>	<b>4,736,713</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	612,527	442,853	641,314
Non Wage	4,013,085	2,990,740	3,999,762
<b>Development Expenditure</b>			
Domestic Development	928,074	35,476	95,637
External Financing	62,292	0	0
<b>Total Expenditure</b>	<b>5,615,978</b>	<b>3,469,069</b>	<b>4,736,713</b>

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

**1381 District and Urban Administration**



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	612,527	0	0	0	612,527	641,314	0	0	0	641,314
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
212102 Pension for General Civil Service	0	2,173,303	0	0	2,173,303	0	2,204,515	0	0	2,204,515
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213004 Gratuity Expenses	0	521,923	0	0	521,923	0	412,881	0	0	412,881
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	824	0	0	824	0	1,600	0	0	1,600
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	200	0	0	200	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	4,800	0	0	4,800
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	5,000	0	0	5,000
225002 Consultancy Services- Long-term	0	12,000	0	0	12,000	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	16,000	0	0	16,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	10,476	0	0	10,476
282151 Fines and Penalties – to other govt units	0	5,000	0	0	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	660,145	0	0	660,145	0	547,081	0	0	547,081
321617 Salary Arrears (Budgeting)	0	406,876	0	0	406,876	0	566,692	0	0	566,692
<b>Total Cost of output8101</b>	<b>612,527</b>	<b>3,880,272</b>	<b>0</b>	<b>0</b>	<b>4,492,799</b>	<b>641,314</b>	<b>3,853,445</b>	<b>0</b>	<b>0</b>	<b>4,494,760</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	615	0	0	615	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	716	0	0	716
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	2,000	0	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>18,015</b>	<b>0</b>	<b>0</b>	<b>18,015</b>	<b>0</b>	<b>2,716</b>	<b>0</b>	<b>0</b>	<b>2,716</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,593	0	14,593

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221003 Staff Training	0	0	10,500	0	10,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	23,200	0	23,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,500	0	8,500
227001 Travel inland	0	0	27,397	0	27,397	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>37,897</b>	<b>0</b>	<b>37,897</b>	<b>0</b>	<b>0</b>	<b>46,293</b>	<b>0</b>	<b>46,293</b>

**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**138105 Public Information Dissemination**

221009 Welfare and Entertainment	0	294	0	0	294	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	534	0	0	534
221012 Small Office Equipment	0	291	0	0	291	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	990	0	0	990	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	1,257	0	0	1,257
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	14,292	14,292	0	0	0	0	0
227001 Travel inland	0	0	0	20,000	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	28,000	28,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,292</b>	<b>62,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	1,440	0	0	1,440	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	600	0	0	600
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,678	0	0	4,678	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,600	0	0	1,600

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227001 Travel inland	0	0	0	0	0	0	3,278	0	0	3,278
<b>Total Cost of output8109</b>	<b>0</b>	<b>8,878</b>	<b>0</b>	<b>0</b>	<b>8,878</b>	<b>0</b>	<b>8,878</b>	<b>0</b>	<b>0</b>	<b>8,878</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	716	0	0	716
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	251	0	0	251	0	500	0	0	500
227001 Travel inland	0	1,910	0	0	1,910	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>7,621</b>	<b>0</b>	<b>0</b>	<b>7,621</b>	<b>0</b>	<b>3,216</b>	<b>0</b>	<b>0</b>	<b>3,216</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	35,568	0	0	35,568	0	0	0	0	0
221002 Workshops and Seminars	0	23,557	0	0	23,557	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	1,540	0	0	1,540
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	716	0	0	716
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>85,125</b>	<b>0</b>	<b>0</b>	<b>85,125</b>	<b>0</b>	<b>2,756</b>	<b>0</b>	<b>0</b>	<b>2,756</b>

<b>Total Cost of Higher LG Services</b>	<b>612,527</b>	<b>4,013,085</b>	<b>37,897</b>	<b>62,292</b>	<b>4,725,801</b>	<b>641,314</b>	<b>3,999,762</b>	<b>46,293</b>	<b>0</b>	<b>4,687,369</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	811,000	0	811,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,344	0	49,344

**Total for LCIII: Pandwong Division (Physical) County: Kitgum Municipal Council 49,344**

*LCII: Pandwong KDLG HQ Building Construction - Assorted Materials-206 Source: District Discretionary Development Equalization Grant 21,931*

*LCII: Pandwong KDLG HQ Building Construction - Farms-222 Source: District Discretionary Development Equalization Grant 27,413*

312203 Furniture & Fixtures	0	0	65,177	0	65,177	0	0	0	0	0
312213 ICT Equipment	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>890,177</b>	<b>0</b>	<b>890,177</b>	<b>0</b>	<b>0</b>	<b>49,344</b>	<b>0</b>	<b>49,344</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>890,177</b>	<b>0</b>	<b>890,177</b>	<b>0</b>	<b>0</b>	<b>49,344</b>	<b>0</b>	<b>49,344</b>
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<b>Total cost of District and Urban Administration</b>	<b>612,527</b>	<b>4,013,085</b>	<b>928,074</b>	<b>62,292</b>	<b>5,615,978</b>	<b>641,314</b>	<b>3,999,762</b>	<b>95,637</b>	<b>0</b>	<b>4,736,713</b>
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<b>Total cost of Administration</b>	<b>612,527</b>	<b>4,013,085</b>	<b>928,074</b>	<b>62,292</b>	<b>5,615,978</b>	<b>641,314</b>	<b>3,999,762</b>	<b>95,637</b>	<b>0</b>	<b>4,736,713</b>
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# Vote:527 Kitgum District

# FY 2021/22

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>304,394</b>	<b>220,924</b>	<b>319,012</b>
District Unconditional Grant (Non-Wage)	46,500	34,875	47,148
District Unconditional Grant (Wage)	209,452	157,089	209,452
Locally Raised Revenues	48,442	28,960	62,412
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>304,394</b>	<b>220,924</b>	<b>319,012</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	209,452	143,241	209,452
Non Wage	94,942	50,419	109,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>304,394</b>	<b>193,661</b>	<b>319,012</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	209,452	0	0	0	209,452	209,452	0	0	0	209,452
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	500	0	0	<b>500</b>
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	6,749	0	0	6,749	0	7,800	0	<b>7,800</b>
<b>Total Cost of output8101</b>	<b>209,452</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>219,901</b>	<b>209,452</b>	<b>17,800</b>	<b>0</b>	<b>0</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,500	0	<b>3,500</b>
222003 Information and communications technology (ICT)	0	1,772	0	0	1,772	0	900	0	<b>900</b>
227001 Travel inland	0	15,900	0	0	15,900	0	10,248	0	<b>10,248</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	<b>500</b>
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,772</b>	<b>0</b>	<b>0</b>	<b>20,772</b>	<b>0</b>	<b>15,148</b>	<b>0</b>	<b>0</b>

**148103 Budgeting and Planning Services**

222003 Information and communications technology (ICT)	0	772	0	0	772	0	0	0	<b>0</b>
<b>Total Cost of output8103</b>	<b>0</b>	<b>772</b>	<b>0</b>	<b>0</b>	<b>772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,191	0	<b>1,191</b>
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,191</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,176	0	0	1,176	0	1,000	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	<b>1,000</b>
227001 Travel inland	0	8,773	0	0	8,773	0	4,000	0	<b>4,000</b>
<b>Total Cost of output8105</b>	<b>0</b>	<b>12,949</b>	<b>0</b>	<b>0</b>	<b>12,949</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	26,000	0	<b>26,000</b>
227004 Fuel, Lubricants and Oils	0	18,500	0	0	18,500	0	36,421	0	<b>36,421</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	3,000	0	<b>3,000</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>65,421</b>	<b>0</b>	<b>0</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	7,000	0	0	7,000	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	<b>0</b>
<b>Total Cost of output8107</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>148108 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>209,452</b>	<b>94,942</b>	<b>0</b>	<b>0</b>	<b>304,394</b>	<b>209,452</b>	<b>109,560</b>	<b>0</b>	<b>0</b>	<b>319,012</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>209,452</b>	<b>94,942</b>	<b>0</b>	<b>0</b>	<b>304,394</b>	<b>209,452</b>	<b>109,560</b>	<b>0</b>	<b>0</b>	<b>319,012</b>
<b>Total cost of Finance</b>	<b>209,452</b>	<b>94,942</b>	<b>0</b>	<b>0</b>	<b>304,394</b>	<b>209,452</b>	<b>109,560</b>	<b>0</b>	<b>0</b>	<b>319,012</b>

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# FY 2021/22

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>594,430</b>	<b>423,470</b>	<b>583,039</b>
District Unconditional Grant (Non-Wage)	301,115	203,497	297,670
District Unconditional Grant (Wage)	205,964	154,473	205,964
Locally Raised Revenues	87,351	65,500	79,405
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,294</b>
External Financing	0	0	10,294
<b>Total Revenues shares</b>	<b>594,430</b>	<b>423,470</b>	<b>593,333</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	205,964	129,474	205,964
Non Wage	388,466	157,142	377,075
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	10,294
<b>Total Expenditure</b>	<b>594,430</b>	<b>286,616</b>	<b>593,333</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	205,964	0	0	0	205,964	205,964	0	0	0	205,964
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	500	0	0	500
221009 Welfare and Entertainment	0	11,500	0	0	11,500	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	1,983	0	0	1,983
221012 Small Office Equipment	0	5,500	0	0	5,500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,922	0	0	11,922	0	15,371	0	0	15,371

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227004 Fuel, Lubricants and Oils	0	14,679	0	0	14,679	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8201</b>	<b>205,964</b>	<b>57,701</b>	<b>0</b>	<b>0</b>	<b>263,665</b>	<b>205,964</b>	<b>48,854</b>	<b>0</b>	<b>0</b>	<b>254,818</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,392	0	0	7,392	0	5,280	0	2,000	7,280
221001 Advertising and Public Relations	0	6,179	0	0	6,179	0	4,000	0	2,360	6,360
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	1,600	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,830	0	1,200	3,030
221012 Small Office Equipment	0	0	0	0	0	0	642	0	2,134	2,776
222001 Telecommunications	0	0	0	0	0	0	1,220	0	0	1,220
227001 Travel inland	0	0	0	0	0	0	1,500	0	1,000	2,500
<b>Total Cost of output8202</b>	<b>0</b>	<b>15,071</b>	<b>0</b>	<b>0</b>	<b>15,071</b>	<b>0</b>	<b>15,472</b>	<b>0</b>	<b>10,294</b>	<b>25,766</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	20,029	0	0	20,029	0	15,080	0	0	15,080
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	1,008	0	0	1,008	0	606	0	0	606
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	240	0	0	240
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,442	0	0	10,442	0	3,483	0	0	3,483
<b>Total Cost of output8203</b>	<b>0</b>	<b>39,679</b>	<b>0</b>	<b>0</b>	<b>39,679</b>	<b>0</b>	<b>30,809</b>	<b>0</b>	<b>0</b>	<b>30,809</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	13,750	0	0	13,750	0	7,081	0	0	7,081
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	842	0	0	842
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	358	0	0	358
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>11,081</b>	<b>0</b>	<b>0</b>	<b>11,081</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	7,081	0	0	7,081
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	756	0	0	756	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,763	0	0	2,763	0	1,000	0	0	1,000



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221012 Small Office Equipment	0	1,762	0	0	1,762	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,069	0	0	6,069	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>17,950</b>	<b>0</b>	<b>0</b>	<b>17,950</b>	<b>0</b>	<b>11,081</b>	<b>0</b>	<b>0</b>	<b>11,081</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	180,715	0	0	180,715	0	199,777	0	0	199,777
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>180,715</b>	<b>0</b>	<b>0</b>	<b>180,715</b>	<b>0</b>	<b>229,777</b>	<b>0</b>	<b>0</b>	<b>229,777</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>205,964</b>	<b>388,466</b>	<b>0</b>	<b>0</b>	<b>594,430</b>	<b>205,964</b>	<b>377,075</b>	<b>0</b>	<b>10,294</b>	<b>593,333</b>
<b>Total cost of Local Statutory Bodies</b>	<b>205,964</b>	<b>388,466</b>	<b>0</b>	<b>0</b>	<b>594,430</b>	<b>205,964</b>	<b>377,075</b>	<b>0</b>	<b>10,294</b>	<b>593,333</b>
<b>Total cost of Statutory Bodies</b>	<b>205,964</b>	<b>388,466</b>	<b>0</b>	<b>0</b>	<b>594,430</b>	<b>205,964</b>	<b>377,075</b>	<b>0</b>	<b>10,294</b>	<b>593,333</b>

# Vote:527 Kitgum District

# FY 2021/22

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,566,747</b>	<b>833,680</b>	<b>2,271,428</b>
District Unconditional Grant (Wage)	176,865	132,649	176,865
Locally Raised Revenues	7,412	6,000	6,178
Other Transfers from Central Government	542,924	65,372	134,450
Sector Conditional Grant (Non-Wage)	217,938	163,454	1,332,328
Sector Conditional Grant (Wage)	621,607	466,205	621,607
<b>Development Revenues</b>	<b>96,980</b>	<b>96,980</b>	<b>202,921</b>
Sector Development Grant	96,980	96,980	202,921
<b>Total Revenues shares</b>	<b>1,663,726</b>	<b>930,660</b>	<b>2,474,348</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	798,472	441,285	798,472
Non Wage	768,274	159,911	1,472,956
<b>Development Expenditure</b>			
Domestic Development	96,980	23,775	202,921
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,663,726</b>	<b>624,972</b>	<b>2,474,348</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	621,607	0	0	0	621,607	621,607	0	0	0	621,607
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	12,400	0	0	12,400	0	0	0	0	0
227001 Travel inland	0	102,192	0	0	102,192	0	111,063	0	0	111,063
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	8,000	0	0	8,000

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Total Cost of output8101		621,607	130,792	0	0	752,399	621,607	122,063	0	0	743,670
Total Cost of Higher LG Services		621,607	130,792	0	0	752,399	621,607	122,063	0	0	743,670
02 Lower Local Services		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	1,129,681	0	0	1,129,681

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<b>Total for LCIII: Omiya Anyima</b>		<b>County: Chua East</b>		<b>127,288</b>
LCII: Akobi	AKOBI Parish H/Qs	AKOBI Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Akobi	Ogili Parish H/Qs	OGILI Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Melong	MELONG Parish H/Qs	MELONG Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Palwo	PALWO Parish H/Qs	PALWO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Panyum Pela	PALAMENY Parish	PALAMENY Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Panyum Pela	PANYUM Parish H/Qs	PANYUM Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Panyum Pela	PARA Parish H/Qs	PARA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Panyum Pela	PELLA Parish	PELLA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
<b>Total for LCIII: Namokora</b>		<b>County: Chua East</b>		<b>175,021</b>
LCII: Kalabong	KALABONG Parish H/Qs	KALABONG Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Kalabong	ONYALA Parish H/Qs	ONYALA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Kalabong	PALABOLO Parish H/Qs	PALABOLO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pagwok	DEITE Parish H/Qs	DEITE Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pagwok	KATUBBU Ward H/Qs	KATUBBU Ward	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pagwok	LADWOGGI WARD H/Qs	LADWOGGI WARD	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pagwok	PAGWOK Parish H/Qs	PAGWOK Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pogoda East	PUGODA EAST Parish H/Qs	PUGODA EAST Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pogoda West	CENTRAL Ward H/Qs	CENTRAL Ward	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pogoda West	PUGODA West H/Qs	PUGODA West	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pogoda West	WIGWENG WARD H/Qs	WIGWENG WARD	Source: Sector Conditional Grant (Non-Wage)	15,911
<b>Total for LCIII: Mucwini</b>		<b>County: Chua East</b>		<b>143,199</b>
LCII: Akara	AKARA Parish H/Qs	AKARA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Bura	BURA Parish H/Qs	BURA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Ogwapoke	OGWAPOKE Parish H/Qs	OGWAPOKE Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Okol	OKOL Parish H/Qs	OKOL Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pacwa	PACHUA Parish H/Qs	PACHUA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pajong	PAJONG Parish H/Qs	PAJONG Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pubec	PUBECH Parish H/Qs	PUBECH Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pudo	PUDO Parish H/Qs	PUDO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Yepa	YEPA Parish H/Qs	YEPA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
<b>Total for LCIII: Orom</b>		<b>County: Chua East</b>		<b>190,932</b>
LCII: Akurumor	AKURUMO Parish H/Qs	AKURUMO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911

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LCII: Akurumor	KWARAYO Parish H/Qs	KWARAYO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Katwotwo	KATWOTWO Parish H/Qs	KATWOTWO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Katwotwo	PALOBAR Parish H/Qs	PALOBAR Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Kiteny	KITENY Parish H/Qs	KITENY Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Kiteny	LADOTONEN Parish H/Qs	LADOTONEN Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Lolia	LOLIA Parish H/Qs	LOLIA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Lolia	LONGANYURA Parish	LONGANYURA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Lolwa	LOLWA Parish H/Qs	LOLWA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Okuti	GULE Parish H/Qs	GULE Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Okuti	KAREKELET Parish H/Qs	KAREKELET Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Okuti	OKUTI Parish H/Qs	OKUTI Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
<b>Total for LCIII: Labongo Layamo</b>		<b>County: Chua West</b>		<b>63,644</b>
LCII: Ocettoke	OCETTOKE Parish H/Qs	OCETTOKE Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pagen	PAGEN Parish H/Qs	PAGEN Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Paibwor	PAIBWOR Parish H/Qs	PAIBWOR Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pamolo	PAMOLO Parish H/Qs	PAMOLO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
<b>Total for LCIII: Lagoro</b>		<b>County: Chua West</b>		<b>127,288</b>
LCII: Laber	AKUNA Parish H/Qs	AKUNA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Laber	LABER Parish H/Qs	LABER Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Lakwor	BULUZI Parish H/Qs	BULUZI Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Lakwor	LABILO Parish H/Qs	LABILO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Lalano	ALOTO Parish H/Qs	ALOTO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Lalano	WIGWENG Parish H/Qs	WIGWENG Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pawidi	BALAKWA Parish H/Qs	BALAKWA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Pawidi	PAWIDI Parish H/Qs	PAWIDI Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
<b>Total for LCIII: Kitgum Matidi</b>		<b>County: Chua West</b>		<b>127,288</b>
LCII: Ibakara	IBAKARA Parish H/Qs	IBAKARA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Ibakara	JERUSALEM Ward H/Qs	JERUSALEM Ward	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Ibakara	PAGWA WARD H/Qs	PAGWA WARD	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Ibakara	PAKUMU Ward H/Qs	PAKUMU Ward	Source: Sector Conditional Grant (Non-Wage)	15,911
LCII: Ibakara	PARWECH WARD H/Qs	PARWECH Ward	Source: Sector Conditional Grant (Non-Wage)	15,911

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LCII: Lumule	LUMULE Parish H/Qs	LUMULE Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Oryang	ORYANG B Parish H/Qs	ORYANG B Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Paibony	PAIBONY Parish H/Qs	PAIBONY Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
<b>Total for LCIII: Labongo Amida</b>		<b>County: Chua West</b>		<b>111,377</b>					
LCII: Akworo	AKWORO Parish H/Qs	AKWORO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Akworo	MISSING PARISH H/Qs	MISSING PARISH	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Koch	KOCH Parish H/Qs	KOCH Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Lamola	LAMOLA Parish H/Qs	LAMOLA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Lukwor	LUKWOR Parish H/Qs	LUKWOR Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Okidi	OKIDI Parish H/Qs	OKIDI Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Oryang A	ORYANG A Parish H/Qs	ORYANG A Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
<b>Total for LCIII: Labongo Akwang</b>		<b>County: Chua West</b>		<b>63,644</b>					
LCII: Lamit	LAMIT Parish H/Qs	LAMIT Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Lugwar	LUGWAR Parish H/Qs	LUGWAR Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Mura	MURA Parish H/Qs	MURA Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
LCII: Pajimo	MURA Parish H/Qs	MURA Parish	Source: Sector Conditional Grant (Non-Wage)	0					
LCII: Pajimo	PAJIMO Parish H/Qs	PAJIMO Parish	Source: Sector Conditional Grant (Non-Wage)	15,911					
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,681</b>	<b>0</b>	<b>0</b>	<b>1,129,681</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,681</b>	<b>0</b>	<b>0</b>	<b>1,129,681</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	57,614	0	57,614	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>57,614</b>	<b>0</b>	<b>57,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,614</b>	<b>0</b>	<b>57,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>621,607</b>	<b>130,792</b>	<b>57,614</b>	<b>0</b>	<b>810,013</b>	<b>621,607</b>	<b>1,251,744</b>	<b>0</b>	<b>0</b>	<b>1,873,351</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018202 Cross cutting Training (Development Centres)</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018204 Fisheries regulation</b>										
211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,274	0	0	1,274	0	800	0	0	800
227001 Travel inland	0	10,802	0	0	10,802	0	7,600	0	0	7,600
228002 Maintenance - Vehicles	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>27,600</b>	<b>14,776</b>	<b>0</b>	<b>0</b>	<b>42,376</b>	<b>27,600</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>37,600</b>

**018205 Crop disease control and regulation**

211101 General Staff Salaries	55,200	0	0	0	55,200	55,200	0	0	0	55,200
211103 Allowances (Incl. Casuals, Temporary)	0	214,896	0	0	214,896	0	0	0	0	0
221002 Workshops and Seminars	0	4,450	0	0	4,450	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,752	0	0	10,752	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	29,528	0	0	29,528	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	720	0	0	720
222001 Telecommunications	0	10,369	0	0	10,369	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	720	0	0	720
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	12,300	0	0	12,300	0	10,000	0	0	10,000
227001 Travel inland	0	236,285	0	0	236,285	0	128,641	0	0	128,641
228002 Maintenance - Vehicles	0	41,536	0	0	41,536	0	10,000	0	0	10,000
<b>Total Cost of output8205</b>	<b>55,200</b>	<b>560,615</b>	<b>0</b>	<b>0</b>	<b>615,815</b>	<b>55,200</b>	<b>154,081</b>	<b>0</b>	<b>0</b>	<b>209,281</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211101 General Staff Salaries	27,600	0	0	0	27,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	574	0	0	574	0	0	0	0	0
227001 Travel inland	0	10,204	0	0	10,204	0	5,780	0	0	5,780
228002 Maintenance - Vehicles	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output8207</b>	<b>27,600</b>	<b>12,478</b>	<b>0</b>	<b>0</b>	<b>40,078</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>6,580</b>

**018211 Livestock Health and Marketing**

211101 General Staff Salaries	56,400	0	0	0	56,400	56,400	0	0	0	56,400
221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,191	0	0	1,191	0	1,059	0	0	1,059

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222002 Postage and Courier	0	61	0	0	61	0	61	0	0	61
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,080	0	0	1,080	0	1,200	0	0	1,200
223006 Water	0	420	0	0	420	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	9,378	0	0	9,378	0	10,811	0	0	10,811
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	881	0	0	881	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8211</b>	<b>56,400</b>	<b>17,691</b>	<b>0</b>	<b>0</b>	<b>74,091</b>	<b>56,400</b>	<b>19,631</b>	<b>0</b>	<b>0</b>	<b>76,031</b>

**018212 District Production Management Services**

211101 General Staff Salaries	10,065	0	0	0	10,065	37,665	0	0	0	37,665
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	882	0	0	882	0	1,059	0	0	1,059
227001 Travel inland	0	18,840	0	0	18,840	0	17,661	0	0	17,661
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	4,800	0	0	4,800
<b>Total Cost of output8212</b>	<b>10,065</b>	<b>28,922</b>	<b>0</b>	<b>0</b>	<b>38,987</b>	<b>37,665</b>	<b>27,920</b>	<b>0</b>	<b>0</b>	<b>65,585</b>
<b>Total Cost of Higher LG Services</b>	<b>176,865</b>	<b>637,483</b>	<b>0</b>	<b>0</b>	<b>814,348</b>	<b>176,865</b>	<b>221,212</b>	<b>0</b>	<b>0</b>	<b>398,077</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**018251 Transfers to LG**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	122,333	0	122,333
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**Total for LCIII: Omiya Anyima County: Chua East 13,784**

<i>LCII: Akobi</i>	<i>AKOBI Parish H/Qs</i>	<i>AKOBI Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Melong</i>	<i>Melong H/Qs</i>	<i>MELONG Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Melong</i>	<i>PARA H/Qs</i>	<i>PARA</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Palwo</i>	<i>Ogili Parish H/Qs</i>	<i>OGILI Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Palwo</i>	<i>PALWO Parish H/Qs</i>	<i>PALWO Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Panyum Pela</i>	<i>Palameny H/Qs</i>	<i>PALAMENY Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Panyum Pela</i>	<i>Panyum H/Qs</i>	<i>PANYUM Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Panyum Pela</i>	<i>PELLA Parish H/Qs</i>	<i>PELLA Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>

**Total for LCIII: Namokora County: Chua East 18,953**

<i>LCII: Kalabong</i>	<i>KALABONG H/Qs</i>	<i>KALABONG Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>
<i>LCII: Kalabong</i>	<i>PALABOLO Parish H/Qs</i>	<i>PALABOLO Parish</i>	<i>Source: Sector Development Grant</i>	<i>1,723</i>



**Vote:527 Kitgum District**

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LCII: Pagwok	DEITE H/Qs	DEITE Parish	Source: Sector Development Grant	1,723
LCII: Pagwok	KATUBBU H/Qs	KATUBBU Ward	Source: Sector Development Grant	1,723
LCII: Pagwok	LADWOGGI WARD H/Qs	LADWOGGI Ward	Source: Sector Development Grant	1,723
LCII: Pagwok	PAGWOK H/Qs	PAGWOK Parish	Source: Sector Development Grant	1,723
LCII: Pogoda East	PUGODA EAST H/Qs	PUGODA EAST	Source: Sector Development Grant	1,723
LCII: Pogoda East	WIGWENG Ward H/Qs	WIGWENG Ward	Source: Sector Development Grant	1,723
LCII: Pogoda West	CENTRAL Ward H/Qs	CENTRAL Ward	Source: Sector Development Grant	1,723
LCII: Pogoda West	ONYALA Parish H/Qs	ONYALA Parish	Source: Sector Development Grant	1,723
LCII: Pogoda West	PUGODA West H/Qs	PUGODA WEST Parish	Source: Sector Development Grant	1,723
<b>Total for LCIII: Mucwini</b>		<b>County: Chua East</b>		<b>15,507</b>
LCII: Akara	AKARA Parish H/Qs	AKARA Parish	Source: Sector Development Grant	1,723
LCII: Bura	BURA H/Qs	BURA Parish	Source: Sector Development Grant	1,723
LCII: Ogwapoke	OGWAPOKE Parish H/Qs	OGWAPOKE Parish	Source: Sector Development Grant	1,723
LCII: Okol	OKOL Parish H/Qs	OKOL Parish	Source: Sector Development Grant	1,723
LCII: Pacwa	PACHUA H/Qs	PACHUA Parish	Source: Sector Development Grant	1,723
LCII: Pajong	PAJONG H/Qs	PAJONG Parish	Source: Sector Development Grant	1,723
LCII: Pubec	PUBECH H/Qs	PUBECH Parish	Source: Sector Development Grant	1,723
LCII: Pudo	PUDO H/Qs	PUDO Parish	Source: Sector Development Grant	1,723
LCII: Yepa	YEPA H/Qs	YEPA Parish	Source: Sector Development Grant	1,723
<b>Total for LCIII: Orom</b>		<b>County: Chua East</b>		<b>20,676</b>
LCII: Akurumor	AKURUMO H/Qs	AKURUMO Parish	Source: Sector Development Grant	1,723
LCII: Akurumor	GULE Parish H/Qs	GULE Parish	Source: Sector Development Grant	1,723
LCII: Katwotwo	KATWOTWO Parish H/Qs	KATWOTWO Parish	Source: Sector Development Grant	1,723
LCII: Kiteny	KITENY Parish H/Qs	KITENY Parish	Source: Sector Development Grant	1,723
LCII: Lolia	KAREKELET Parish H/Qs	KAREKELET Parish	Source: Sector Development Grant	1,723
LCII: Lolia	LOLIA H/Qs	LOLIA Parish	Source: Sector Development Grant	1,723
LCII: Lolia	PALOBAR Parish H/Qs	PALOBAR Parish	Source: Sector Development Grant	1,723
LCII: Lolwa	LOLWA H/Qs	LOLWA Parish	Source: Sector Development Grant	1,723
LCII: Lolwa	LONGANYURA H/Qs	LONGANYURA Parish	Source: Sector Development Grant	1,723
LCII: Okuti	KWARAYO H/Qs	KWARAYO Parish	Source: Sector Development Grant	1,723
LCII: Okuti	LADOTONEN Parish H/Qs	LADOTONEN Parish	Source: Sector Development Grant	1,723
LCII: Okuti	OKUTI H/Qs	OKUTI Parish	Source: Sector Development Grant	1,723

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<b>Total for LCIII: Labongo Layamo</b>		<b>County: Chua West</b>		<b>6,892</b>
LCII: Ocettoke	OCETTOKE H/Qs	OCETTOKE	Source: Sector Development Grant	1,723
LCII: Pagen	PAGEN Parish H/Qs	PAGEN Parish	Source: Sector Development Grant	1,723
LCII: Paibwor	PAIBWOR H/Qs	PAIBWOR Parish	Source: Sector Development Grant	1,723
LCII: Pamolo	PAMOLO H/Qs	PAMOLO Parish	Source: Sector Development Grant	1,723
<b>Total for LCIII: Lagoro</b>		<b>County: Chua West</b>		<b>13,784</b>
LCII: Laber	AKUNA Parish H/Qs	AKUNA Parish	Source: Sector Development Grant	1,723
LCII: Laber	LABER Parish H/Qs	LABER Parish	Source: Sector Development Grant	1,723
LCII: Lakwor	ALOTO H/Qs	ALOTO Parish	Source: Sector Development Grant	1,723
LCII: Lakwor	BULUZI Parish H/Qs	BULUZI Parish	Source: Sector Development Grant	1,723
LCII: Lalano	WIGWENG Parish H/Qs	WIGWENG Parish	Source: Sector Development Grant	1,723
LCII: Pawidi	BALAKWA Parish H/Qs	BALAKWA Parish	Source: Sector Development Grant	1,723
LCII: Pawidi	LABILO Parish H/Qs	LABILO Parish	Source: Sector Development Grant	1,723
LCII: Pawidi	PAWIDI H/Qs	PAWIDI Parish	Source: Sector Development Grant	1,723
<b>Total for LCIII: Kitgum Matidi</b>		<b>County: Chua West</b>		<b>13,784</b>
LCII: Ibakara	IBAKARA Parish H/Qs	IBAKARA Parish	Source: Sector Development Grant	1,723
LCII: Ibakara	Jerusalem H/Qs	JERUSALEM Ward	Source: Sector Development Grant	1,723
LCII: Ibakara	PAGWA Ward H/Qs	PAGWA Ward	Source: Sector Development Grant	1,723
LCII: Ibakara	PAKUMU Ward H/Qs	PAKUMU Ward	Source: Sector Development Grant	1,723
LCII: Ibakara	PARWECH WARD H/Qs	PARWECH Ward	Source: Sector Development Grant	1,723
LCII: Lumule	LUMULE H/Qs	LUMULE Parish	Source: Sector Development Grant	1,723
LCII: Oryang	ORYANG B Parish H/Qs	ORYANG B Parish	Source: Sector Development Grant	1,723
LCII: Paibony	PAIBONY H/Qs	PAIBONY Parish	Source: Sector Development Grant	1,723
<b>Total for LCIII: Labongo Amida</b>		<b>County: Chua West</b>		<b>12,061</b>
LCII: Akworo	AKWORO Parish H/Qs	AKWORO Parish	Source: Sector Development Grant	1,723
LCII: Akworo	N/A	BALANCING Parish	Source: Sector Development Grant	0
LCII: Akworo	X	MISSING Parish	Source: Sector Development Grant	1,723
LCII: Koch	KOCH Parish H/Qs	KOCH Parish	Source: Sector Development Grant	1,723
LCII: Lamola	LAMOLA H/Qs	LAMOLA Parish	Source: Sector Development Grant	1,723
LCII: Lukwor	LUKWOR H/Qs	LUKWOR Parish	Source: Sector Development Grant	1,723
LCII: Okidi	OKIDI Parish H/Qs	OKIDI Parish	Source: Sector Development Grant	1,723
LCII: Oryang A	ORYANG A H/Qs	ORYANG A Parish	Source: Sector Development Grant	1,723
<b>Total for LCIII: Labongo Akwang</b>		<b>County: Chua West</b>		<b>6,892</b>
LCII: Lamit	LAMIT H/Qs	LAMIT Parish	Source: Sector Development Grant	1,723

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<i>LCII: Lugwar</i>	<i>LUGWAR Parish H/Qs</i>	<i>LUGWAR Parish</i>	<i>Source: Sector Development Grant</i>								1,723
<i>LCII: Mura</i>	<i>MURA Parish H/Qs</i>	<i>MURA Parish</i>	<i>Source: Sector Development Grant</i>								1,723
<i>LCII: Pajimo</i>	<i>PAJIMO Parish H/Qs</i>	<i>PAJIMO Parish</i>	<i>Source: Sector Development Grant</i>								1,723
<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,333</b>	<b>0</b>	<b>0</b>	<b>122,333</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,333</b>	<b>0</b>	<b>0</b>	<b>122,333</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>018272 Administrative Capital</b>											
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	21,000	0	0	21,000
<b>Total for LCIII: Central Division (Physical)</b>											<b>21,000</b>
											<b>County: Kitgum Municipal Council</b>
<i>LCII: Town</i>	<i>VETERINARY LAB.</i>	<i>Solar power system installation</i>	<i>Source: Sector Development Grant</i>								21,000
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>018275 Non Standard Service Delivery Capital</b>											
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0	0
312213 ICT Equipment	0	0	4,200	0	4,200	0	0	8,250	0	0	8,250
<b>Total for LCIII: Pandwong Division (Physical)</b>											<b>8,250</b>
											<b>County: Kitgum Municipal Council</b>
<i>LCII: Pandwong</i>	<i>Kitgum DLG H/Qs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>								8,250
312214 Laboratory and Research Equipment	0	0	20,166	0	20,166	0	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>39,366</b>	<b>0</b>	<b>39,366</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>0</b>	<b>8,250</b>
<b>018283 Livestock market construction</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,337	0	0	51,337
<b>Total for LCIII: Labongo Akwang</b>											<b>51,337</b>
											<b>County: Chua West</b>
<i>LCII: Pajimo</i>	<i>AKWANG S/C H/Qs</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>								10,531
<i>LCII: Pajimo</i>	<i>AKWANG S/C H/Qs</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>								40,806
<b>Total Cost of output8283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,337</b>	<b>0</b>	<b>0</b>	<b>51,337</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,366</b>	<b>0</b>	<b>39,366</b>	<b>0</b>	<b>0</b>	<b>80,587</b>	<b>0</b>	<b>0</b>	<b>80,587</b>
<b>Total cost of District Production Services</b>	<b>176,865</b>	<b>637,483</b>	<b>39,366</b>	<b>0</b>	<b>853,714</b>	<b>176,865</b>	<b>221,212</b>	<b>202,921</b>	<b>0</b>	<b>0</b>	<b>600,998</b>
<b>Total cost of Production and Marketing</b>	<b>798,472</b>	<b>768,274</b>	<b>96,980</b>	<b>0</b>	<b>1,663,726</b>	<b>798,472</b>	<b>1,472,956</b>	<b>202,921</b>	<b>0</b>	<b>0</b>	<b>2,474,348</b>

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,375,217</b>	<b>4,717,781</b>	<b>6,520,704</b>
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	8,036	6,027	8,036
Locally Raised Revenues	5,515	4,000	3,178
Sector Conditional Grant (Non-Wage)	967,830	662,376	1,115,653
Sector Conditional Grant (Wage)	5,392,837	4,044,628	5,392,837
<b>Development Revenues</b>	<b>833,443</b>	<b>472,302</b>	<b>785,631</b>
District Discretionary Development Equalization Grant	324,000	341,931	300,000
External Financing	441,047	61,976	356,364
Sector Development Grant	68,395	68,395	129,267
<b>Total Revenues shares</b>	<b>7,208,660</b>	<b>5,190,083</b>	<b>7,306,335</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,400,873	3,840,683	5,400,873
Non Wage	974,345	664,240	1,119,831
<b>Development Expenditure</b>			
Domestic Development	392,395	109,172	429,267
External Financing	441,047	0	356,364
<b>Total Expenditure</b>	<b>7,208,660</b>	<b>4,614,095</b>	<b>7,306,335</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088105 Health and Hygiene Promotion</b>										
221009 Welfare and Entertainment	0	576	0	0	576	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	89	0	0	89	0	194	0	0	194
222001 Telecommunications	0	180	0	0	180	0	120	0	0	120

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227001 Travel inland	0	10,520	0	0	10,520	0	10,620	0	0	10,620
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output8105</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>0</b>	<b>12,334</b>

**088106 District healthcare management services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,300	0	0	3,300
221017 Subscriptions	0	3,600	0	0	3,600	0	3,600	0	0	3,600
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,565	0	0	4,565	0	4,234	0	0	4,234
<b>Total Cost of output8106</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>0</b>	<b>12,334</b>

**088107 Immunisation Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,536	0	0	1,536
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	325	0	0	325	0	951	0	0	951
227001 Travel inland	0	8,640	0	0	8,640	0	9,847	0	0	9,847
<b>Total Cost of output8107</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>0</b>	<b>12,334</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>34,095</b>	<b>0</b>	<b>0</b>	<b>34,095</b>	<b>0</b>	<b>37,001</b>	<b>0</b>	<b>0</b>	<b>37,001</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	322,034	0	0	322,034	0	339,057	0	0	339,057
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**Total for LCIII: Omiya Anyima** County: Chua East **17,845**

LCII: Panyum Pela OMIYA ANYIMA Source: Sector Conditional Grant (Non-Wage) 17,845  
HEALTH CENTRE III

**Total for LCIII: Namokora** County: Chua East **89,226**

LCII: Pogoda West NAMOKORA Source: Sector Conditional Grant (Non-Wage) 89,226  
HEALTH CENTRE IV

**Total for LCIII: Mucwini** County: Chua East **35,690**

LCII: Pajong LAGOT Source: Sector Conditional Grant (Non-Wage) 8,923  
HEALTH CENTRE II

LCII: Pudo PUDO HEALTH Source: Sector Conditional Grant (Non-Wage) 8,923  
CENTRE II

LCII: Yepa MUCWINI Source: Sector Conditional Grant (Non-Wage) 17,845  
HEALTH CENTRE III

**Total for LCIII: Orom** County: Chua East **44,613**

LCII: Akurumor AKURUMOR Source: Sector Conditional Grant (Non-Wage) 8,923  
HC II

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LCII: Kiteny	LALEKAN HC II	Source: Sector Conditional Grant (Non-Wage)	8,923
LCII: Lolia	OROM HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,845
LCII: Okuti	AKILOK HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,923
<b>Total for LCIII: Labongo Layamo</b>	<b>County: Chua West</b>		<b>17,845</b>
LCII: Pagen	LOBOROM HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,845
<b>Total for LCIII: Lagoro</b>	<b>County: Chua West</b>		<b>44,613</b>
LCII: Laber	AKUNA LABER HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,845
LCII: Lakwor	LAKWOR HC II	Source: Sector Conditional Grant (Non-Wage)	8,923
LCII: Lalano	ORYANG KULUKWAC HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	8,923
LCII: Pawidi	PAWIDI HC II	Source: Sector Conditional Grant (Non-Wage)	8,923
<b>Total for LCIII: Kitgum Matidi</b>	<b>County: Chua West</b>		<b>26,768</b>
LCII: Ibakara	KITGUM MATIDI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	17,845
LCII: Paibony	OBYEN HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,923
<b>Total for LCIII: Labongo Amida</b>	<b>County: Chua West</b>		<b>35,690</b>
LCII: Koch	GWENGCOO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,923
LCII: Lukwor	LUKWOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,923
LCII: Okidi	OKIDI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,845
<b>Total for LCIII: Labongo Akwang</b>	<b>County: Chua West</b>		<b>26,768</b>
LCII: Lamit	TAMANGU HC II	Source: Sector Conditional Grant (Non-Wage)	8,923
LCII: Pajimo	PAJIMO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,845

Total Cost of output	8154	0	322,034	0	0	322,034	0	339,057	0	0	339,057
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Total Cost of Lower Local Services	0	322,034	0	0	322,034	0	339,057	0	0	339,057
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	108,000	0	108,000	0	0	132,000	0	132,000
<b>Total for LCIII: Namokora</b>					<b>County: Chua East</b>					<b>120,000</b>
<i>LCII: Pogoda West</i>	<i>Staff house at Namokora HCIV, Oryang Village</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>120,000</i>
<b>Total for LCIII: Labongo Akwang</b>					<b>County: Chua West</b>					<b>12,000</b>
<i>LCII: Pajimo</i>	<i>Retention for staff house at Pajimo HCIII, Ateng V</i>		<i>Building Construction - Contractor-217</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	284,395	0	284,395	0	0	297,267	0	297,267
<b>Total for LCIII: Orom</b>					<b>County: Chua East</b>					<b>180,000</b>
<i>LCII: Okuti</i>	<i>OPD Akilok HCIII, Central Ward</i>		<i>Building Construction - Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>180,000</i>
<b>Total for LCIII: Lagoro</b>					<b>County: Chua West</b>					<b>21,000</b>
<i>LCII: Laber</i>	<i>Retention Ward Akuna laber HCIII</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>21,000</i>
<b>Total for LCIII: Labongo Amida</b>					<b>County: Chua West</b>					<b>96,267</b>
<i>LCII: Okidi</i>	<i>Completion General Ward Okidi HCIII</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>96,267</i>
<b>Total for LCIII: Pandwong Division (Physical)</b>					<b>County: Kitgum Municipal Council</b>					<b>0</b>
<i>LCII: Guu B</i>	<i>DHO</i>		<i>Building Construction - Monitoring and Supervision-243</i>		<i>Source: Sector Development Grant</i>					<i>0</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>284,395</b>	<b>0</b>	<b>284,395</b>	<b>0</b>	<b>0</b>	<b>297,267</b>	<b>0</b>	<b>297,267</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>392,395</b>	<b>0</b>	<b>392,395</b>	<b>0</b>	<b>0</b>	<b>429,267</b>	<b>0</b>	<b>429,267</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>356,129</b>	<b>392,395</b>	<b>0</b>	<b>748,524</b>	<b>0</b>	<b>376,058</b>	<b>429,267</b>	<b>0</b>	<b>805,324</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088251 District Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	392,644	0	0	392,644	0	518,606	0	0	518,606

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>518,606</b>	
<i>LCII: Missing Parish</i>	<i>KITGUM GOVERNMENT HOSPITAL</i>								<i>Source: Sector Conditional Grant (Non-Wage) 518,606</i>	
<b>Total Cost of output8251</b>	<b>0</b>	<b>392,644</b>	<b>0</b>	<b>0</b>	<b>392,644</b>	<b>0</b>	<b>518,606</b>	<b>0</b>	<b>0</b>	<b>518,606</b>

<b>088252 NGO Hospital Services (LLS.)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	196,322	0	0	196,322	0	196,322	0	0	196,322
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>196,322</b>	
<i>LCII: Missing Parish</i>	<i>ST JOSEPH HOSPITAL</i>								<i>Source: Sector Conditional Grant (Non-Wage) 196,322</i>	
<b>Total Cost of output8252</b>	<b>0</b>	<b>196,322</b>	<b>0</b>	<b>0</b>	<b>196,322</b>	<b>0</b>	<b>196,322</b>	<b>0</b>	<b>0</b>	<b>196,322</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>588,966</b>	<b>0</b>	<b>0</b>	<b>588,966</b>	<b>0</b>	<b>714,928</b>	<b>0</b>	<b>0</b>	<b>714,928</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>588,966</b>	<b>0</b>	<b>0</b>	<b>588,966</b>	<b>0</b>	<b>714,928</b>	<b>0</b>	<b>0</b>	<b>714,928</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	5,400,873	0	0	0	5,400,873	5,400,873	0	0	0	5,400,873
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	29,658	29,658	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	59,025	61,025	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	39,512	41,512	0	3,000	0	17,863	20,863
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	1,000	0	21,758	22,758	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	17,758	18,358	0	600	0	17,773	18,373
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,974	0	257,076	264,050	0	8,567	0	320,728	329,295
227004 Fuel, Lubricants and Oils	0	2,000	0	16,260	18,260	0	3,178	0	0	3,178
228002 Maintenance - Vehicles	0	2,515	0	0	2,515	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0



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Total Cost of output8301	5,400,873	29,249	0	441,047	5,871,169	5,400,873	28,845	0	356,364	5,786,082
Total Cost of Higher LG Services	5,400,873	29,249	0	441,047	5,871,169	5,400,873	28,845	0	356,364	5,786,082
Total cost of Health Management and Supervision	5,400,873	29,249	0	441,047	5,871,169	5,400,873	28,845	0	356,364	5,786,082
Total cost of Health	5,400,873	974,345	392,395	441,047	7,208,660	5,400,873	1,119,831	429,267	356,364	7,306,335

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,981,898</b>	<b>8,270,422</b>	<b>11,318,322</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
District Unconditional Grant (Wage)	77,840	58,380	77,840
Locally Raised Revenues	5,515	5,114	3,178
Other Transfers from Central Government	10,674	16,000	16,000
Sector Conditional Grant (Non-Wage)	1,531,250	1,054,617	1,540,892
Sector Conditional Grant (Wage)	9,356,620	7,136,311	9,678,912
<b>Development Revenues</b>	<b>1,413,753</b>	<b>1,413,753</b>	<b>2,008,902</b>
External Financing	0	0	940,120
Sector Development Grant	1,413,753	1,413,753	1,068,781
<b>Total Revenues shares</b>	<b>12,395,652</b>	<b>9,684,176</b>	<b>13,327,224</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,434,459	6,967,829	9,756,752
Non Wage	1,547,439	675,622	1,561,570
<b>Development Expenditure</b>			
Domestic Development	1,413,753	739,782	1,068,781
External Financing	0	0	940,120
<b>Total Expenditure</b>	<b>12,395,652</b>	<b>8,383,233</b>	<b>13,327,224</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,449,396	0	0	0	7,449,396	7,611,057	0	0	0	7,611,057
<b>Total Cost of output8102</b>	<b>7,449,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,449,396</b>	<b>7,611,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,611,057</b>
<b>Total Cost of Higher LG Services</b>	<b>7,449,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,449,396</b>	<b>7,611,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,611,057</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	942,471	0	0	942,471	0	942,471	0	0	942,471
<b>Total for LCIII: Omiya Anyima</b>	<b>County: Chua East</b>									<b>127,730</b>
LCII: Akobi	AKOBI LABWOR OMOR Source: Sector Conditional Grant (Non-Wage)									10,462
LCII: Akobi	GWOKONGWEE P.S. Source: Sector Conditional Grant (Non-Wage)									10,020
LCII: Akobi	LODWAR P.S. Source: Sector Conditional Grant (Non-Wage)									6,331
LCII: Akobi	LYELLOKWAR P.S. Source: Sector Conditional Grant (Non-Wage)									7,912
LCII: Melong	KALELE P.S. Source: Sector Conditional Grant (Non-Wage)									8,558
LCII: Melong	KUMELE P.S. Source: Sector Conditional Grant (Non-Wage)									12,893
LCII: Palwo	Lopur P.S. Source: Sector Conditional Grant (Non-Wage)									16,157
LCII: Palwo	WIGWENG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)									14,525
LCII: Panyum Pela	AYWEE P.S. Source: Sector Conditional Grant (Non-Wage)									10,598
LCII: Panyum Pela	LAJOKOGAYO P.S. Source: Sector Conditional Grant (Non-Wage)									13,369
LCII: Panyum Pela	PELLA P.S. Source: Sector Conditional Grant (Non-Wage)									16,905
<b>Total for LCIII: Namokora</b>	<b>County: Chua East</b>									<b>100,394</b>
LCII: Pagwok	ALIMA-LAGOT P.S. Source: Sector Conditional Grant (Non-Wage)									3,628
LCII: Pagwok	Dogdam Parents School Source: Sector Conditional Grant (Non-Wage)									9,391
LCII: Pagwok	KALABONG P.S. Source: Sector Conditional Grant (Non-Wage)									9,867
LCII: Pagwok	LAKOGA P.S. Source: Sector Conditional Grant (Non-Wage)									7,147
LCII: Pagwok	Namakora P.S. Source: Sector Conditional Grant (Non-Wage)									22,430
LCII: Pagwok	OGUL P.S. Source: Sector Conditional Grant (Non-Wage)									5,175
LCII: Pagwok	Onyala P.S. Source: Sector Conditional Grant (Non-Wage)									9,187
LCII: Pagwok	Oryebo P.S. Source: Sector Conditional Grant (Non-Wage)									8,796
LCII: Pogoda East	BOLA P.S. Source: Sector Conditional Grant (Non-Wage)									10,207
LCII: Pogoda East	DEITE HILLS P.S. Source: Sector Conditional Grant (Non-Wage)									7,895
LCII: Pogoda West	GUDA P.S. Source: Sector Conditional Grant (Non-Wage)									6,671
<b>Total for LCIII: Mucwini</b>	<b>County: Chua East</b>									<b>118,856</b>
LCII: Akara	AKARA P.S. Source: Sector Conditional Grant (Non-Wage)									8,150
LCII: Akara	ARCH BISHOP LOUM P.S. Source: Sector Conditional Grant (Non-Wage)									11,057
LCII: Bura	MUCWINI P.S. Source: Sector Conditional Grant (Non-Wage)									15,018
LCII: Bura	Yepa P.S. Source: Sector Conditional Grant (Non-Wage)									9,017
LCII: Okol	OKOL P.S. Source: Sector Conditional Grant (Non-Wage)									13,675

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LCII: Pacwa	Pachua Dag Wac P.S.	Source: Sector Conditional Grant (Non-Wage)	13,233
LCII: Pacwa	Pachua Pakuba Parents P.S.	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Pajong	LAGOT P.S.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Pubec	Lagotcugu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,941
LCII: Pubec	LARAKARAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Pudo	ATIM KIKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,473
<b>Total for LCIII: Orom</b>	<b>County: Chua East</b>		<b>121,264</b>
LCII: Akurumor	LOCOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: Katwotwo	LOLUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Kiteny	LADOTONEN P.S	Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: Kiteny	LAKONG-GERA PS	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Kiteny	Lalekan P.S.	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Kiteny	LODUM-OYERE P.S	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Kiteny	Lokoropwac. P.S	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Kiteny	MORONGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Lolia	CAMGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Lolwa	AGOROMIN P.S	Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Lolwa	LUNGANYURA P. S	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Lolwa	OROM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Okuti	Kwarayo-Okutti P.S.	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Okuti	LOCOM P4 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,172
LCII: Okuti	Lokom P.S	Source: Sector Conditional Grant (Non-Wage)	6,620
<b>Total for LCIII: Labongo Layamo</b>	<b>County: Chua West</b>		<b>66,743</b>
LCII: Ocettoke	Ocettoke Primary School	Source: Sector Conditional Grant (Non-Wage)	16,514
LCII: Ocettoke	Odunglee Primary School	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Ocettoke	PAGEN P.S.	Source: Sector Conditional Grant (Non-Wage)	14,049
LCII: Pamolo	Ayoma Primary School	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Pamolo	OBEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,142

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<b>Total for LCIII: Lagoro</b>	<b>County: Chua West</b>	<b>114,708</b>
LCII: Laber	AKUNA LABER P/S Source: Sector Conditional Grant (Non-Wage)	13,114
LCII: Laber	ALOTO P.S Source: Sector Conditional Grant (Non-Wage)	8,184
LCII: Laber	APARO P.S Source: Sector Conditional Grant (Non-Wage)	9,731
LCII: Laber	BULUZI P.S Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Laber	ORYANG P.S Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Laber	PACUDU P.S. Source: Sector Conditional Grant (Non-Wage)	14,389
LCII: Lakwor	BALAKWA P.S Source: Sector Conditional Grant (Non-Wage)	7,555
LCII: Lakwor	LAKWOR P.S. Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: Pawidi	ALEL P.S Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Pawidi	LABILO P.S Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Pawidi	PAWIDI P.S. Source: Sector Conditional Grant (Non-Wage)	11,057
<b>Total for LCIII: Kitgum Matidi</b>	<b>County: Chua West</b>	<b>100,618</b>
LCII: Ibakara	KITGUM MATIDI P/S Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Ibakara	Layamo P.S. Source: Sector Conditional Grant (Non-Wage)	13,998
LCII: Ibakara	PUTUKE P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Lumule	Lumule P.S. Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: Lumule	Onyaa P.S Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Paibony	Aputubere P.S Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Paibony	LAPANA Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Paibony	Mulago Primary School Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: Paibony	PAIBONY P.S Source: Sector Conditional Grant (Non-Wage)	11,227
<b>Total for LCIII: Labongo Amida</b>	<b>County: Chua West</b>	<b>88,310</b>
LCII: Akworo	LAMOLA P.S. Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Akworo	LOKIRA P.S. Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Akworo	LUKWOR PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Akworo	OKIDI P.S. Source: Sector Conditional Grant (Non-Wage)	13,131
LCII: Koch	AKWORO P.S Source: Sector Conditional Grant (Non-Wage)	11,074
LCII: Koch	ALERO P.S Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Koch	GWENG PAMON P.S. Source: Sector Conditional Grant (Non-Wage)	4,631
LCII: Koch	OPETTE P.S Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Oryang A	ORYANG OJUMA P.S Source: Sector Conditional Grant (Non-Wage)	12,995
<b>Total for LCIII: Labongo Akwang</b>	<b>County: Chua West</b>	<b>103,848</b>
LCII: Lamit	ADYEE P.S Source: Sector Conditional Grant (Non-Wage)	12,536
LCII: Lamit	AKADO P.S Source: Sector Conditional Grant (Non-Wage)	13,896

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LCII: Lamit	ALUNE P.S	Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Lamit	BISHOP OCHOLA M.B. II P.S	Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: Lamit	OKWICI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Lamit	PAJIMO AGWENG P.S	Source: Sector Conditional Grant (Non-Wage)	9,595
LCII: Lamit	PAJIMO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Lamit	PAJIMO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,389
LCII: Lamit	PANYKEL P.S	Source: Sector Conditional Grant (Non-Wage)	12,655

<b>Total Cost of output8151</b>	<b>0</b>	<b>942,471</b>	<b>0</b>	<b>0</b>	<b>942,471</b>	<b>0</b>	<b>942,471</b>	<b>0</b>	<b>0</b>	<b>942,471</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>942,471</b>	<b>0</b>	<b>0</b>	<b>942,471</b>	<b>0</b>	<b>942,471</b>	<b>0</b>	<b>0</b>	<b>942,471</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,709	0	17,709	0	0	12,185	0	12,185
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**Total for LCIII: Omiya Anyima County: Chua East 12,185**

LCII: Panyum Pela	PellaPS	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	12,185
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**Total for LCIII: Mucwini County: Chua East 0**

LCII: Bura	Lagotcugu	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	0
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312101 Non-Residential Buildings	0	0	225,339	0	225,339	0	0	166,014	150,000	316,014
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**Total for LCIII: Omiya Anyima County: Chua East 82,697**

LCII: Palwo	Gwokongwee	Building Construction - Schools-256	Source: Sector Development Grant	7,697
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LCII: Panyum Pela	PellaPS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
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**Total for LCIII: Namokora County: Chua East 150,000**

LCII: Pagwok	Alimalagot	Building Construction - Schools-256	Source: External Financing	150,000
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**Total for LCIII: Mucwini County: Chua East 75,000**

LCII: Bura	Lagotcugu	Building Construction - Schools-256	Source: Sector Development Grant	75,000
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**Vote:527 Kitgum District**

**FY 2021/22**

<b>Total for LCIII: Kitgum Matidi</b>		<b>County: Chua West</b>								<b>8,317</b>	
<i>LCII: Paibony</i>	<i>Aputubere</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>								<i>8,317</i>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>243,048</b>	<b>0</b>	<b>243,048</b>	<b>0</b>	<b>0</b>	<b>178,199</b>	<b>150,000</b>	<b>328,199</b>	
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,200	0	22,200	
<b>Total for LCIII: Labongo Akwang</b>		<b>County: Chua West</b>								<b>22,200</b>	
<i>LCII: Pajimo</i>	<i>Panyke PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>22,200</i>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>22,200</b>	
<b>078182 Teacher house construction and rehabilitation</b>											
312102 Residential Buildings	0	0	0	0	0	0	0	0	620,000	620,000	
<b>Total for LCIII: Mucwini</b>		<b>County: Chua East</b>								<b>155,000</b>	
<i>LCII: Ogwapoke</i>	<i>Larakaraka PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>								<i>155,000</i>
<b>Total for LCIII: Orom</b>		<b>County: Chua East</b>								<b>310,000</b>	
<i>LCII: Okuti</i>	<i>Locom PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>								<i>155,000</i>
<i>LCII: Okuti</i>	<i>Lokom PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>								<i>155,000</i>
<b>Total for LCIII: Labongo Akwang</b>		<b>County: Chua West</b>								<b>155,000</b>	
<i>LCII: Lamit</i>	<i>Adyee PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>								<i>155,000</i>
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures	0	0	1,310	0	1,310	0	0	17,159	24,000	41,159	
<b>Total for LCIII: Namokora</b>		<b>County: Chua East</b>								<b>24,000</b>	
<i>LCII: Pagwok</i>	<i>Alimalagot</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>								<i>24,000</i>
<b>Total for LCIII: Lagoro</b>		<b>County: Chua West</b>								<b>8,579</b>	
<i>LCII: Laber</i>	<i>Buluzi</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>								<i>8,579</i>
<b>Total for LCIII: Labongo Amida</b>		<b>County: Chua West</b>								<b>8,579</b>	
<i>LCII: Okidi</i>	<i>Okidi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>								<i>8,579</i>

**Vote:527 Kitgum District**

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Total Cost of output8183	0	0	1,310	0	1,310	0	0	17,159	24,000	41,159
Total Cost of Capital Purchases	0	0	244,357	0	244,357	0	0	217,558	794,000	1,011,558
Total cost of Pre-Primary and Primary Education	7,449,396	942,471	244,357	0	8,636,224	7,611,057	942,471	217,558	794,000	9,565,087

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,724,210	0	0	0	1,724,210	1,884,841	0	0	0	1,884,841
Total Cost of output8201	1,724,210	0	0	0	1,724,210	1,884,841	0	0	0	1,884,841
Total Cost of Higher LG Services	1,724,210	0	0	0	1,724,210	1,884,841	0	0	0	1,884,841

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	371,340	0	0	371,340	0	415,090	0	0	415,090
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**Total for LCIII: Omiya Anyima** County: Chua East **21,875**

LCII: Akobi OMIYA ANYIMA Source: Sector Conditional Grant (Non-Wage) SS 21,875

**Total for LCIII: Namokora** County: Chua East **82,775**

LCII: Kalabong NAMOKORA Source: Sector Conditional Grant (Non-Wage) VOC S.S 82,775

**Total for LCIII: Mucwini** County: Chua East **65,450**

LCII: Akara ARCH-BISHOP Source: Sector Conditional Grant (Non-Wage) JANANI LUWUM MEM. SCHOOL 65,450

**Total for LCIII: Orom** County: Chua East **39,550**

LCII: Akurumor OROM SEED Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL 39,550

**Total for LCIII: Lagoro** County: Chua West **40,250**

LCII: Laber LAGORO SEED Source: Sector Conditional Grant (Non-Wage) SECONDARY SCHOOL 40,250

**Total for LCIII: Kitgum Matidi** County: Chua West **70,000**

LCII: Ibakara KITGUM Source: Sector Conditional Grant (Non-Wage) MATIDI SEED SS 70,000

**Total for LCIII: Labongo Amida** County: Chua West **43,750**

LCII: Akworo LABONG Source: Sector Conditional Grant (Non-Wage) AMIDA SEED SCHOOL 43,750



**Vote:527 Kitgum District**

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<b>Total for LCIII: Labongo Akwang</b>					<b>County: Chua West</b>					<b>51,440</b>	
<i>LCII: Lamit</i>					<i>KITGUM HIGH SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	51,440
Total Cost of output8251		0	371,340	0	0	371,340	0	415,090	0	0	415,090
Total Cost of Lower Local Services		0	371,340	0	0	371,340	0	415,090	0	0	415,090
<b>03 Capital Purchases</b>											
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	100,000	0	100,000	0	0	42,561	0	42,561
<b>Total for LCIII: Labongo Layamo</b>					<b>County: Chua West</b>					<b>42,561</b>	
<i>LCII: Pamolo</i>		<i>Layamo Seed SS</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					0
<i>LCII: Pamolo</i>		<i>Layamo Seed SS</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					42,561
312101 Non-Residential Buildings		0	0	858,874	0	858,874	0	0	808,662	0	808,662
<b>Total for LCIII: Labongo Layamo</b>					<b>County: Chua West</b>					<b>808,662</b>	
<i>LCII: Pamolo</i>		<i>Layamo Seed SS</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					808,662
312214 Laboratory and Research Equipment		0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8280		0	0	1,169,396	0	1,169,396	0	0	851,223	0	851,223
Total Cost of Capital Purchases		0	0	1,169,396	0	1,169,396	0	0	851,223	0	851,223
Total cost of Secondary Education		1,724,210	371,340	1,169,396	0	3,264,947	1,884,841	415,090	851,223	0	3,151,154

**0783 Skills Development**

<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>											
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		183,014	0	0	0	183,014	183,014	0	0	0	183,014
Total Cost of output8301		183,014	0	0	0	183,014	183,014	0	0	0	183,014
Total Cost of Higher LG Services		183,014	0	0	0	183,014	183,014	0	0	0	183,014
<b>02 Lower Local Services</b>											
<b>078351 Skills Development Services</b>											
263367 Sector Conditional Grant (Non-Wage)		0	64,920	0	0	64,920	0	64,920	0	0	64,920

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>64,920</b>	
<i>LCII: Missing Parish</i>	<i>OBYEN Source: Sector Conditional Grant (Non-Wage)</i>								<i>64,920</i>	
	<i>COMMUNITY</i>									
	<i>POLYTECHNIC</i>									
<b>Total Cost of output8351</b>	<b>0</b>	<b>64,920</b>	<b>0</b>	<b>0</b>	<b>64,920</b>	<b>0</b>	<b>64,920</b>	<b>0</b>	<b>0</b>	<b>64,920</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>64,920</b>	<b>0</b>	<b>0</b>	<b>64,920</b>	<b>0</b>	<b>64,920</b>	<b>0</b>	<b>0</b>	<b>64,920</b>
<b>Total cost of Skills Development</b>	<b>183,014</b>	<b>64,920</b>	<b>0</b>	<b>0</b>	<b>247,933</b>	<b>183,014</b>	<b>64,920</b>	<b>0</b>	<b>0</b>	<b>247,933</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

227001 Travel inland	0	14,400	0	0	14,400	0	14,400	0	0	14,400
<b>Total Cost of output8401</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

**078402 Monitoring and Supervision Secondary Education**

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	47,412	0	0	47,412	0	37,264	0	0	37,264
<b>Total Cost of output8402</b>	<b>0</b>	<b>48,312</b>	<b>0</b>	<b>0</b>	<b>48,312</b>	<b>0</b>	<b>37,264</b>	<b>0</b>	<b>0</b>	<b>37,264</b>

**078403 Sports Development services**

221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	6,000	0	0	6,000
227001 Travel inland	0	9,000	0	0	9,000	0	24,000	0	0	24,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	9,900	0	0	9,900	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	77,840	0	0	0	77,840	77,840	0	0	0	77,840
213002 Incapacity, death benefits and funeral expenses	0	3,900	0	0	3,900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	146,120	146,120
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
222003 Information and communications technology (ICT)	0	10,007	0	0	10,007	0	0	0	0	0
223005 Electricity	0	2,100	0	0	2,100	0	1,500	0	0	1,500
227001 Travel inland	0	31,189	0	0	31,189	0	19,178	0	0	19,178

**Vote:527 Kitgum District**

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228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	8,748	0	0	8,748
228004 Maintenance – Other	0	12,000	0	0	12,000	0	18,000	0	0	18,000
<b>Total Cost of output8405</b>	<b>77,840</b>	<b>78,096</b>	<b>0</b>	<b>0</b>	<b>155,936</b>	<b>77,840</b>	<b>47,426</b>	<b>0</b>	<b>146,120</b>	<b>271,386</b>
<b>Total Cost of Higher LG Services</b>	<b>77,840</b>	<b>168,708</b>	<b>0</b>	<b>0</b>	<b>246,548</b>	<b>77,840</b>	<b>139,090</b>	<b>0</b>	<b>146,120</b>	<b>363,050</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>77,840</b>	<b>168,708</b>	<b>0</b>	<b>0</b>	<b>246,548</b>	<b>77,840</b>	<b>139,090</b>	<b>0</b>	<b>146,120</b>	<b>363,050</b>
<b>Total cost of Education</b>	<b>9,434,459</b>	<b>1,547,439</b>	<b>1,413,753</b>	<b>0</b>	<b>12,395,652</b>	<b>9,756,752</b>	<b>1,561,570</b>	<b>1,068,781</b>	<b>940,120</b>	<b>13,327,224</b>

# Vote:527 Kitgum District

FY 2021/22

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>291,577</b>	<b>144,744</b>	<b>1,325,573</b>
District Unconditional Grant (Wage)	138,725	104,044	138,725
Locally Raised Revenues	5,515	4,000	3,175
Other Transfers from Central Government	147,337	36,700	1,183,673
<b>Development Revenues</b>	<b>1,201,769</b>	<b>782,995</b>	<b>935,498</b>
External Financing	0	0	423,496
Other Transfers from Central Government	689,767	270,993	0
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,493,346</b>	<b>927,739</b>	<b>2,261,071</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,725	84,039	138,725
Non Wage	152,852	23,389	1,186,848
<b>Development Expenditure</b>			
Domestic Development	1,201,769	384,405	512,002
External Financing	0	0	423,496
<b>Total Expenditure</b>	<b>1,493,346</b>	<b>491,832</b>	<b>2,261,071</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	61,747	0	0	61,747	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	49,512	0	0	49,512
<b>Total Cost of output8105</b>	<b>0</b>	<b>61,747</b>	<b>0</b>	<b>0</b>	<b>61,747</b>	<b>0</b>	<b>49,512</b>	<b>0</b>	<b>0</b>	<b>49,512</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	138,725	0	0	0	138,725	138,725	0	0	0	138,725

**Vote:527 Kitgum District**

**FY 2021/22**

211103 Allowances (Incl. Casuals, Temporary)	0	17,255	0	0	17,255	0	16,100	0	0	16,100
213001 Medical expenses (To employees)	0	100	0	0	100	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,100	0	0	2,100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	720	0	0	720	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,003	0	0	1,003
223004 Guard and Security services	0	14,800	0	0	14,800	0	14,800	0	0	14,800
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	323	0	0	323	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	38,707	0	0	38,707	0	17,518	0	0	17,518
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,565	0	0	14,565
<b>Total Cost of output8108</b>	<b>138,725</b>	<b>91,105</b>	<b>0</b>	<b>0</b>	<b>229,830</b>	<b>138,725</b>	<b>76,986</b>	<b>0</b>	<b>0</b>	<b>215,711</b>
<b>Total Cost of Higher LG Services</b>	<b>138,725</b>	<b>152,852</b>	<b>0</b>	<b>0</b>	<b>291,577</b>	<b>138,725</b>	<b>126,498</b>	<b>0</b>	<b>0</b>	<b>265,223</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048158 District Roads Maintanence (URF)**

263204 Transfers to other govt. units (Capital)	0	0	689,767	0	689,767	0	1,060,350	0	0	1,060,350
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**Total for LCIII: Omiya Anyima County: Chua East 52,237**

*LCII: Melong Omiya Anyima- Apotalor Road Bottle neck. Road and Engineers Source: Other Transfers from Central Government 5,000*

*LCII: Palwo Removal of Bottle neck on CAR Omiya Anyima Omiya Anyima Sub County Source: Other Transfers from Central Government 17,603*

*LCII: Palwo Routine Maintanace of Omiya Anyima-Lumoi Roads and Engineering Source: Other Transfers from Central Government 8,249*

*LCII: Panyum Pela Routine Maintanace Omiya Anyima -Apotalor 10.3Km Roads and Engineering Source: Other Transfers from Central Government 6,328*

*LCII: Panyum Pela Routine Maintanace Omiya Anyima- Lagot 12.3 Roads and Engineering. Source: Other Transfers from Central Government 7,382*

*LCII: Panyum Pela Routine Maintanace Omiya Anyima-Onyala 13.0 Km roads and Engineering Source: Other Transfers from Central Government 7,675*

**Total for LCIII: Namokora County: Chua East 42,626**

*LCII: Kalabong Routine Maintanace of Kalabong-Ogul-Onyala 16 Km Roads and Engineering. Source: Other Transfers from Central Government 9,374*

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LCII: Pagwok	Routine Mainatenace of Mucwini-Namokora 35.0 Km	Roads and Engineering	Source: Other Transfers from Central Government	20,506
LCII: Pogoda West	Removal of Bottle Neck on CAR in Namokora	Namokora Sub County	Source: Other Transfers from Central Government	12,746
<b>Total for LCIII: Mucwini</b>		<b>County: Chua East</b>		<b>50,679</b>
LCII: Okol	Routine Maintenace Okol-Lagot 14.8 Km	Roads and Engineering	Source: Other Transfers from Central Government	8,613
LCII: Pacwa	Routine Maintenace of Pacwha- Obyen 12.6 Km	Roads and Engineering.	Source: Other Transfers from Central Government	7,382
LCII: Pajong	Routine Mainteance on Mucwini-Kitgum Matidi19.0 Km	Roads and Engineering.	Source: Other Transfers from Central Government	10,570
LCII: Pubec	Removal of Road Bottleneck on CAR in Mucwini	Mucwini Sub County	Source: Other Transfers from Central Government	18,841
LCII: Pubec	Routine Maintenace of Mucwini-Abino 9.0 Km	Roads and Engineering	Source: Other Transfers from Central Government	5,273
<b>Total for LCIII: Orom</b>		<b>County: Chua East</b>		<b>527,240</b>
LCII: Akurumor	Corner Pirre-Lucomo 5.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government	2,812
LCII: Akurumor	Routine Maintaenace of Kalabong-Akilok 23.0 Km	Roads and Engineering.	Source: Other Transfers from Central Government	13,476
LCII: Kiteny	Routine Maintenace of Bongo Pii West-Lalikan 0	Roads and Engineering.	Source: Other Transfers from Central Government	6,328
LCII: Lolia	Removal of Bottle neck on CAR in Orom	Orom Sub County	Source: Other Transfers from Central Government	31,130
LCII: Lolia	Routine Mainatenace of Orom-Akilok 18,0 Km	Roads and Engineering	Source: Other Transfers from Central Government	9,550
LCII: Lolwa	Routine Mainatenace of Dodoma- Lunganyura 8.1Km	Roads and Engineering.	Source: Other Transfers from Central Government	4,746
LCII: Lolwa	Routine Road Maintenance	Road and Engineering	Source: Other Transfers from Central Government	450,000
LCII: Okuti	Routine Maintenace of Akilok-Lucom 15.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government	9,199
<b>Total for LCIII: Labongo Layamo</b>		<b>County: Chua West</b>		<b>103,577</b>
LCII: Ocettoke	Routine Maintenace of Ocettoke- Okora 1.27 Km	Roads and Engineering.	Source: Other Transfers from Central Government	744
LCII: Ocettoke	Routine Maintenace of YY Okot -Ocettoke 5.6	Roads and Engineering	Source: Other Transfers from Central Government	3,281
LCII: Pagen	Removal of Road Bottleneck on CARin Layamo.	Labongo Layamo Sub County	Source: Other Transfers from Central Government	8,841
LCII: Pagen	Routine Maintenace of Beyolangec- Lamugu 7.4 Km	Roads and Engineering	Source: Other Transfers from Central Government	4,336

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LCII: Pamolo	Ayoma- Alune Road Bottle neck clearance	Roads and Engineering	Source: Other Transfers from Central Government	86,375
<b>Total for LCIII: Lagoro</b>		<b>County: Chua West</b>		<b>45,923</b>
LCII: Laber	Removal of Road Bottleneck on CAR in Lagoro	Lagoro Sub County	Source: Other Transfers from Central Government	12,791
LCII: Laber	Routine Mainatenace Lagoro-Lalano 15 ,0 Km	Roads and Engineering	Source: Other Transfers from Central Government	8,788
LCII: Laber	Routine Maintenace of Lagoro-Balakwa 12.6 Km	Roads and Engineering.	Source: Other Transfers from Central Government	7,382
LCII: Laber	Routine Maintenace of Lagoro-Pacudu 13.8 Km	Roads and Engineering.	Source: Other Transfers from Central Government	8,115
LCII: Lalano	Routine Maintenace of Lalano -Aloto 9.4 Km	Roads and Engineering.	Source: Other Transfers from Central Government	5,507
LCII: Pawidi	Routine Maintenace of Pawidi-Lagoro 5.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government	3,340
<b>Total for LCIII: Kitgum Matidi</b>		<b>County: Chua West</b>		<b>154,167</b>
LCII: Ibakara	Oryang Ojuma-Kitgum Matidi PM 16.2Km	Roads and Engineering.	Source: Other Transfers from Central Government	131,000
LCII: Ibakara	Removal of Road Bottleneck on CAR in Kitgum Matidi	Kitgum Matidi Sub County	Source: Other Transfers from Central Government	13,148
LCII: Ibakara	Routine Maintenace K-Matidi -Lakwor-Aloto 18.0 Km	Roads and Engineering.	Source: Other Transfers from Central Government	10,019
<b>Total for LCIII: Labongo Amida</b>		<b>County: Chua West</b>		<b>38,153</b>
LCII: Akworo	Removal of Road Bottleneck on CAR in Amida.	Amida Sub County	Source: Other Transfers from Central Government	12,315
LCII: Akworo	Routine Maintenace of Akworo-Okidi 12.0 Km	Roads and Engineering.	Source: Other Transfers from Central Government	7,031
LCII: Koch	Routine Maintenace of Awuch -Lukwor North 9.8 Km	Roads and Engineering	Source: Other Transfers from Central Government	5,742
LCII: Lamola	Routine Mainteance of Lamola -Lanydyang 10.7 Km	Roads and Engineering.	Source: Other Transfers from Central Government	6,035
LCII: Lamola	Routine Maintenace of Awuch-Lanydyang 12.0 Km.	Roads and Engineering	Source: Other Transfers from Central Government	7,031
<b>Total for LCIII: Labongo Akwang</b>		<b>County: Chua West</b>		<b>45,747</b>
LCII: Lamit	Routine Road Maitenance of Bajere-Alune 12.6 Km	Roads and Engineering.	Source: Other Transfers from Central Government	7,382
LCII: Lugwar	Routine Maintenace of Agweng -Pankel 8.0Km	Roads and Engineering.	Source: Other Transfers from Central Government	5,156
LCII: Mura	Routine Maintenace Ayoma- Alune 42.7 Km	Roads and Engineering	Source: Other Transfers from Central Government	21,303

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<i>LCII: Pajimo</i>	<i>Removal of Road Bottleneck on CAR in Akwang.</i>	<i>Akwang Sub County</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,905</i>						
<b>Total Cost of output8158</b>	<b>0</b>	<b>0</b>	<b>689,767</b>	<b>0</b>	<b>689,767</b>	<b>0</b>	<b>1,060,350</b>	<b>0</b>	<b>0</b>	<b>1,060,350</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>689,767</b>	<b>0</b>	<b>689,767</b>	<b>0</b>	<b>1,060,350</b>	<b>0</b>	<b>0</b>	<b>1,060,350</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,040	0	23,040	0	0	23,040	0	23,040
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Kitgum Municipal Council</b>				<b>23,040</b>					
<i>LCII: Town</i>	<i>Office Operation at the District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>23,040</i>						
312103 Roads and Bridges	0	0	488,962	0	488,962	0	0	488,962	0	488,962
<b>Total for LCIII: Labongo Amida</b>	<b>County: Chua West</b>				<b>488,962</b>					
<i>LCII: Okidi</i>	<i>Low Cost Sealing of Awuch-Lanydyang 2.0 Km</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>	<i>458,800</i>						
<i>LCII: Okidi</i>	<i>Payment of Retention for FY 2020-2021</i>	<i>Roads and Bridges - Certificates-1558</i>	<i>Source: Sector Development Grant</i>	<i>30,162</i>						
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>048183 Bridge Construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	23,496	23,496
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Kitgum Municipal Council</b>				<b>23,496</b>					
<i>LCII: Town</i>	<i>Office operation at the District HQ.</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>23,496</i>						
312103 Roads and Bridges	0	0	0	0	0	0	0	0	400,000	400,000
<b>Total for LCIII: Labongo Amida</b>	<b>County: Chua West</b>				<b>400,000</b>					
<i>LCII: Koch</i>	<i>Construction of Lanydyang Bridge</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: External Financing</i>	<i>400,000</i>						
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423,496</b>	<b>423,496</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>423,496</b>	<b>935,498</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>138,725</b>	<b>152,852</b>	<b>1,201,769</b>	<b>0</b>	<b>1,493,346</b>	<b>138,725</b>	<b>1,186,848</b>	<b>512,002</b>	<b>423,496</b>	<b>2,261,071</b>
<b>Total cost of Roads and Engineering</b>	<b>138,725</b>	<b>152,852</b>	<b>1,201,769</b>	<b>0</b>	<b>1,493,346</b>	<b>138,725</b>	<b>1,186,848</b>	<b>512,002</b>	<b>423,496</b>	<b>2,261,071</b>



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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>122,230</b>	<b>79,599</b>	<b>123,054</b>
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	81,430	48,999	82,254
<b>Development Revenues</b>	<b>443,113</b>	<b>443,113</b>	<b>1,330,415</b>
District Discretionary Development Equalization Grant	26,000	26,000	0
External Financing	0	0	883,654
Sector Development Grant	397,311	397,311	426,959
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>565,343</b>	<b>522,712</b>	<b>1,453,468</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	21,478	40,800
Non Wage	81,430	31,075	82,254
<b>Development Expenditure</b>			
Domestic Development	443,113	236,427	446,761
External Financing	0	0	883,654
<b>Total Expenditure</b>	<b>565,343</b>	<b>288,981</b>	<b>1,453,468</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	2,208	6,208
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	3,600	4,100
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500

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224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	7,800	0	0	7,800	0	7,800	0	8,000	15,800
<b>Total Cost of output8101</b>	<b>40,800</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>60,500</b>	<b>40,800</b>	<b>19,700</b>	<b>0</b>	<b>13,808</b>	<b>74,308</b>

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	220	0	0	220	0	220	0	0	220
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>0</b>	<b>8,420</b>

**098103 Support for O&M of district water and sanitation**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	2,350	5,350
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	425	425
223005 Electricity	0	400	0	0	400	0	600	0	0	600
223006 Water	0	400	0	0	400	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	11,200	19,200
228004 Maintenance – Other	0	3,710	0	0	3,710	0	5,534	0	0	5,534
<b>Total Cost of output8103</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>0</b>	<b>18,510</b>	<b>0</b>	<b>19,334</b>	<b>0</b>	<b>13,975</b>	<b>33,309</b>

**098104 Promotion of Community Based Management**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	3,345	13,345
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	14,000	0	3,526	17,526
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	3,000	13,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8104</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>9,871</b>	<b>44,671</b>
<b>Total Cost of Higher LG Services</b>	<b>40,800</b>	<b>81,430</b>	<b>0</b>	<b>0</b>	<b>122,230</b>	<b>40,800</b>	<b>82,254</b>	<b>0</b>	<b>37,654</b>	<b>160,708</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Pandwong Division (Physical)**      **County: Kitgum Municipal Council**      **19,802**

*LCII: Guu B      District Water Department      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Transitional Development Grant      8,000*

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LCII: Guu B	District Water department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	8,000
LCII: Guu B	Kitgum District Water department	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	1,500
LCII: Guu B	Water department	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	2,302
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>19,802</b>
		<b>0</b>	<b>0</b>	<b>19,802</b>

**098180 Construction of public latrines in RGCs**

312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	24,000	0	24,000
<b>Total for LCIII: Namokora</b>			<b>County: Chua East</b>		<b>21,600</b>					
LCII: Kalabong	Kalabong market	Building Construction - Latrines-237	Source: Sector Development Grant	21,600						
<b>Total for LCIII: Lagoro</b>			<b>County: Chua West</b>		<b>2,400</b>					
LCII: Lakwor	Balakwa market	Building Construction - Contractor-216	Source: Sector Development Grant	2,400						
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>

**098183 Borehole drilling and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,600	0	14,600	0	0	15,000	0	15,000
<b>Total for LCIII: Pandwong Division (Physical)</b>			<b>County: Kitgum Municipal Council</b>		<b>15,000</b>					
LCII: Guu B	Water department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	10,000						
LCII: Guu B	Water department	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	5,000						
312104 Other Structures	0	0	338,711	0	338,711	0	0	355,000	0	355,000
<b>Total for LCIII: Omiya Anyima</b>			<b>County: Chua East</b>		<b>32,500</b>					
LCII: Akobi	Tegwiri	Construction Services - Civil Works-392	Source: Sector Development Grant	23,500						
LCII: Panyum Pela	Pella Ps	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,000						

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<b>Total for LCIII: Namokora</b>		<b>County: Chua East</b>		<b>41,500</b>
<i>LCII: Kalabong</i>	<i>Giligili</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Pagwok</i>	<i>Logum B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<i>LCII: Pogoda East</i>	<i>Agot-Agot</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<b>Total for LCIII: Mucwini</b>		<b>County: Chua East</b>		<b>32,500</b>
<i>LCII: Yepa</i>	<i>Obelle</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Yepa</i>	<i>Owiny - Labworomor</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<b>Total for LCIII: Orom</b>		<b>County: Chua East</b>		<b>56,000</b>
<i>LCII: Lolia</i>	<i>Lokipawa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Lolwa</i>	<i>Labongo otach</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<i>LCII: Okuti</i>	<i>Lawel</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<b>Total for LCIII: Labongo Layamo</b>		<b>County: Chua West</b>		<b>32,500</b>
<i>LCII: Paibwor</i>	<i>Odunglee Ps</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Pamolo</i>	<i>Layamo Seed secondary school</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<b>Total for LCIII: Lagoro</b>		<b>County: Chua West</b>		<b>32,500</b>
<i>LCII: Lakwor</i>	<i>Wangkworo - wangolam</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<i>LCII: Pawidi</i>	<i>Pawidi HCII</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>

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<b>Total for LCIII: Kitgum Matidi</b>		<b>County: Chua West</b>		<b>32,500</b>
<i>LCII: Ibakara</i>	<i>Munutam - Gang pa Kepa</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Paibony</i>	<i>Aputubere - Kepa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<b>Total for LCIII: Labongo Amida</b>		<b>County: Chua West</b>		<b>32,500</b>
<i>LCII: Akworo</i>	<i>Amida seed secondary school</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<i>LCII: Koch</i>	<i>Wao central - Gweng pamon</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<b>Total for LCIII: Labongo Akwang</b>		<b>County: Chua West</b>		<b>32,500</b>
<i>LCII: Mura</i>	<i>Pali</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Pajimo</i>	<i>Pinymunu</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,500</i>
<b>Total for LCIII: Pandwong Division (Physical)</b>		<b>County: Kitgum Municipal Council</b>		<b>30,000</b>
<i>LCII: Guu B</i>	<i>Water department - Retention 20/21</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>
<b>Total Cost of output</b>		<b>8183</b>	<b>0</b>	<b>0</b>
		<b>353,311</b>	<b>0</b>	<b>353,311</b>
		<b>0</b>	<b>0</b>	<b>370,000</b>
		<b>0</b>	<b>0</b>	<b>370,000</b>
<b>098184 Construction of piped water supply system</b>				
281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0
			20,000	0
			0	0
			32,959	46,000
				<b>78,959</b>
<b>Total for LCIII: Namokora</b>		<b>County: Chua East</b>		<b>23,000</b>
<i>LCII: Pagwok</i>	<i>Onyala</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: External Financing</i>	<i>23,000</i>
<b>Total for LCIII: Kitgum Matidi</b>		<b>County: Chua West</b>		<b>23,000</b>
<i>LCII: Paibony</i>	<i>Obyen</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: External Financing</i>	<i>23,000</i>

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<b>Total for LCIII: Labongo Amida</b>				<b>County: Chua West</b>				<b>32,959</b>			
<i>LCII: Koch</i>	<i>Wao Central</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>32,959</i>
312104 Other Structures	0	0	26,000	0	26,000	0	0	0	800,000		<b>800,000</b>
<b>Total for LCIII: Namokora</b>				<b>County: Chua East</b>				<b>400,000</b>			
<i>LCII: Pagwok</i>	<i>Onyala</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>						<i>400,000</i>
<b>Total for LCIII: Kitgum Matidi</b>				<b>County: Chua West</b>				<b>400,000</b>			
<i>LCII: Paibony</i>	<i>Obyen</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>						<i>400,000</i>
<b>Total Cost of output</b>	<b>8184</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>32,959</b>	<b>846,000</b>	<b>878,959</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>443,113</b>	<b>0</b>	<b>443,113</b>	<b>0</b>	<b>0</b>	<b>446,761</b>	<b>846,000</b>	<b>1,292,761</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>40,800</b>	<b>81,430</b>	<b>443,113</b>	<b>0</b>	<b>565,343</b>	<b>40,800</b>	<b>82,254</b>	<b>446,761</b>	<b>883,654</b>	<b>1,453,468</b>	
<b>Total cost of Water</b>	<b>40,800</b>	<b>81,430</b>	<b>443,113</b>	<b>0</b>	<b>565,343</b>	<b>40,800</b>	<b>82,254</b>	<b>446,761</b>	<b>883,654</b>	<b>1,453,468</b>	

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>294,053</b>	<b>150,634</b>	<b>189,455</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	143,783	107,837	143,783
Locally Raised Revenues	4,412	4,000	3,178
Other Transfers from Central Government	121,958	24,120	18,265
Sector Conditional Grant (Non-Wage)	21,899	13,177	22,230
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,004</b>
District Discretionary Development Equalization Grant	0	0	21,000
External Financing	0	0	5,004
<b>Total Revenues shares</b>	<b>294,053</b>	<b>150,634</b>	<b>215,459</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,783	59,540	143,783
Non Wage	150,269	25,893	45,672
<b>Development Expenditure</b>			
Domestic Development	0	0	21,000
External Financing	0	0	5,004
<b>Total Expenditure</b>	<b>294,053</b>	<b>85,433</b>	<b>215,459</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	143,783	0	0	0	143,783	143,783	0	0	0	143,783
227001 Travel inland	0	600	0	0	600	0	1,080	0	0	1,080
<b>Total Cost of output8301</b>	<b>143,783</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>144,383</b>	<b>143,783</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>144,863</b>

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## 098302 Tourism Development

227001 Travel inland	0	0	0	0	0	0	218	0	0	218
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>218</b>

## 098303 Tree Planting and Afforestation

221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	736	0	0	736	0	0	0	0	0
224006 Agricultural Supplies	0	55,222	0	0	55,222	0	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>121,958</b>	<b>0</b>	<b>0</b>	<b>121,958</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	265	0	0	265
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>18,265</b>	<b>0</b>	<b>0</b>	<b>18,265</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8305</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 098306 Community Training in Wetland management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	230	0	0	230
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	4,000	0	0	4,000
227001 Travel inland	0	1,899	0	0	1,899	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>0</b>	<b>16,899</b>	<b>0</b>	<b>8,230</b>	<b>0</b>	<b>0</b>	<b>8,230</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,004	1,004
227001 Travel inland	0	0	0	0	0	0	151	0	2,000	2,151



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	2,000	2,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>5,004</b>	<b>5,155</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	151	0	0	151
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>151</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	21,000	0	21,000
227001 Travel inland	0	4,412	0	0	4,412	0	2,178	0	0	2,178
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>3,178</b>	<b>21,000</b>	<b>0</b>	<b>24,178</b>
<b>Total Cost of Higher LG Services</b>	<b>143,783</b>	<b>150,269</b>	<b>0</b>	<b>0</b>	<b>294,053</b>	<b>143,783</b>	<b>45,672</b>	<b>21,000</b>	<b>5,004</b>	<b>215,459</b>
<b>Total cost of Natural Resources Management</b>	<b>143,783</b>	<b>150,269</b>	<b>0</b>	<b>0</b>	<b>294,053</b>	<b>143,783</b>	<b>45,672</b>	<b>21,000</b>	<b>5,004</b>	<b>215,459</b>
<b>Total cost of Natural Resources</b>	<b>143,783</b>	<b>150,269</b>	<b>0</b>	<b>0</b>	<b>294,053</b>	<b>143,783</b>	<b>45,672</b>	<b>21,000</b>	<b>5,004</b>	<b>215,459</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>412,330</b>	<b>203,901</b>	<b>369,939</b>
District Unconditional Grant (Non-Wage)	5,800	4,350	6,300
District Unconditional Grant (Wage)	175,614	131,711	175,614
Locally Raised Revenues	11,427	9,200	6,585
Other Transfers from Central Government	176,491	26,392	139,053
Sector Conditional Grant (Non-Wage)	42,998	32,248	42,387
<b>Development Revenues</b>	<b>1,430,622</b>	<b>298,449</b>	<b>1,670,056</b>
External Financing	1,430,622	298,449	1,670,056
<b>Total Revenues shares</b>	<b>1,842,951</b>	<b>502,350</b>	<b>2,039,995</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	175,614	105,967	175,614
Non Wage	236,715	61,785	194,325
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	1,430,622	0	1,670,056
<b>Total Expenditure</b>	<b>1,842,951</b>	<b>167,752</b>	<b>2,039,995</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	2,114	0	0	2,114	0	2,114	0	0	2,114
<b>Total Cost of output8102</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
222003 Information and communications technology (ICT)	0	562	0	0	562	0	119	0	0	119

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<b>Total Cost of output8103</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	3,658	0	0	3,658	0	5,120	0	0	5,120
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>0</b>	<b>5,120</b>
<b>108105 Adult Learning</b>										
221009 Welfare and Entertainment	0	1,807	0	0	1,807	0	1,190	0	0	1,190
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,807</b>	<b>0</b>	<b>0</b>	<b>6,807</b>	<b>0</b>	<b>6,190</b>	<b>0</b>	<b>0</b>	<b>6,190</b>
<b>108107 Gender Mainstreaming</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	375	375	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	110,000	110,000	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	8,000	8,500	0	1,300	0	8,000	9,300
222001 Telecommunications	0	0	0	7,000	7,000	0	0	0	7,000	7,000
227001 Travel inland	0	19,066	0	125,600	144,666	0	16,899	0	125,000	141,899
<b>Total Cost of output8107</b>	<b>0</b>	<b>19,566</b>	<b>0</b>	<b>250,975</b>	<b>270,541</b>	<b>0</b>	<b>18,199</b>	<b>0</b>	<b>200,000</b>	<b>218,199</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	110,880	110,880	0	0	0	110,880	110,880
221008 Computer supplies and Information Technology (IT)	0	0	0	2,000	2,000	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	46,975	46,975	0	0	0	262,828	262,828
221011 Printing, Stationery, Photocopying and Binding	0	500	0	40,000	40,500	0	500	0	40,000	40,500
222001 Telecommunications	0	0	0	20,000	20,000	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	82,292	82,292
227001 Travel inland	0	5,000	0	558,145	563,145	0	4,000	0	750,056	754,056
227004 Fuel, Lubricants and Oils	0	2,728	0	122,000	124,728	0	2,728	0	150,000	152,728
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	1,000	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>8,228</b>	<b>0</b>	<b>900,000</b>	<b>908,228</b>	<b>0</b>	<b>7,228</b>	<b>0</b>	<b>1,470,056</b>	<b>1,477,284</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	73,147	73,147	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	56,000	56,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,039	0	15,000	16,039	0	1,039	0	0	1,039
225001 Consultancy Services- Short term	0	0	0	15,000	15,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	120,500	125,000	0	4,500	0	0	4,500
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>279,647</b>	<b>285,186</b>	<b>0</b>	<b>5,539</b>	<b>0</b>	<b>0</b>	<b>5,539</b>

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**108110 Support to Disabled and the Elderly**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,828	0	0	4,828	0	4,828	0	0	4,828
<b>Total Cost of output8110</b>	<b>0</b>	<b>5,228</b>	<b>0</b>	<b>0</b>	<b>5,228</b>	<b>0</b>	<b>5,228</b>	<b>0</b>	<b>0</b>	<b>5,228</b>

**108112 Work based inspections**

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	1,168	0	0	1,168	0	1,585	0	0	1,585
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,168</b>	<b>0</b>	<b>0</b>	<b>1,168</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>0</b>	<b>1,585</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	3,890	0	0	3,890	0	3,890	0	0	3,890
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>3,890</b>

**108116 Social Rehabilitation Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	9,838	0	0	9,838	0	96,300	0	0	96,300
227001 Travel inland	0	2,000	0	0	2,000	0	9,000	0	0	9,000
<b>Total Cost of output8116</b>	<b>0</b>	<b>11,838</b>	<b>0</b>	<b>0</b>	<b>11,838</b>	<b>0</b>	<b>106,300</b>	<b>0</b>	<b>0</b>	<b>106,300</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	175,614	0	0	0	175,614	175,614	0	0	0	175,614
211103 Allowances (Incl. Casuals, Temporary)	0	97,200	0	0	97,200	0	0	0	0	0
222001 Telecommunications	0	1,370	0	0	1,370	0	2,478	0	0	2,478
224006 Agricultural Supplies	0	50,000	0	0	50,000	0	0	0	0	0
227001 Travel inland	0	13,249	0	0	13,249	0	24,876	0	0	24,876
228002 Maintenance - Vehicles	0	4,338	0	0	4,338	0	4,000	0	0	4,000
<b>Total Cost of output8117</b>	<b>175,614</b>	<b>166,157</b>	<b>0</b>	<b>0</b>	<b>341,772</b>	<b>175,614</b>	<b>31,354</b>	<b>0</b>	<b>0</b>	<b>206,968</b>
<b>Total Cost of Higher LG Services</b>	<b>175,614</b>	<b>236,715</b>	<b>0</b>	<b>1,430,622</b>	<b>1,842,951</b>	<b>175,614</b>	<b>194,325</b>	<b>0</b>	<b>1,670,056</b>	<b>2,039,995</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>175,614</b>	<b>236,715</b>	<b>0</b>	<b>1,430,622</b>	<b>1,842,951</b>	<b>175,614</b>	<b>194,325</b>	<b>0</b>	<b>1,670,056</b>	<b>2,039,995</b>
<b>Total cost of Community Based Services</b>	<b>175,614</b>	<b>236,715</b>	<b>0</b>	<b>1,430,622</b>	<b>1,842,951</b>	<b>175,614</b>	<b>194,325</b>	<b>0</b>	<b>1,670,056</b>	<b>2,039,995</b>

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>189,892</b>	<b>149,822</b>	<b>185,232</b>
District Unconditional Grant (Non-Wage)	80,050	66,413	80,700
District Unconditional Grant (Wage)	95,212	71,409	95,212
Locally Raised Revenues	14,630	12,000	9,320
<b>Development Revenues</b>	<b>51,897</b>	<b>51,798</b>	<b>65,205</b>
District Discretionary Development Equalization Grant	51,897	51,798	46,293
External Financing	0	0	18,912
<b>Total Revenues shares</b>	<b>241,790</b>	<b>201,620</b>	<b>250,437</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,212	54,887	95,212
Non Wage	94,680	65,447	90,020
<b>Development Expenditure</b>			
Domestic Development	51,897	34,065	46,293
External Financing	0	0	18,912
<b>Total Expenditure</b>	<b>241,790</b>	<b>154,399</b>	<b>250,437</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 138301 Management of the District Planning Office

211101 General Staff Salaries	95,212	0	0	0	95,212	95,212	0	0	0	95,212
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	741	0	0	741	0	1,000	0	0	1,000
221012 Small Office Equipment	0	609	0	0	609	0	720	0	0	720
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	0	6,030	0	0	6,030	0	3,000	0	0	3,000
<b>Total Cost of output8301</b>	<b>95,212</b>	<b>16,580</b>	<b>0</b>	<b>0</b>	<b>111,792</b>	<b>95,212</b>	<b>13,420</b>	<b>0</b>	<b>0</b>	<b>108,632</b>

### 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 138304 Demographic data collection

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	2,400	0	4,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	2,040	0	3,040
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,000	0	3,000	0	2,000	1,500	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	400	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	1,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,100	0	2,100	0	0	7,353	0	7,353
<b>Total Cost of output8305</b>	<b>0</b>	<b>9,000</b>	<b>4,500</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>9,000</b>	<b>13,293</b>	<b>0</b>	<b>22,293</b>

### 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	3,000	0	3,500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	1,000	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	3,600	0	0	3,600
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

## 138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,080	0	0	2,080
221009 Welfare and Entertainment	0	4,000	500	0	4,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	500	0	2,500	0	2,000	1,800	0	3,800
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	14,000	13,500	0	27,500	0	7,920	11,200	0	19,120
228002 Maintenance - Vehicles	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>20,000</b>	<b>16,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>20,000</b>	<b>13,000</b>	<b>0</b>	<b>33,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	4,000	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	20,000	16,397	0	36,397	0	8,000	20,000	18,912	46,912
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,960	0	0	3,960
<b>Total Cost of output8309</b>	<b>0</b>	<b>20,000</b>	<b>25,397</b>	<b>0</b>	<b>45,397</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>18,912</b>	<b>58,912</b>

<b>Total Cost of Higher LG Services</b>	<b>95,212</b>	<b>94,680</b>	<b>51,897</b>	<b>0</b>	<b>241,790</b>	<b>95,212</b>	<b>90,020</b>	<b>46,293</b>	<b>18,912</b>	<b>250,437</b>
<b>Total cost of Local Government Planning Services</b>	<b>95,212</b>	<b>94,680</b>	<b>51,897</b>	<b>0</b>	<b>241,790</b>	<b>95,212</b>	<b>90,020</b>	<b>46,293</b>	<b>18,912</b>	<b>250,437</b>
<b>Total cost of Planning</b>	<b>95,212</b>	<b>94,680</b>	<b>51,897</b>	<b>0</b>	<b>241,790</b>	<b>95,212</b>	<b>90,020</b>	<b>46,293</b>	<b>18,912</b>	<b>250,437</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,005</b>	<b>26,513</b>	<b>29,733</b>
District Unconditional Grant (Non-Wage)	13,000	9,750	14,000
District Unconditional Grant (Wage)	11,284	8,463	11,284
Locally Raised Revenues	7,721	8,300	4,449
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,640</b>
External Financing	0	0	4,640
<b>Total Revenues shares</b>	<b>32,005</b>	<b>26,513</b>	<b>34,373</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,284	8,242	11,284
Non Wage	20,721	10,800	18,449
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	4,640
<b>Total Expenditure</b>	<b>32,005</b>	<b>19,042</b>	<b>34,373</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	11,284	0	0	0	11,284	11,284	0	0	0	11,284
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	449	0	0	449
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8201</b>	<b>11,284</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>14,484</b>	<b>11,284</b>	<b>4,449</b>	<b>0</b>	<b>0</b>	<b>15,733</b>



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**148202 Internal Audit**

221011 Printing, Stationery, Photocopying and Binding	0	3,561	0	0	3,561	0	4,000	0	0	4,000
227001 Travel inland	0	13,960	0	0	13,960	0	10,000	0	4,640	14,640
<b>Total Cost of output8202</b>	<b>0</b>	<b>17,521</b>	<b>0</b>	<b>0</b>	<b>17,521</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>4,640</b>	<b>18,640</b>
<b>Total Cost of Higher LG Services</b>	<b>11,284</b>	<b>20,721</b>	<b>0</b>	<b>0</b>	<b>32,005</b>	<b>11,284</b>	<b>18,449</b>	<b>0</b>	<b>4,640</b>	<b>34,373</b>
<b>Total cost of Internal Audit Services</b>	<b>11,284</b>	<b>20,721</b>	<b>0</b>	<b>0</b>	<b>32,005</b>	<b>11,284</b>	<b>18,449</b>	<b>0</b>	<b>4,640</b>	<b>34,373</b>
<b>Total cost of Internal Audit</b>	<b>11,284</b>	<b>20,721</b>	<b>0</b>	<b>0</b>	<b>32,005</b>	<b>11,284</b>	<b>18,449</b>	<b>0</b>	<b>4,640</b>	<b>34,373</b>

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## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,566</b>	<b>75,280</b>	<b>75,575</b>
District Unconditional Grant (Non-Wage)	0	0	1,499
District Unconditional Grant (Wage)	33,915	25,436	33,916
Locally Raised Revenues	7,000	6,000	3,178
Other Transfers from Central Government	70,344	30,864	19,764
Sector Conditional Grant (Non-Wage)	17,307	12,980	17,217
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>128,566</b>	<b>75,280</b>	<b>75,575</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,915	25,287	33,916
Non Wage	94,651	28,489	41,659
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,566</b>	<b>53,776</b>	<b>75,575</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	33,915	0	0	0	33,915	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740	0	399	0	0	399
227001 Travel inland	0	4,419	0	0	4,419	0	4,765	0	0	4,765
<b>Total Cost of output8301</b>	<b>33,915</b>	<b>5,159</b>	<b>0</b>	<b>0</b>	<b>39,074</b>	<b>0</b>	<b>5,164</b>	<b>0</b>	<b>0</b>	<b>5,164</b>

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**068302 Enterprise Development Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	<b>600</b>
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	500	0	0	<b>500</b>
227001 Travel inland	0	1,415	0	0	1,415	0	5,300	0	0	<b>5,300</b>
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>1,735</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**068303 Market Linkage Services**

221009 Welfare and Entertainment	0	9,275	0	0	9,275	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,076	0	0	5,076	0	783	0	0	<b>783</b>
223005 Electricity	0	288	0	0	288	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	<b>0</b>
227001 Travel inland	0	57,240	0	0	57,240	0	12,768	0	0	<b>12,768</b>
<b>Total Cost of output8303</b>	<b>0</b>	<b>72,079</b>	<b>0</b>	<b>0</b>	<b>72,079</b>	<b>0</b>	<b>13,551</b>	<b>0</b>	<b>0</b>	<b>13,551</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,065	0	0	<b>1,065</b>
221009 Welfare and Entertainment	0	1,076	0	0	1,076	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	304	0	0	304	0	0	0	0	<b>0</b>
227001 Travel inland	0	2,958	0	0	2,958	0	7,996	0	0	<b>7,996</b>
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,338</b>	<b>0</b>	<b>0</b>	<b>4,338</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>9,060</b>

**068305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	439	0	0	439	0	300	0	0	<b>300</b>
227001 Travel inland	0	1,297	0	0	1,297	0	1,422	0	0	<b>1,422</b>
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>1,722</b>	<b>0</b>	<b>0</b>	<b>1,722</b>

**068306 Industrial Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	<b>800</b>
227001 Travel inland	0	2,403	0	0	2,403	0	1,783	0	0	<b>1,783</b>
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,603</b>	<b>0</b>	<b>0</b>	<b>2,603</b>	<b>0</b>	<b>2,583</b>	<b>0</b>	<b>0</b>	<b>2,583</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	33,916	0	0	0	<b>33,916</b>
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	0	0	3,178	0	0	<b>3,178</b>
<b>Total Cost of output8308</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>33,916</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>37,094</b>
<b>Total Cost of Higher LG Services</b>	<b>33,915</b>	<b>94,651</b>	<b>0</b>	<b>0</b>	<b>128,566</b>	<b>33,916</b>	<b>41,659</b>	<b>0</b>	<b>0</b>	<b>75,575</b>
<b>Total cost of Commercial Services</b>	<b>33,915</b>	<b>94,651</b>	<b>0</b>	<b>0</b>	<b>128,566</b>	<b>33,916</b>	<b>41,659</b>	<b>0</b>	<b>0</b>	<b>75,575</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>33,915</b>	<b>94,651</b>	<b>0</b>	<b>0</b>	<b>128,566</b>	<b>33,916</b>	<b>41,659</b>	<b>0</b>	<b>0</b>	<b>75,575</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Omiya Anyima	128,606	33,952	102,434
Labongo Layamo	86,108	21,645	67,341
Namokora	97,291	24,593	78,391
Lagoro	103,488	21,367	83,239
Kitgum Matidi	108,240	36,024	86,550
Mucwini	123,462	42,414	102,934
Orom	159,755	37,343	129,102
Labongo Amida	99,628	32,470	82,239
Labongo Akwang	101,290	24,704	82,908
<b>Grand Total</b>	<b>1,007,869</b>	<b>274,512</b>	<b>815,140</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>224,255</i>	<i>78,486</i>	<i>153,046</i>
<i>Domestic Devt:</i>	<i>783,613</i>	<i>196,026</i>	<i>662,094</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Omiya Anyima**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,084</b>	<b>15,118</b>	<b>18,077</b>
District Unconditional Grant (Non-Wage)	15,791	13,014	16,077
Locally Raised Revenues	13,293	2,104	2,000
<b>Development Revenues</b>	<b>99,522</b>	<b>99,522</b>	<b>84,358</b>
District Discretionary Development Equalization Grant	99,522	99,522	84,358
<b>Total Revenue Shares</b>	<b>128,606</b>	<b>114,640</b>	<b>102,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,084	7,476	18,077
<b>Development Expenditure</b>			
Domestic Development	99,522	26,477	84,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,606</b>	<b>33,952</b>	<b>102,434</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Labongo Layamo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,592</b>	<b>11,412</b>	<b>12,739</b>
District Unconditional Grant (Non-Wage)	10,563	8,307	10,739
Locally Raised Revenues	11,029	3,105	2,000
<b>Development Revenues</b>	<b>64,516</b>	<b>69,515</b>	<b>54,603</b>
District Discretionary Development Equalization Grant	64,516	69,515	54,603
<b>Total Revenue Shares</b>	<b>86,108</b>	<b>80,927</b>	<b>67,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,592	5,232	12,739
<b>Development Expenditure</b>			
Domestic Development	64,516	16,414	54,603
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,108</b>	<b>21,645</b>	<b>67,341</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Namokora**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,351</b>	<b>10,999</b>	<b>15,929</b>
District Unconditional Grant (Non-Wage)	11,971	7,167	12,149
Locally Raised Revenues	11,380	3,832	3,780
<b>Development Revenues</b>	<b>73,941</b>	<b>66,547</b>	<b>62,462</b>
District Discretionary Development Equalization Grant	73,941	66,547	62,462
<b>Total Revenue Shares</b>	<b>97,291</b>	<b>77,545</b>	<b>78,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,351	9,805	15,929
<b>Development Expenditure</b>			
Domestic Development	73,941	14,788	62,462
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,291</b>	<b>24,593</b>	<b>78,391</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Lagoro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,825</b>	<b>10,953</b>	<b>16,005</b>
District Unconditional Grant (Non-Wage)	12,825	9,256	13,005
Locally Raised Revenues	11,000	1,697	3,000
<b>Development Revenues</b>	<b>79,663</b>	<b>78,651</b>	<b>67,234</b>
District Discretionary Development Equalization Grant	79,663	78,651	67,234
<b>Total Revenue Shares</b>	<b>103,488</b>	<b>89,603</b>	<b>83,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,825	6,835	16,005
<b>Development Expenditure</b>			
Domestic Development	79,663	14,532	67,234
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,488</b>	<b>21,367</b>	<b>83,239</b>



**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kitgum Matidi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,211</b>	<b>12,891</b>	<b>16,508</b>
District Unconditional Grant (Non-Wage)	13,328	9,025	13,508
Locally Raised Revenues	11,883	3,866	3,000
<b>Development Revenues</b>	<b>83,029</b>	<b>82,402</b>	<b>70,042</b>
District Discretionary Development Equalization Grant	83,029	82,402	70,042
<b>Total Revenue Shares</b>	<b>108,240</b>	<b>95,293</b>	<b>86,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,211	9,419	16,508
<b>Development Expenditure</b>			
Domestic Development	83,029	26,606	70,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,240</b>	<b>36,024</b>	<b>86,550</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Mucwini**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,603</b>	<b>18,729</b>	<b>18,577</b>
District Unconditional Grant (Non-Wage)	15,841	15,384	16,077
Locally Raised Revenues	7,762	3,345	2,500
<b>Development Revenues</b>	<b>99,859</b>	<b>98,060</b>	<b>84,358</b>
District Discretionary Development Equalization Grant	99,859	98,060	84,358
<b>Total Revenue Shares</b>	<b>123,462</b>	<b>116,788</b>	<b>102,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,603	12,442	18,577
<b>Development Expenditure</b>			
Domestic Development	99,859	29,972	84,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,462</b>	<b>42,414</b>	<b>102,934</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Orom**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,660</b>	<b>19,991</b>	<b>24,253</b>
District Unconditional Grant (Non-Wage)	19,460	16,365	19,753
Locally Raised Revenues	16,200	3,626	4,500
<b>Development Revenues</b>	<b>124,095</b>	<b>133,651</b>	<b>104,849</b>
District Discretionary Development Equalization Grant	124,095	133,651	104,849
<b>Total Revenue Shares</b>	<b>159,755</b>	<b>153,642</b>	<b>129,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,660	12,524	24,253
<b>Development Expenditure</b>			
Domestic Development	124,095	24,819	104,849
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,755</b>	<b>37,343</b>	<b>129,102</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Labongo Amida**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,965</b>	<b>10,256</b>	<b>15,005</b>
District Unconditional Grant (Non-Wage)	12,825	9,256	13,005
Locally Raised Revenues	7,140	1,000	2,000
<b><i>Development Revenues</i></b>	<b>79,663</b>	<b>58,108</b>	<b>67,234</b>
District Discretionary Development Equalization Grant	79,663	58,108	67,234
<b>Total Revenue Shares</b>	<b>99,628</b>	<b>68,364</b>	<b>82,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,965	5,916	15,005
<b><i>Development Expenditure</i></b>			
Domestic Development	79,663	26,554	67,234
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,628</b>	<b>32,470</b>	<b>82,239</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Labongo Akwang**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,963</b>	<b>12,622</b>	<b>15,954</b>
District Unconditional Grant (Non-Wage)	12,775	9,897	12,954
Locally Raised Revenues	9,189	2,725	3,000
<b>Development Revenues</b>	<b>79,326</b>	<b>79,326</b>	<b>66,954</b>
District Discretionary Development Equalization Grant	79,326	79,326	66,954
<b>Total Revenue Shares</b>	<b>101,290</b>	<b>91,948</b>	<b>82,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,963	8,839	15,954
<b>Development Expenditure</b>			
Domestic Development	79,326	15,865	66,954
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,290</b>	<b>24,704</b>	<b>82,908</b>

**Vote:527 Kitgum District**

**FY 2021/22**

**SubCounty/Town Council/Division: Omiya Anyima**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>1</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	1	0
<b>Development Revenues</b>	<b>7,453</b>	<b>7,453</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,453	7,453	0
<b>Total Revenue Shares</b>	<b>8,653</b>	<b>7,454</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	1	0
<b>Development Expenditure</b>			
Domestic Development	7,453	7,453	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,653</b>	<b>7,454</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,953	0	<b>1,953</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	4,000	0	<b>4,000</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	<b>600</b>	0	0	0	0	<b>0</b>

**Vote:527 Kitgum District**

**FY 2021/22**

227001 Travel inland	0	1,200	900	0	2,100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>1,500</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>7,453</b>	<b>0</b>	<b>8,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,200</b>	<b>7,453</b>	<b>0</b>	<b>8,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,200</b>	<b>7,453</b>	<b>0</b>	<b>8,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,553</b>	<b>5,943</b>	<b>18,077</b>
District Unconditional Grant (Non-Wage)	6,449	4,839	16,077
Locally Raised Revenues	1,105	1,104	2,000
<b>Development Revenues</b>	<b>19,024</b>	<b>19,024</b>	<b>84,358</b>
District Discretionary Development Equalization Grant	19,024	19,024	84,358
<b>Total Revenue Shares</b>	<b>26,577</b>	<b>24,967</b>	<b>102,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,553	5,943	18,077
<b>Development Expenditure</b>			
Domestic Development	19,024	19,024	84,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,577</b>	<b>24,967</b>	<b>102,434</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	18,077	0	0	18,077
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	265	0	0	265	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0

**Vote:527 Kitgum District**

**FY 2021/22**

221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,800	19,024	0	21,824	0	0	84,358	0	84,358
227004 Fuel, Lubricants and Oils	0	824	0	0	824	0	0	0	0	0
228002 Maintenance - Vehicles	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,479</b>	<b>19,024</b>	<b>0</b>	<b>26,503</b>	<b>0</b>	<b>18,077</b>	<b>84,358</b>	<b>0</b>	<b>102,434</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	74	0	0	74	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,553</b>	<b>19,024</b>	<b>0</b>	<b>26,577</b>	<b>0</b>	<b>18,077</b>	<b>84,358</b>	<b>0</b>	<b>102,434</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,553</b>	<b>19,024</b>	<b>0</b>	<b>26,577</b>	<b>0</b>	<b>18,077</b>	<b>84,358</b>	<b>0</b>	<b>102,434</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,553</b>	<b>19,024</b>	<b>0</b>	<b>26,577</b>	<b>0</b>	<b>18,077</b>	<b>84,358</b>	<b>0</b>	<b>102,434</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,971</b>	<b>3,062</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,062	3,062	0
Locally Raised Revenues	3,908	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,971</b>	<b>3,062</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,971	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,971</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:527 Kitgum District**

**FY 2021/22**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	794	0	0	794	0	0	0	0	0
227001 Travel inland	0	1,155	0	0	1,155	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	504	0	0	504	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,404</b>	<b>0</b>	<b>0</b>	<b>1,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	380	0	0	380	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,178	0	0	2,178	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,558</b>	<b>0</b>	<b>0</b>	<b>2,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,280</b>	<b>1,000</b>	<b>0</b>
Locally Raised Revenues	5,280	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,280</b>	<b>1,000</b>	<b>0</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,280	1,000	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,280</b>	<b>1,000</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,546	50,546	0
District Discretionary Development Equalization Grant	50,546	50,546	0
<b>Total Revenue Shares</b>	<b>50,546</b>	<b>50,546</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

**Vote:527 Kitgum District**

**FY 2021/22**

Domestic Development	50,546	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,546</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	50,546	0	50,546	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>50,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>3,031</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,000	3,031	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>3,031</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	531	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>531</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,080</b>	<b>2,080</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,080	2,080	0
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenue Shares</b>	<b>22,080</b>	<b>22,080</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,080	0	0
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,080</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,080</b>	<b>20,000</b>	<b>0</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,080</b>	<b>20,000</b>	<b>0</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,080</b>	<b>20,000</b>	<b>0</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,080</b>	<b>20,000</b>	<b>0</b>	<b>22,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Labongo Layamo**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>360</b>	<b>360</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	360	360	0
<b>Development Revenues</b>	<b>6,452</b>	<b>6,452</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,452	6,452	0
<b>Total Revenue Shares</b>	<b>6,812</b>	<b>6,812</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	360	0	0
<b>Development Expenditure</b>			
Domestic Development	6,452	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,812</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:527 Kitgum District

# FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	678	0	678	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,900	0	1,900	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	673	0	673	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,873</b>	<b>0</b>	<b>1,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>360</b>	<b>6,452</b>	<b>0</b>	<b>6,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>360</b>	<b>6,452</b>	<b>0</b>	<b>6,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>360</b>	<b>6,452</b>	<b>0</b>	<b>6,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,642</b>	<b>4,692</b>	<b>12,739</b>
District Unconditional Grant (Non-Wage)	3,933	3,237	10,739
Locally Raised Revenues	2,709	1,455	2,000
<b>Development Revenues</b>	<b>6,452</b>	<b>6,451</b>	<b>54,603</b>
District Discretionary Development Equalization Grant	6,452	6,451	54,603
<b>Total Revenue Shares</b>	<b>13,093</b>	<b>11,143</b>	<b>67,341</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,642	4,692	12,739
<i>Development Expenditure</i>			
Domestic Development	6,452	6,451	54,603
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,093</b>	<b>11,143</b>	<b>67,341</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	12,739	0	0	12,739
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221006 Commissions and related charges	0	1,429	0	0	1,429	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
221012 Small Office Equipment	0	280	0	0	280	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	6,452	0	6,452	0	0	54,603	0	54,603
227004 Fuel, Lubricants and Oils	0	1,326	0	0	1,326	0	0	0	0	0
228002 Maintenance - Vehicles	0	578	0	0	578	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,592</b>	<b>6,452</b>	<b>0</b>	<b>13,043</b>	<b>0</b>	<b>12,739</b>	<b>54,603</b>	<b>0</b>	<b>67,341</b>

**138105 Public Information Dissemination**

227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,642</b>	<b>6,452</b>	<b>0</b>	<b>13,093</b>	<b>0</b>	<b>12,739</b>	<b>54,603</b>	<b>0</b>	<b>67,341</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,642</b>	<b>6,452</b>	<b>0</b>	<b>13,093</b>	<b>0</b>	<b>12,739</b>	<b>54,603</b>	<b>0</b>	<b>67,341</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>6,642</b>	<b>6,452</b>	<b>0</b>	<b>13,093</b>	<b>0</b>	<b>12,739</b>	<b>54,603</b>	<b>0</b>	<b>67,341</b>
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**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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**Vote:527 Kitgum District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,540</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	360	0	0
Locally Raised Revenues	1,180	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,540</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,540	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,540</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	710	0	0	710	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	370	0	0	370	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,690</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	3,490	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,690</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,690	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,690</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,690	0	0	4,690	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>4,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Development Revenues</i>	22,522	22,522	0
District Discretionary Development Equalization Grant	22,522	22,522	0
<b>Total Revenue Shares</b>	<b>22,522</b>	<b>22,522</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,522	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,522</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	22,522	0	22,522	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>22,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,710</b>	<b>4,710</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,710	4,710	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,000	24,000	0
<b>Total Revenue Shares</b>	<b>30,710</b>	<b>28,710</b>	<b>0</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,710	540	0
<i>Development Expenditure</i>			
Domestic Development	24,000	9,963	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,710</b>	<b>10,502</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	6,710	0	0	6,710	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,710</b>	<b>24,000</b>	<b>0</b>	<b>30,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,710</b>	<b>24,000</b>	<b>0</b>	<b>30,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,650	1,650	0
Locally Raised Revenues	1,650	1,650	0
<i>Development Revenues</i>	5,091	10,091	0

**Vote:527 Kitgum District**

**FY 2021/22**

District Discretionary Development Equalization Grant	5,091	10,091	0
<b>Total Revenue Shares</b>	<b>6,741</b>	<b>11,741</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,650	0	0
<i>Development Expenditure</i>			
Domestic Development	5,091	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,741</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
224006 Agricultural Supplies	0	0	5,091	0	5,091	0	0	0	0	0
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,650</b>	<b>5,091</b>	<b>0</b>	<b>6,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,650</b>	<b>5,091</b>	<b>0</b>	<b>6,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,650</b>	<b>5,091</b>	<b>0</b>	<b>6,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,650</b>	<b>5,091</b>	<b>0</b>	<b>6,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Namokora**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	300	0
<i>Development Revenues</i>	<b>7,394</b>	<b>7,394</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,394	7,394	0
<b>Total Revenue Shares</b>	<b>7,694</b>	<b>7,694</b>	<b>0</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	300	0
<i>Development Expenditure</i>			
Domestic Development	7,394	7,394	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,694</b>	<b>7,694</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,450	0	2,450	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,204	0	1,204	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,890	0	1,890	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	450	0	450	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>7,394</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>7,394</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>7,394</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:527 Kitgum District**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>5,692</b>	<b>5,464</b>	<b>15,929</b>
District Unconditional Grant (Non-Wage)	3,632	3,632	12,149
Locally Raised Revenues	2,060	1,832	3,780
<b>Development Revenues</b>	<b>7,394</b>	<b>7,394</b>	<b>62,462</b>
District Discretionary Development Equalization Grant	7,394	7,394	62,462
<b>Total Revenue Shares</b>	<b>13,086</b>	<b>12,858</b>	<b>78,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,692	5,464	15,929
<b>Development Expenditure</b>			
Domestic Development	7,394	7,394	62,462
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,086</b>	<b>12,858</b>	<b>78,391</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	15,929	0	0	15,929
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	250	0	0	250	0	0	0	0	0
223006 Water	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	1,260	7,394	0	8,654	0	0	62,462	0	62,462
227004 Fuel, Lubricants and Oils	0	746	0	0	746	0	0	0	0	0
228001 Maintenance - Civil	0	480	0	0	480	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,636</b>	<b>7,394</b>	<b>0</b>	<b>13,030</b>	<b>0</b>	<b>15,929</b>	<b>62,462</b>	<b>0</b>	<b>78,391</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	56	0	0	56	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,692</b>	<b>7,394</b>	<b>0</b>	<b>13,086</b>	<b>0</b>	<b>15,929</b>	<b>62,462</b>	<b>0</b>	<b>78,391</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,692</b>	<b>7,394</b>	<b>0</b>	<b>13,086</b>	<b>0</b>	<b>15,929</b>	<b>62,462</b>	<b>0</b>	<b>78,391</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,692</b>	<b>7,394</b>	<b>0</b>	<b>13,086</b>	<b>0</b>	<b>15,929</b>	<b>62,462</b>	<b>0</b>	<b>78,391</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:527 Kitgum District**

**FY 2021/22**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,185</b>	<b>2,645</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	645	645	0
Locally Raised Revenues	8,540	2,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,185</b>	<b>2,645</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,185	2,645	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,185</b>	<b>2,645</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	9,185	0	0	9,185	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	35,102	35,102	0
District Discretionary Development Equalization Grant	35,102	35,102	0
<b>Total Revenue Shares</b>	<b>35,102</b>	<b>35,102</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,102	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,102</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	35,102	0	35,102	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>35,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>1,396</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,000	1,396	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>1,396</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,396	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,396</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>601</b>	<b>601</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	601	601	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>601</b>	<b>601</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	601	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>601</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	601	0	0	601	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,373</b>	<b>593</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	593	593	0
Locally Raised Revenues	780	0	0
<b>Development Revenues</b>	<b>24,050</b>	<b>16,656</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,050	16,656	0
<b>Total Revenue Shares</b>	<b>25,423</b>	<b>17,249</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,373	0	0
<b>Development Expenditure</b>			
Domestic Development	24,050	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,423</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
224006 Agricultural Supplies	0	0	24,050	0	24,050	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	0	0	0	0
228002 Maintenance - Vehicles	0	593	0	0	593	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,373</b>	<b>24,050</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,373</b>	<b>24,050</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,373</b>	<b>24,050</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,373</b>	<b>24,050</b>	<b>0</b>	<b>25,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Lagoro**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,140</b>	<b>1,140</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,140	1,140	0
<b>Development Revenues</b>	<b>6,566</b>	<b>6,566</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,566	6,566	0
<b>Total Revenue Shares</b>	<b>7,706</b>	<b>7,706</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,140	1,140	0
<b>Development Expenditure</b>			
Domestic Development	6,566	6,566	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,706</b>	<b>7,706</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	1,434	0	1,434	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,066	0	1,066	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	700	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	1,300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	1,140	1,500	0	2,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	566	0	566	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,140</b>	<b>2,066</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,140</b>	<b>6,566</b>	<b>0</b>	<b>7,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,140</b>	<b>6,566</b>	<b>0</b>	<b>7,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,140</b>	<b>6,566</b>	<b>0</b>	<b>7,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,937</b>	<b>4,834</b>	<b>16,005</b>
District Unconditional Grant (Non-Wage)	3,907	3,237	13,005
Locally Raised Revenues	3,030	1,597	3,000
<b>Development Revenues</b>	<b>7,966</b>	<b>7,966</b>	<b>67,234</b>
District Discretionary Development Equalization Grant	7,966	7,966	67,234
<b>Total Revenue Shares</b>	<b>14,904</b>	<b>12,800</b>	<b>83,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,937	4,834	16,005

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	7,966	7,966	67,234
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,904</b>	<b>12,800</b>	<b>83,239</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	16,005	0	0	16,005
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,230	0	0	2,230	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	168	0	0	168	0	0	0	0	0
227001 Travel inland	0	2,200	7,966	0	10,166	0	0	67,234	0	67,234
228002 Maintenance - Vehicles	0	239	0	0	239	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,937</b>	<b>7,966</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>16,005</b>	<b>67,234</b>	<b>0</b>	<b>83,239</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,937</b>	<b>7,966</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>16,005</b>	<b>67,234</b>	<b>0</b>	<b>83,239</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,937</b>	<b>7,966</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>16,005</b>	<b>67,234</b>	<b>0</b>	<b>83,239</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,937</b>	<b>7,966</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>16,005</b>	<b>67,234</b>	<b>0</b>	<b>83,239</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,623</b>	<b>2,423</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,423	2,423	0
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,623</b>	<b>2,423</b>	<b>0</b>



**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,623	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,623</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	703	0	0	703	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>3,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,280	0	0
District Unconditional Grant (Non-Wage)	1,260	0	0
Locally Raised Revenues	4,020	0	0

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,280</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,280	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,280</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>600</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	600	0
<i>Development Revenues</i>	<b>31,579</b>	<b>31,579</b>	<b>0</b>
District Discretionary Development Equalization Grant	31,579	31,579	0
<b>Total Revenue Shares</b>	<b>32,179</b>	<b>32,179</b>	<b>0</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	31,579	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,179</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018280 Valley dam construction</b>										
312104 Other Structures	0	0	31,579	0	31,579	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>31,579</b>	<b>0</b>	<b>31,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,579</b>	<b>0</b>	<b>31,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>600</b>	<b>31,579</b>	<b>0</b>	<b>32,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>31,579</b>	<b>0</b>	<b>32,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,151	11,151	0
District Discretionary Development Equalization Grant	11,151	11,151	0
<b>Total Revenue Shares</b>	<b>11,151</b>	<b>11,151</b>	<b>0</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,151	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,151</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	11,151	0	11,151	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,500</b>	<b>861</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,500	861	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>861</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	861	0

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>861</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	100	100	0
<b>Development Revenues</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,400	1,400	0
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	1,400	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,400	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100</b>	<b>1,400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>1,400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>1,400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>1,400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,645</b>	<b>995</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	995	995	0
Locally Raised Revenues	650	0	0
<b>Development Revenues</b>	<b>21,000</b>	<b>19,988</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,000	19,988	0
<b>Total Revenue Shares</b>	<b>22,645</b>	<b>20,983</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,645	0	0
<b>Development Expenditure</b>			
Domestic Development	21,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,645</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	21,000	0	21,000	0	0	0	0	0
227001 Travel inland	0	1,345	0	0	1,345	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,645</b>	<b>21,000</b>	<b>0</b>	<b>22,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,645</b>	<b>21,000</b>	<b>0</b>	<b>22,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,645</b>	<b>21,000</b>	<b>0</b>	<b>22,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,645</b>	<b>21,000</b>	<b>0</b>	<b>22,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kitgum Matidi**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	8,303	8,303	0
District Discretionary Development Equalization Grant	8,303	8,303	0
<b>Total Revenue Shares</b>	<b>8,303</b>	<b>8,303</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,303	8,303	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,303</b>	<b>8,303</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:527 Kitgum District

# FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	250	0	0	0	0	0
227001 Travel inland	0	0	850	0	850	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	0	530	0	530	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	598	0	598	0	0	0	0	0
227001 Travel inland	0	0	1,371	0	1,371	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,499</b>	<b>0</b>	<b>2,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	550	0	550	0	0	0	0	0
227001 Travel inland	0	0	2,343	0	2,343	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,811	0	1,811	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>4,704</b>	<b>0</b>	<b>4,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,303</b>	<b>0</b>	<b>8,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>8,303</b>	<b>0</b>	<b>8,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>8,303</b>	<b>0</b>	<b>8,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,378</b>	<b>5,780</b>	<b>16,508</b>
District Unconditional Grant (Non-Wage)	4,804	4,084	13,508
Locally Raised Revenues	3,575	1,696	3,000
<b>Development Revenues</b>	<b>8,303</b>	<b>8,303</b>	<b>70,042</b>
District Discretionary Development Equalization Grant	8,303	8,303	70,042
<b>Total Revenue Shares</b>	<b>16,681</b>	<b>14,083</b>	<b>86,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:527 Kitgum District**

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Non Wage	8,378	5,780	16,508
<b>Development Expenditure</b>			
Domestic Development	8,303	8,303	70,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,681</b>	<b>14,083</b>	<b>86,550</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,353	0	0	1,353	0	16,508	0	0	16,508
221007 Books, Periodicals & Newspapers	0	3,225	0	0	3,225	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50	0	0	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	742	0	0	742	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,294	8,303	0	10,597	0	0	70,042	0	70,042
228002 Maintenance - Vehicles	0	515	0	0	515	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,378</b>	<b>8,303</b>	<b>0</b>	<b>16,681</b>	<b>0</b>	<b>16,508</b>	<b>70,042</b>	<b>0</b>	<b>86,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,378</b>	<b>8,303</b>	<b>0</b>	<b>16,681</b>	<b>0</b>	<b>16,508</b>	<b>70,042</b>	<b>0</b>	<b>86,550</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,378</b>	<b>8,303</b>	<b>0</b>	<b>16,681</b>	<b>0</b>	<b>16,508</b>	<b>70,042</b>	<b>0</b>	<b>86,550</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,378</b>	<b>8,303</b>	<b>0</b>	<b>16,681</b>	<b>0</b>	<b>16,508</b>	<b>70,042</b>	<b>0</b>	<b>86,550</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,302</b>	<b>2,302</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,302	2,302	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,302</b>	<b>2,302</b>	<b>0</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,302	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,302</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	802	0	0	802	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,658</b>	<b>3,234</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,818	2,234	0
Locally Raised Revenues	2,840	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>8,658</b>	<b>3,234</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,658	3,234	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,658</b>	<b>3,234</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,658	0	0	8,658	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,673</b>	<b>404</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	404	404	0
Locally Raised Revenues	5,269	0	0
<i>Development Revenues</i>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenue Shares</b>	<b>15,673</b>	<b>10,404</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,673	404	0
<i>Development Expenditure</i>			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,673</b>	<b>10,404</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	5,673	0	0	5,673	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,673</b>	<b>0</b>	<b>0</b>	<b>5,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,673</b>	<b>0</b>	<b>0</b>	<b>5,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,673</b>	<b>10,000</b>	<b>0</b>	<b>15,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,673</b>	<b>10,000</b>	<b>0</b>	<b>15,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,753	30,753	0

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District Discretionary Development Equalization Grant	30,753	30,753	0
<b>Total Revenue Shares</b>	<b>30,753</b>	<b>30,753</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,753	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,753</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	30,753	0	30,753	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>30,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,670	5,670	0
District Discretionary Development Equalization Grant	5,670	5,670	0
<b>Total Revenue Shares</b>	<b>5,670</b>	<b>5,670</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,670	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,670</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	5,670	0	5,670	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>1,170</b>	<b>0</b>
Locally Raised Revenues	200	1,170	0
<b>Development Revenues</b>	<b>20,000</b>	<b>19,373</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	19,373	0
<b>Total Revenue Shares</b>	<b>20,200</b>	<b>20,543</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,200</b>	<b>0</b>	<b>0</b>

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**FY 2021/22**

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>200</b>	<b>20,000</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>20,000</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>200</b>	<b>20,000</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>200</b>	<b>20,000</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Mucwini**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,786	11,786	0
District Discretionary Development Equalization Grant	11,786	11,786	0
<b>Total Revenue Shares</b>	<b>11,786</b>	<b>11,786</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,786	11,786	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,786</b>	<b>11,786</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,975	0	1,975	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,701	0	1,701	0	0	0	0	0
227001 Travel inland	0	0	1,145	0	1,145	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,140	0	1,140	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,961</b>	<b>0</b>	<b>5,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,825	0	1,825	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,825</b>	<b>0</b>	<b>5,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,786</b>	<b>0</b>	<b>11,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>11,786</b>	<b>0</b>	<b>11,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>11,786</b>	<b>0</b>	<b>11,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,942</b>	<b>5,760</b>	<b>18,577</b>
District Unconditional Grant (Non-Wage)	5,760	5,760	16,077
Locally Raised Revenues	182	0	2,500
<b>Development Revenues</b>	<b>7,186</b>	<b>7,186</b>	<b>84,358</b>
District Discretionary Development Equalization Grant	7,186	7,186	84,358
<b>Total Revenue Shares</b>	<b>13,128</b>	<b>12,946</b>	<b>102,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,942	4,854	18,577
<b>Development Expenditure</b>			
Domestic Development	7,186	7,186	84,358



**Vote:527 Kitgum District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,128</b>	<b>12,040</b>	<b>102,934</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	18,577	0	0	18,577
213002 Incapacity, death benefits and funeral expenses	0	362	0	0	362	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,158	7,186	0	9,344	0	0	84,358	0	84,358
227004 Fuel, Lubricants and Oils	0	722	0	0	722	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,942</b>	<b>7,186</b>	<b>0</b>	<b>13,128</b>	<b>0</b>	<b>18,577</b>	<b>84,358</b>	<b>0</b>	<b>102,934</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,942</b>	<b>7,186</b>	<b>0</b>	<b>13,128</b>	<b>0</b>	<b>18,577</b>	<b>84,358</b>	<b>0</b>	<b>102,934</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,942</b>	<b>7,186</b>	<b>0</b>	<b>13,128</b>	<b>0</b>	<b>18,577</b>	<b>84,358</b>	<b>0</b>	<b>102,934</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,942</b>	<b>7,186</b>	<b>0</b>	<b>13,128</b>	<b>0</b>	<b>18,577</b>	<b>84,358</b>	<b>0</b>	<b>102,934</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,800	0	0
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0

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**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	1,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120	0	0	120	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	470	0	470	0	0	0	0	0
227001 Travel inland	0	0	130	0	130	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	300	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>1,800</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>500</b>	<b>1,800</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>500</b>	<b>1,800</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,280</b>	<b>4,045</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	700	0
Locally Raised Revenues	7,580	3,345	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>8,280</b>	<b>4,045</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,280	4,045	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,280</b>	<b>4,045</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,280	0	0	8,280	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>12,687</b>	<b>12,687</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,687	12,687	0
<b>Total Revenue Shares</b>	<b>12,687</b>	<b>12,687</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,687	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,687</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	12,687	0	12,687	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,900</b>	<b>15,900</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,900	15,900	0
<b>Total Revenue Shares</b>	<b>15,900</b>	<b>15,900</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,900	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,900</b>	<b>0</b>	<b>0</b>

# Vote:527 Kitgum District

# FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	15,900	0	15,900	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>6,043</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,000	6,043	0
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,000	40,000	0
<b>Total Revenue Shares</b>	<b>46,000</b>	<b>46,043</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	3,543	0
<b>Development Expenditure</b>			
Domestic Development	40,000	11,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,000</b>	<b>14,543</b>	<b>0</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:527 Kitgum District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,000</b>	<b>40,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,000</b>	<b>40,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,881	2,881	0
District Unconditional Grant (Non-Wage)	2,881	2,881	0
<b>Development Revenues</b>	10,500	10,500	0
District Discretionary Development Equalization Grant	10,500	10,500	0
<b>Total Revenue Shares</b>	<b>13,381</b>	<b>13,381</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,881	0	0
<b>Development Expenditure</b>			

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Domestic Development	10,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,381</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235	0	0	0	0	0
224006 Agricultural Supplies	0	0	10,500	0	10,500	0	0	0	0	0
227001 Travel inland	0	1,446	0	0	1,446	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,881</b>	<b>10,500</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,881</b>	<b>10,500</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,881</b>	<b>10,500</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,881</b>	<b>10,500</b>	<b>0</b>	<b>13,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Orom**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	24,819	24,819	0
District Discretionary Development Equalization Grant	24,819	24,819	0
<b>Total Revenue Shares</b>	<b>24,819</b>	<b>24,819</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,819	24,819	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,819</b>	<b>24,819</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	3,419	0	3,419	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,419</b>	<b>0</b>	<b>5,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,400	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,819</b>	<b>0</b>	<b>16,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>24,819</b>	<b>0</b>	<b>24,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>24,819</b>	<b>0</b>	<b>24,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,068</b>	<b>8,590</b>	<b>24,253</b>
District Unconditional Grant (Non-Wage)	6,408	5,964	19,753
Locally Raised Revenues	4,661	2,626	4,500



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<i>Development Revenues</i>	0	0	104,849
District Discretionary Development Equalization Grant	0	0	104,849
<b>Total Revenue Shares</b>	<b>11,068</b>	<b>8,590</b>	<b>129,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,068	8,590	24,253
<i>Development Expenditure</i>			
Domestic Development	0	0	104,849
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,068</b>	<b>8,590</b>	<b>129,102</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	24,253	0	0	24,253
213002 Incapacity, death benefits and funeral expenses	0	94	0	0	94	0	0	0	0	0
221001 Advertising and Public Relations	0	4,161	0	0	4,161	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	104,849	0	104,849
228001 Maintenance - Civil	0	1,493	0	0	1,493	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>24,253</b>	<b>104,849</b>	<b>0</b>	<b>129,102</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>24,253</b>	<b>104,849</b>	<b>0</b>	<b>129,102</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>24,253</b>	<b>104,849</b>	<b>0</b>	<b>129,102</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>0</b>	<b>11,068</b>	<b>0</b>	<b>24,253</b>	<b>104,849</b>	<b>0</b>	<b>129,102</b>

**Workplan : Finance**

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

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,340</b>	<b>2,604</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,240	2,604	0
Locally Raised Revenues	2,100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,340</b>	<b>2,604</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,340	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,340</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	2,340	0	0	2,340	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,889</b>	<b>1,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,050	0	0
Locally Raised Revenues	8,839	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,889</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,889	1,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,889</b>	<b>1,000</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	9,889	0	0	9,889	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,000	12,000	0
District Discretionary Development Equalization Grant	12,000	12,000	0
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	77,276	77,276	0
District Discretionary Development Equalization Grant	77,276	77,276	0
<b>Total Revenue Shares</b>	<b>77,276</b>	<b>77,276</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	77,276	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,276</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	77,276	0	77,276	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>77,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>6,035</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,000	6,035	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>6,035</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	2,935	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>2,935</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,363</b>	<b>1,763</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,763	1,763	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>19,557</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	19,557	0
<b>Total Revenue Shares</b>	<b>12,363</b>	<b>21,319</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,363	0	0
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,363</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	1,463	0	0	1,463	0	0	0	0	0
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,363</b>	<b>10,000</b>	<b>0</b>	<b>12,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,363</b>	<b>10,000</b>	<b>0</b>	<b>12,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,363</b>	<b>10,000</b>	<b>0</b>	<b>12,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,363</b>	<b>10,000</b>	<b>0</b>	<b>12,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Labongo Amida**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,933</b>	<b>7,933</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,933	7,933	0
<b>Total Revenue Shares</b>	<b>7,933</b>	<b>7,933</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,933	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,933</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:527 Kitgum District**

**FY 2021/22**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	2,933	0	2,933	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
222001 Telecommunications	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,160</b>	<b>3,160</b>	<b>15,005</b>
District Unconditional Grant (Non-Wage)	2,160	2,160	13,005
Locally Raised Revenues	1,000	1,000	2,000
<b>Development Revenues</b>	<b>52,337</b>	<b>26,554</b>	<b>67,234</b>
District Discretionary Development Equalization Grant	52,337	26,554	67,234
<b>Total Revenue Shares</b>	<b>55,497</b>	<b>29,714</b>	<b>82,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,160	3,160	15,005
<b>Development Expenditure</b>			
Domestic Development	52,337	26,554	67,234

**Vote:527 Kitgum District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,497</b>	<b>29,714</b>	<b>82,239</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	15,005	0	0	15,005
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	52,337	0	52,837	0	0	67,234	0	67,234
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,100</b>	<b>52,337</b>	<b>0</b>	<b>55,437</b>	<b>0</b>	<b>15,005</b>	<b>67,234</b>	<b>0</b>	<b>82,239</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	60	0	0	60	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,160</b>	<b>52,337</b>	<b>0</b>	<b>55,497</b>	<b>0</b>	<b>15,005</b>	<b>67,234</b>	<b>0</b>	<b>82,239</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,160</b>	<b>52,337</b>	<b>0</b>	<b>55,497</b>	<b>0</b>	<b>15,005</b>	<b>67,234</b>	<b>0</b>	<b>82,239</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,160</b>	<b>52,337</b>	<b>0</b>	<b>55,497</b>	<b>0</b>	<b>15,005</b>	<b>67,234</b>	<b>0</b>	<b>82,239</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,700</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,700	1,700	0
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>1,700</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:527 Kitgum District**

**FY 2021/22**

Non Wage	2,400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,765</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,325	0	0
Locally Raised Revenues	5,440	0	0

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,765</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,765	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,765</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,765	0	0	8,765	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>8,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

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**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,300	3,056	0
District Unconditional Grant (Non-Wage)	3,300	3,056	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>3,056</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	2,756	0
<i>Development Expenditure</i>			

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**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>2,756</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>340</b>	<b>340</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	340	340	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>340</b>	<b>340</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	340	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	340	0	0	340	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,394	23,622	0
District Discretionary Development Equalization Grant	19,394	23,622	0
<b>Total Revenue Shares</b>	<b>19,394</b>	<b>23,622</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,394	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,394</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:527 Kitgum District**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	700	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	150	0	0	0	0	0
222001 Telecommunications	0	0	150	0	150	0	0	0	0	0
224006 Agricultural Supplies	0	0	16,994	0	16,994	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Labongo Akwang**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,350</b>	<b>2,300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,300	2,300	0
Locally Raised Revenues	50	0	0
<b>Development Revenues</b>	<b>7,933</b>	<b>7,933</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,933	7,933	0
<b>Total Revenue Shares</b>	<b>10,283</b>	<b>10,233</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,350	2,300	0
<b>Development Expenditure</b>			
Domestic Development	7,933	7,933	0



**Vote:527 Kitgum District**

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,283</b>	<b>10,233</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>01 Higher LG Services</b>										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	0	1,268	0	1,268	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,268</b>	<b>0</b>	<b>5,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,322	0	1,322	0	0	0	0	0
227001 Travel inland	0	0	1,343	0	1,343	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,350</b>	<b>7,933</b>	<b>0</b>	<b>10,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,350</b>	<b>7,933</b>	<b>0</b>	<b>10,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,350</b>	<b>7,933</b>	<b>0</b>	<b>10,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,703</b>	<b>5,489</b>	<b>15,954</b>
District Unconditional Grant (Non-Wage)	3,823	3,814	12,954
Locally Raised Revenues	1,880	1,675	3,000
<b>Development Revenues</b>	<b>7,933</b>	<b>7,932</b>	<b>66,954</b>
District Discretionary Development Equalization Grant	7,933	7,932	66,954
<b>Total Revenue Shares</b>	<b>13,635</b>	<b>13,421</b>	<b>82,908</b>

**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,703	5,489	15,954
<i>Development Expenditure</i>			
Domestic Development	7,933	7,932	66,954
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,635</b>	<b>13,421</b>	<b>82,908</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	15,954	0	0	15,954
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	1,023	0	0	1,023	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,860	7,933	0	9,793	0	0	66,954	0	66,954
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,703</b>	<b>7,933</b>	<b>0</b>	<b>13,635</b>	<b>0</b>	<b>15,954</b>	<b>66,954</b>	<b>0</b>	<b>82,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,703</b>	<b>7,933</b>	<b>0</b>	<b>13,635</b>	<b>0</b>	<b>15,954</b>	<b>66,954</b>	<b>0</b>	<b>82,908</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,703</b>	<b>7,933</b>	<b>0</b>	<b>13,635</b>	<b>0</b>	<b>15,954</b>	<b>66,954</b>	<b>0</b>	<b>82,908</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,703</b>	<b>7,933</b>	<b>0</b>	<b>13,635</b>	<b>0</b>	<b>15,954</b>	<b>66,954</b>	<b>0</b>	<b>82,908</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,774	0	0
District Unconditional Grant (Non-Wage)	2,374	0	0
Locally Raised Revenues	400	0	0

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,774</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,774	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,774</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	249	0	0	249	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	325	0	0	325	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>2,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

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

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	5,170	1,050	0
Locally Raised Revenues	5,170	1,050	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	5,170	1,050	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,170	1,050	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	5,170	1,050	0

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,170	0	0	5,170	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	5,170	0	0	5,170	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	5,170	0	0	5,170	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	5,170	0	0	5,170	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	5,170	0	0	5,170	0	0	0	0	0

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	100	0	0
Locally Raised Revenues	100	0	0

**Vote:527 Kitgum District**

**FY 2021/22**

<i>Development Revenues</i>	20,549	20,549	0
District Discretionary Development Equalization Grant	20,549	20,549	0
<b>Total Revenue Shares</b>	<b>20,649</b>	<b>20,549</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	20,549	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,649</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	20,549	0	20,549	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,549</b>	<b>0</b>	<b>20,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,549</b>	<b>0</b>	<b>20,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>100</b>	<b>20,549</b>	<b>0</b>	<b>20,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>100</b>	<b>20,549</b>	<b>0</b>	<b>20,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,200	3,000	0
District Unconditional Grant (Non-Wage)	3,000	3,000	0

**Vote:527 Kitgum District**

**FY 2021/22**

Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>6,912</b>	<b>6,912</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,912	6,912	0
<b>Total Revenue Shares</b>	<b>10,112</b>	<b>9,912</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	0	0
<b>Development Expenditure</b>			
Domestic Development	6,912	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,112</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,912	0	6,912	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,912</b>	<b>0</b>	<b>6,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,912</b>	<b>0</b>	<b>6,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,200</b>	<b>6,912</b>	<b>0</b>	<b>10,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,200</b>	<b>6,912</b>	<b>0</b>	<b>10,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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**Vote:527 Kitgum District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,000	25,000	0
District Discretionary Development Equalization Grant	25,000	25,000	0
<b>Total Revenue Shares</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,139	0	0
Locally Raised Revenues	1,139	0	0
<i>Development Revenues</i>	0	0	0

**Vote:527 Kitgum District**

**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>1,139</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,139	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,139</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,139	0	0	1,139	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,528</b>	<b>783</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,278	783	0
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,000	11,000	0
<b>Total Revenue Shares</b>	<b>12,528</b>	<b>11,783</b>	<b>0</b>



**Vote:527 Kitgum District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,528	0	0
<i>Development Expenditure</i>			
Domestic Development	11,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,528</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
224006 Agricultural Supplies	0	0	11,000	0	11,000	0	0	0	0	0
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
228004 Maintenance – Other	0	378	0	0	378	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,528</b>	<b>11,000</b>	<b>0</b>	<b>12,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,528</b>	<b>11,000</b>	<b>0</b>	<b>12,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,528</b>	<b>11,000</b>	<b>0</b>	<b>12,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,528</b>	<b>11,000</b>	<b>0</b>	<b>12,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>