

Vote:527 Kitgum District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	355,876	214,874	246,456
o/w Higher Local Government	257,000	189,574	220,676
o/w Lower Local Government	98,876	25,300	25,780
Discretionary Government Transfers	3,921,099	3,254,142	3,775,065
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
Conditional Government Transfers	24,522,207	19,235,100	25,937,219
o/w Higher Local Government	24,522,207	19,235,100	25,937,219
o/w Lower Local Government	0	0	0
Other Government Transfers	2,655,619	955,912	1,631,204
o/w Higher Local Government	2,655,619	955,912	1,631,204
o/w Lower Local Government	0	0	0
External Financing	1,933,961	385,087	4,312,540
o/w Higher Local Government	1,933,961	385,087	4,312,540
o/w Lower Local Government	0	0	0
Grand Total	33,388,762	24,045,116	35,902,484
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
Agro-Industrialisation	2,333,720	6,178	134,450	0	2,474,348
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
Tourism Development	1,940	0	0	0	1,940
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,940	0	0	0	1,940

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

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

Vote:527 Kitgum District

FY 2021/22

o/w Lower Local Government	93,987	84,806	0
Internal Audit	32,005	26,513	34,373
o/w Higher Local Government	32,005	26,513	34,373
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	128,566	75,280	75,575
o/w Higher Local Government	128,566	75,280	75,575
o/w Lower Local Government	0	0	0
Grand Total	33,388,762	24,045,116	35,902,484
<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>

Vote:527 Kitgum District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<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
1. Locally Raised Revenues	355,876	214,874	246,456
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
2a. Discretionary Government Transfers	3,921,099	3,254,142	3,775,065
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
2b. Conditional Government Transfer	24,522,207	19,235,100	25,937,219
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
2c. Other Government Transfer	2,655,619	955,912	1,631,204
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
3. External Financing	1,933,961	385,087	4,312,540
Democratic Governance Facility (DGF)	279,647	39,125	0
United Nations Children Fund (UNICEF)	1,097,950	219,894	1,616,176

Vote:527 Kitgum District

FY 2021/22

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
Total Revenues shares	33,388,762	24,045,116	35,902,484

Vote:527 Kitgum District

FY 2021/22

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>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,625,612	3,730,469	4,641,076
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
Development Revenues	990,366	569,733	95,637
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
Total Revenues shares	5,615,978	4,300,202	4,736,713
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	612,527	442,853	641,314
Non Wage	4,013,085	2,990,740	3,999,762
Development Expenditure			
Domestic Development	928,074	35,476	95,637
External Financing	62,292	0	0
Total Expenditure	5,615,978	3,469,069	4,736,713

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

1381 District and Urban Administration

Vote:527 Kitgum District

FY 2021/22

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
138101 Operation of the Administration Department										
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
Total Cost of output8101	612,527	3,880,272	0	0	4,492,799	641,314	3,853,445	0	0	4,494,760
138102 Human Resource Management Services										
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
Total Cost of output8102	0	18,015	0	0	18,015	0	2,716	0	0	2,716
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,593	0	14,593

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8103	0	0	37,897	0	37,897	0	0	46,293	0	46,293

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
Total Cost of output8104	0	0	0	0	0	0	120,000	0	0	120,000

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
Total Cost of output8105	0	9,674	0	0	9,674	0	5,250	0	0	5,250

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
Total Cost of output8107	0	0	0	62,292	62,292	0	0	0	0	0

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
Total Cost of output8108	0	3,500	0	0	3,500	0	3,500	0	0	3,500

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

Vote:527 Kitgum District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	3,278	0	0	3,278
Total Cost of output8109	0	8,878	0	0	8,878	0	8,878	0	0	8,878

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
Total Cost of output8111	0	7,621	0	0	7,621	0	3,216	0	0	3,216

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
Total Cost of output8112	0	85,125	0	0	85,125	0	2,756	0	0	2,756

Total Cost of Higher LG Services	612,527	4,013,085	37,897	62,292	4,725,801	641,314	3,999,762	46,293	0	4,687,369
---	----------------	------------------	---------------	---------------	------------------	----------------	------------------	---------------	----------	------------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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
Total Cost of output8172	0	0	890,177	0	890,177	0	0	49,344	0	49,344
Total Cost of Capital Purchases	0	0	890,177	0	890,177	0	0	49,344	0	49,344
Total cost of District and Urban Administration	612,527	4,013,085	928,074	62,292	5,615,978	641,314	3,999,762	95,637	0	4,736,713
Total cost of Administration	612,527	4,013,085	928,074	62,292	5,615,978	641,314	3,999,762	95,637	0	4,736,713

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	304,394	220,924	319,012
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
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	304,394	220,924	319,012
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	209,452	143,241	209,452
Non Wage	94,942	50,419	109,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	304,394	193,661	319,012

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										

148101 LG Financial Management services

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

Vote:527 Kitgum District**FY 2021/22**

222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,749	0	0	6,749	0	7,800	0	0	7,800
Total Cost of output8101	209,452	10,449	0	0	219,901	209,452	17,800	0	0	227,252

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

222003 Information and communications technology (ICT)	0	772	0	0	772	0	0	0	0	0
Total Cost of output8103	0	772	0	0	772	0	0	0	0	0

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

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

148107 Sector Capacity Development

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

Vote:527 Kitgum District

FY 2021/22

148108 Sector Management and Monitoring

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
Total Cost of output8108	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	209,452	94,942	0	0	304,394	209,452	109,560	0	0	319,012
Total cost of Financial Management and Accountability(LG)	209,452	94,942	0	0	304,394	209,452	109,560	0	0	319,012
Total cost of Finance	209,452	94,942	0	0	304,394	209,452	109,560	0	0	319,012

Vote:527 Kitgum District**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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	594,430	423,470	583,039
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
Development Revenues	0	0	10,294
External Financing	0	0	10,294
Total Revenues shares	594,430	423,470	593,333
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	205,964	129,474	205,964
Non Wage	388,466	157,142	377,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	10,294
Total Expenditure	594,430	286,616	593,333

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

138201 LG Council Administration Services

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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8201	205,964	57,701	0	0	263,665	205,964	48,854	0	0	254,818

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
Total Cost of output8202	0	15,071	0	0	15,071	0	15,472	0	10,294	25,766

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
Total Cost of output8203	0	39,679	0	0	39,679	0	30,809	0	0	30,809

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
Total Cost of output8204	0	17,350	0	0	17,350	0	11,081	0	0	11,081

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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8205	0	17,950	0	0	17,950	0	11,081	0	0	11,081

138206 LG Political and executive oversight

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
Total Cost of output8206	0	180,715	0	0	180,715	0	229,777	0	0	229,777

138207 Standing Committees Services

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
Total Cost of output8207	0	60,000	0	0	60,000	0	30,000	0	0	30,000

Total Cost of Higher LG Services	205,964	388,466	0	0	594,430	205,964	377,075	0	10,294	593,333
Total cost of Local Statutory Bodies	205,964	388,466	0	0	594,430	205,964	377,075	0	10,294	593,333
Total cost of Statutory Bodies	205,964	388,466	0	0	594,430	205,964	377,075	0	10,294	593,333

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,566,747	833,680	2,271,428
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
Development Revenues	96,980	96,980	202,921
Sector Development Grant	96,980	96,980	202,921
Total Revenues shares	1,663,726	930,660	2,474,348
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	798,472	441,285	798,472
Non Wage	768,274	159,911	1,472,956
Development Expenditure			
Domestic Development	96,980	23,775	202,921
External Financing	0	0	0
Total Expenditure	1,663,726	624,972	2,474,348

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										
018101 Extension Worker Services										
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

Vote:527 Kitgum District

FY 2021/22

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,129,681	0	0	1,129,681

Vote:527 Kitgum District

FY 2021/22

Total for LCIII: Omiya Anyima		County: Chua East	127,288
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
Total for LCIII: Namokora		County: Chua East	175,021
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
Total for LCIII: Mucwini		County: Chua East	143,199
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
Total for LCIII: Orom		County: Chua East	190,932
LCII: Akurumor	AKURUMO Parish H/Qs	AKURUMO Parish	Source: Sector Conditional Grant (Non-Wage) 15,911

Vote:527 Kitgum District

FY 2021/22

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
Total for LCIII: Labongo Layamo		County: Chua West		63,644
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
Total for LCIII: Lagoro		County: Chua West		127,288
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
Total for LCIII: Kitgum Matidi		County: Chua West		127,288
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

Vote:527 Kitgum District

FY 2021/22

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						
Total for LCIII: Labongo Amida		County: Chua West		111,377						
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						
Total for LCIII: Labongo Akwang		County: Chua West		63,644						
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						
Total Cost of output8151		0	0	0	0	0	1,129,681	0	0	1,129,681
Total Cost of Lower Local Services		0	0	0	0	0	1,129,681	0	0	1,129,681

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

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
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8202	0	3,000	0	0	3,000	0	3,000	0	0	3,000
018204 Fisheries regulation										
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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8204	27,600	14,776	0	0	42,376	27,600	10,000	0	0	37,600

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
Total Cost of output8205	55,200	560,615	0	0	615,815	55,200	154,081	0	0	209,281

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
Total Cost of output8207	27,600	12,478	0	0	40,078	0	6,580	0	0	6,580

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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8211	56,400	17,691	0	0	74,091	56,400	19,631	0	0	76,031

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
Total Cost of output8212	10,065	28,922	0	0	38,987	37,665	27,920	0	0	65,585
Total Cost of Higher LG Services	176,865	637,483	0	0	814,348	176,865	221,212	0	0	398,077

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018251 Transfers to LG

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	122,333	0	122,333
---	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Omiya Anyima **County: Chua East** **13,784**

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

LCII: Panyum Pela	Panyum H/Qs	PANYUM Parish	Source: Sector Development Grant	1,723
LCII: Panyum Pela	PELLA Parish H/Qs	PELLA Parish	Source: Sector Development Grant	1,723

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

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

Vote:527 Kitgum District

FY 2021/22

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
Total for LCIII: Mucwini		County: Chua East		15,507
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
Total for LCIII: Orom		County: Chua East		20,676
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: Lolial	KAREKELET Parish H/Qs	KAREKELET Parish	Source: Sector Development Grant	1,723
LCII: Lolial	LOLIA H/Qs	LOLIA Parish	Source: Sector Development Grant	1,723
LCII: Lolial	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

Vote:527 Kitgum District

FY 2021/22

Total for LCIII: Labongo Layamo		County: Chua West	6,892
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
Total for LCIII: Lagoro		County: Chua West	13,784
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
Total for LCIII: Kitgum Matidi		County: Chua West	13,784
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
Total for LCIII: Labongo Amida		County: Chua West	12,061
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
Total for LCIII: Labongo Akwang		County: Chua West	6,892
LCII: Lamit	LAMIT H/Qs	LAMIT Parish Source: Sector Development Grant	1,723

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District

FY 2021/22

Health

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,375,217	4,717,781	6,520,704
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
Development Revenues	833,443	472,302	785,631
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
Total Revenues shares	7,208,660	5,190,083	7,306,335
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,400,873	3,840,683	5,400,873
Non Wage	974,345	664,240	1,119,831
Development Expenditure			
Domestic Development	392,395	109,172	429,267
External Financing	441,047	0	356,364
Total Expenditure	7,208,660	4,614,095	7,306,335

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

0881 Primary Healthcare

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										
088105 Health and Hygiene Promotion										
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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8105	0	11,365	0	0	11,365	0	12,334	0	0	12,334

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
Total Cost of output8106	0	11,365	0	0	11,365	0	12,334	0	0	12,334

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
Total Cost of output8107	0	11,365	0	0	11,365	0	12,334	0	0	12,334
Total Cost of Higher LG Services	0	34,095	0	0	34,095	0	37,001	0	0	37,001

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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
--	---	---------	---	---	---------	---	---------	---	---	---------

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

Vote:527 Kitgum District

FY 2021/22

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
Total for LCIII: Labongo Layamo	County: Chua West		17,845
LCII: Pagen	LOBOROM HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,845
Total for LCIII: Lagoro	County: Chua West		44,613
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
Total for LCIII: Kitgum Matidi	County: Chua West		26,768
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
Total for LCIII: Labongo Amida	County: Chua West		35,690
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
Total for LCIII: Labongo Akwang	County: Chua West		26,768
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
Total Cost of Lower Local Services		0 322,034 0 0 322,034	0 339,057 0 0 339,057

Vote:527 Kitgum District

FY 2021/22

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

0882 District Hospital Services

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

Vote:527 Kitgum District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County				518,606			
LCII: Missing Parish				KITGUM GOVERNMENT HOSPITAL		Source: Sector Conditional Grant (Non-Wage)			518,606		
Total Cost of output8251		0	392,644	0	0	392,644	0	518,606	0	0	518,606
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	196,322	0	0	196,322	0	196,322	0	0	196,322
Total for LCIII: Missing Subcounty				County: Missing County				196,322			
LCII: Missing Parish				ST JOSEPH HOSPITAL		Source: Sector Conditional Grant (Non-Wage)			196,322		
Total Cost of output8252		0	196,322	0	0	196,322	0	196,322	0	0	196,322
Total Cost of Lower Local Services		0	588,966	0	0	588,966	0	714,928	0	0	714,928
Total cost of District Hospital Services		0	588,966	0	0	588,966	0	714,928	0	0	714,928

0883 Health Management and Supervision

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

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	10,981,898	8,270,422	11,318,322
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
Development Revenues	1,413,753	1,413,753	2,008,902
External Financing	0	0	940,120
Sector Development Grant	1,413,753	1,413,753	1,068,781
Total Revenues shares	12,395,652	9,684,176	13,327,224
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,434,459	6,967,829	9,756,752
Non Wage	1,547,439	675,622	1,561,570
Development Expenditure			
Domestic Development	1,413,753	739,782	1,068,781
External Financing	0	0	940,120
Total Expenditure	12,395,652	8,383,233	13,327,224

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,449,396	0	0	0	7,449,396	7,611,057	0	0	0	7,611,057
Total Cost of output8102	7,449,396	0	0	0	7,449,396	7,611,057	0	0	0	7,611,057
Total Cost of Higher LG Services	7,449,396	0	0	0	7,449,396	7,611,057	0	0	0	7,611,057

Vote:527 Kitgum District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	942,471	0	0	942,471	0	942,471	0	0	942,471
Total for LCIII: Omiya Anyima										127,730
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
Total for LCIII: Namokora										100,394
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
Total for LCIII: Mucwini										118,856
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

Vote:527 Kitgum District

FY 2021/22

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
Total for LCIII: Orom	County: Chua East		121,264
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
Total for LCIII: Labongo Layamo	County: Chua West		66,743
LCII: Ocettokke	Ocettokke Primary School	Source: Sector Conditional Grant (Non-Wage)	16,514
LCII: Ocettokke	Odunglee Primary School	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Ocettokke	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

Vote:527 Kitgum District

FY 2021/22

Total for LCIII: Lagoro	County: Chua West	114,708
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
Total for LCIII: Kitgum Matidi	County: Chua West	100,618
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
Total for LCIII: Labongo Amida	County: Chua West	88,310
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
Total for LCIII: Labongo Akwang	County: Chua West	103,848
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

Vote:527 Kitgum District

FY 2021/22

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

Total Cost of output8151	0	942,471	0	0	942,471	0	942,471	0	0	942,471
Total Cost of Lower Local Services	0	942,471	0	0	942,471	0	942,471	0	0	942,471

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

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
---	---	---	--------	---	--------	---	---	--------	---	--------

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
-------------------	---------	---	----------------------------------	--------

Total for LCIII: Mucwini **County: Chua East** **0**

LCII: Bura	Lagotcugu	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	0
------------	-----------	--	----------------------------------	---

312101 Non-Residential Buildings	0	0	225,339	0	225,339	0	0	166,014	150,000	316,014
----------------------------------	---	---	---------	---	---------	---	---	---------	---------	---------

Total for LCIII: Omiya Anyima **County: Chua East** **82,697**

LCII: Palwo	Gwokongwee	Building Construction - Schools-256	Source: Sector Development Grant	7,697
-------------	------------	-------------------------------------	----------------------------------	-------

LCII: Panyum Pela	PellaPS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
-------------------	---------	-------------------------------------	----------------------------------	--------

Total for LCIII: Namokora **County: Chua East** **150,000**

LCII: Pagwok	Alimalagot	Building Construction - Schools-256	Source: External Financing	150,000
--------------	------------	-------------------------------------	----------------------------	---------

Total for LCIII: Mucwini **County: Chua East** **75,000**

LCII: Bura	Lagotcugu	Building Construction - Schools-256	Source: Sector Development Grant	75,000
------------	-----------	-------------------------------------	----------------------------------	--------

Vote:527 Kitgum District

FY 2021/22

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

FY 2021/22

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				
01 Higher LG Services	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

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	371,340	0	0	371,340	0	415,090	0	0	415,090
--	---	---------	---	---	---------	---	---------	---	---	---------

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 JANANI LUWUM MEM. SCHOOL Source: Sector Conditional Grant (Non-Wage)					65,450				
Total for LCIII: Orom	County: Chua East					39,550				
LCII: Akurumor	OROM SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)					39,550				
Total for LCIII: Lagoro	County: Chua West					40,250				
LCII: Laber	LAGORO SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)					40,250				
Total for LCIII: Kitgum Matidi	County: Chua West					70,000				
LCII: Ibakara	KITGUM MATIDI SEED SS Source: Sector Conditional Grant (Non-Wage)					70,000				
Total for LCIII: Labongo Amida	County: Chua West					43,750				
LCII: Akworo	LABONG AMIDA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)					43,750				

Vote:527 Kitgum District

FY 2021/22

Total for LCIII: Labongo Akwang					County: Chua West					51,440
<i>LCII: Lamit</i>					<i>KITGUM HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>					<i>51,440</i>
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	42,561	0	42,561
Total for LCIII: Labongo Layamo					County: Chua West					42,561
<i>LCII: Pamolo Layamo Seed SS</i>					<i>Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant</i>					<i>0</i>
<i>LCII: Pamolo Layamo Seed SS</i>					<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant</i>					<i>42,561</i>
312101 Non-Residential Buildings	0	0	858,874	0	858,874	0	0	808,662	0	808,662
Total for LCIII: Labongo Layamo					County: Chua West					808,662
<i>LCII: Pamolo Layamo Seed SS</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					<i>808,662</i>
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										
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
078301 Tertiary Education Services										
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
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	64,920	0	0	64,920	0	64,920	0	0	64,920

Vote:527 Kitgum District

FY 2021/22

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

0784 Education & Sports Management and Inspection

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

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
Total Cost of output8401	0	14,400	0	0	14,400	0	14,400	0	0	14,400

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
Total Cost of output8402	0	48,312	0	0	48,312	0	37,264	0	0	37,264

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
Total Cost of output8403	0	18,000	0	0	18,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	9,900	0	0	9,900	0	10,000	0	0	10,000
Total Cost of output8404	0	9,900	0	0	9,900	0	10,000	0	0	10,000

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

FY 2021/22

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
Total Cost of output8405	77,840	78,096	0	0	155,936	77,840	47,426	0	146,120	271,386
Total Cost of Higher LG Services	77,840	168,708	0	0	246,548	77,840	139,090	0	146,120	363,050
Total cost of Education & Sports Management and Inspection	77,840	168,708	0	0	246,548	77,840	139,090	0	146,120	363,050
Total cost of Education	9,434,459	1,547,439	1,413,753	0	12,395,652	9,756,752	1,561,570	1,068,781	940,120	13,327,224

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	291,577	144,744	1,325,573
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
Development Revenues	1,201,769	782,995	935,498
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
Total Revenues shares	1,493,346	927,739	2,261,071
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	138,725	84,039	138,725
Non Wage	152,852	23,389	1,186,848
Development Expenditure			
Domestic Development	1,201,769	384,405	512,002
External Financing	0	0	423,496
Total Expenditure	1,493,346	491,832	2,261,071

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										
048105 District Road equipment and machinery repaired										
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
Total Cost of output8105	0	61,747	0	0	61,747	0	49,512	0	0	49,512
048108 Operation of District Roads Office										
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
Total Cost of output8108	138,725	91,105	0	0	229,830	138,725	76,986	0	0	215,711
Total Cost of Higher LG Services	138,725	152,852	0	0	291,577	138,725	126,498	0	0	265,223
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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
---	---	---	---------	---	---------	---	-----------	---	---	-----------

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 Maintenace of Omiya Anyima-Lumoi	Roads and Engineering	Source: Other Transfers from Central Government	8,249
LCII: Panyum Pela	Routine Mainatenace 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 Maintenace 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 Maintenace of Kalabong-Ogul-Onyala 16 Km	Roads and Engineering.	Source: Other Transfers from Central Government	9,374
----------------	--	------------------------	---	-------

Vote:527 Kitgum District

FY 2021/22

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
Total for LCIII: Mucwini		County: Chua East		50,679
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
Total for LCIII: Orom		County: Chua East		527,240
LCII: Akurumor	Corner Pirre-Lucom 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
Total for LCIII: Labongo Layamo		County: Chua West		103,577
LCII: Ocettokke	Routine Maintenace of Ocettokke- Okora 1.27 Km	Roads and Engineering.	Source: Other Transfers from Central Government	744
LCII: Ocettokke	Routine Maintenace of YY Okot -Ocettokke 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

Vote:527 Kitgum District

FY 2021/22

LCII: Pamolo	Ayoma- Alune Road Bottle neck clearance	Roads and Engineering	Source: Other Transfers from Central Government	86,375
Total for LCIII: Lagoro		County: Chua West		45,923
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
Total for LCIII: Kitgum Matidi		County: Chua West		154,167
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
Total for LCIII: Labongo Amida		County: Chua West		38,153
LCII: Akworu	Removal of Road Bottleneck on CAR in Amida.	Amida Sub County	Source: Other Transfers from Central Government	12,315
LCII: Akworu	Routine Maintenace of Akworu-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
Total for LCIII: Labongo Akwang		County: Chua West		45,747
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

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	122,230	79,599	123,054
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	81,430	48,999	82,254
Development Revenues	443,113	443,113	1,330,415
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
Total Revenues shares	565,343	522,712	1,453,468
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	21,478	40,800
Non Wage	81,430	31,075	82,254
Development Expenditure			
Domestic Development	443,113	236,427	446,761
External Financing	0	0	883,654
Total Expenditure	565,343	288,981	1,453,468

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										
098101 Operation of the District Water Office										
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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8101	40,800	19,700	0	0	60,500	40,800	19,700	0	13,808	74,308

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
Total Cost of output8102	0	8,420	0	0	8,420	0	8,420	0	0	8,420

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
Total Cost of output8103	0	18,510	0	0	18,510	0	19,334	0	13,975	33,309

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
Total Cost of output8104	0	34,800	0	0	34,800	0	34,800	0	9,871	44,671
Total Cost of Higher LG Services	40,800	81,430	0	0	122,230	40,800	82,254	0	37,654	160,708

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
---	---	---	--------	---	--------	---	---	--------	---	--------

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*

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8172				
	0	0	19,802	0
			19,802	0
			0	0
			19,802	0
				19,802

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

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
Total for LCIII: Pandwong Division (Physical)			County: Kitgum Municipal Council							15,000
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
Total for LCIII: Omiya Anyima			County: Chua East							32,500
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	

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District

FY 2021/22

Total for LCIII: Labongo Amida				County: Chua West						32,959
LCII: Koch	Wao Central	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant						32,959
312104 Other Structures	0	0	26,000	0	26,000	0	0	0	800,000	800,000
Total for LCIII: Namokora				County: Chua East						400,000
LCII: Pagwok	Onyala	Construction Services - Water Schemes-418		Source: External Financing						400,000
Total for LCIII: Kitgum Matidi				County: Chua West						400,000
LCII: Paibony	Obyen	Construction Services - Water Schemes-418		Source: External Financing						400,000
Total Cost of output8184	0	0	46,000	0	46,000	0	0	32,959	846,000	878,959
Total Cost of Capital Purchases	0	0	443,113	0	443,113	0	0	446,761	846,000	1,292,761
Total cost of Rural Water Supply and Sanitation	40,800	81,430	443,113	0	565,343	40,800	82,254	446,761	883,654	1,453,468
Total cost of Water	40,800	81,430	443,113	0	565,343	40,800	82,254	446,761	883,654	1,453,468

Vote:527 Kitgum District

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	294,053	150,634	189,455
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
Development Revenues	0	0	26,004
District Discretionary Development Equalization Grant	0	0	21,000
External Financing	0	0	5,004
Total Revenues shares	294,053	150,634	215,459
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	143,783	59,540	143,783
Non Wage	150,269	25,893	45,672
Development Expenditure			
Domestic Development	0	0	21,000
External Financing	0	0	5,004
Total Expenditure	294,053	85,433	215,459

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										
098301 Districts Wetland Planning , Regulation and Promotion										
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
Total Cost of output8301	143,783	600	0	0	144,383	143,783	1,080	0	0	144,863

Vote:527 Kitgum District

FY 2021/22

098302 Tourism Development

227001 Travel inland	0	0	0	0	0	0	218	0	0	218
Total Cost of output8302	0	0	0	0	0	0	218	0	0	218

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
Total Cost of output8303	0	121,958	0	0	121,958	0	7,000	0	0	7,000

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
Total Cost of output8304	0	1,000	0	0	1,000	0	18,265	0	0	18,265

098305 Forestry Regulation and Inspection

227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of output8305	0	400	0	0	400	0	400	0	0	400

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
Total Cost of output8306	0	5,000	0	0	5,000	0	7,000	0	0	7,000

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
Total Cost of output8307	0	16,899	0	0	16,899	0	8,230	0	0	8,230

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

Vote:527 Kitgum District

FY 2021/22

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

Vote:527 Kitgum District

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	412,330	203,901	369,939
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
Development Revenues	1,430,622	298,449	1,670,056
External Financing	1,430,622	298,449	1,670,056
Total Revenues shares	1,842,951	502,350	2,039,995
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	175,614	105,967	175,614
Non Wage	236,715	61,785	194,325
Development Expenditure			
Domestic Development	0	0	0
External Financing	1,430,622	0	1,670,056
Total Expenditure	1,842,951	167,752	2,039,995

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										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	2,114	0	0	2,114	0	2,114	0	0	2,114
Total Cost of output8102	0	2,114	0	0	2,114	0	2,114	0	0	2,114
108103 Operational and Maintenance of Public Libraries										
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

Vote:527 Kitgum District

FY 2021/22

Total Cost of output8103	0	1,522	0	0	1,522	0	1,079	0	0	1,079
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	3,658	0	0	3,658	0	5,120	0	0	5,120
Total Cost of output8104	0	3,658	0	0	3,658	0	5,120	0	0	5,120
108105 Adult Learning										
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
Total Cost of output8105	0	6,807	0	0	6,807	0	6,190	0	0	6,190
108107 Gender Mainstreaming										
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
Total Cost of output8107	0	19,566	0	250,975	270,541	0	18,199	0	200,000	218,199
108108 Children and Youth Services										
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
Total Cost of output8108	0	8,228	0	900,000	908,228	0	7,228	0	1,470,056	1,477,284
108109 Support to Youth Councils										
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
Total Cost of output8109	0	5,539	0	279,647	285,186	0	5,539	0	0	5,539

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8110	0	5,228	0	0	5,228	0	5,228	0	0	5,228

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8112	0	1,000	0	0	1,000	0	500	0	0	500

108113 Labour dispute settlement

227001 Travel inland	0	1,168	0	0	1,168	0	1,585	0	0	1,585
Total Cost of output8113	0	1,168	0	0	1,168	0	1,585	0	0	1,585

108114 Representation on Women's Councils

227001 Travel inland	0	3,890	0	0	3,890	0	3,890	0	0	3,890
Total Cost of output8114	0	3,890	0	0	3,890	0	3,890	0	0	3,890

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
Total Cost of output8116	0	11,838	0	0	11,838	0	106,300	0	0	106,300

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
Total Cost of output8117	175,614	166,157	0	0	341,772	175,614	31,354	0	0	206,968
Total Cost of Higher LG Services	175,614	236,715	0	1,430,622	1,842,951	175,614	194,325	0	1,670,056	2,039,995
Total cost of Community Mobilisation and Empowerment	175,614	236,715	0	1,430,622	1,842,951	175,614	194,325	0	1,670,056	2,039,995
Total cost of Community Based Services	175,614	236,715	0	1,430,622	1,842,951	175,614	194,325	0	1,670,056	2,039,995

Vote:527 Kitgum District

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	189,892	149,822	185,232
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
Development Revenues	51,897	51,798	65,205
District Discretionary Development Equalization Grant	51,897	51,798	46,293
External Financing	0	0	18,912
Total Revenues shares	241,790	201,620	250,437
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	95,212	54,887	95,212
Non Wage	94,680	65,447	90,020
Development Expenditure			
Domestic Development	51,897	34,065	46,293
External Financing	0	0	18,912
Total Expenditure	241,790	154,399	250,437

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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8301	95,212	16,580	0	0	111,792	95,212	13,420	0	0	108,632

138302 District Planning

221103 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
Total Cost of output8302	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138303 Statistical data collection

221103 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
Total Cost of output8303	0	3,500	0	0	3,500	0	4,000	0	0	4,000

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
Total Cost of output8304	0	2,000	0	0	2,000	0	0	0	0	0

138305 Project Formulation

221103 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
Total Cost of output8305	0	9,000	4,500	0	13,500	0	9,000	13,293	0	22,293

138306 Development Planning

221103 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

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8306	0	8,000	6,000	0	14,000	0	8,000	0	0	8,000

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
Total Cost of output8307	0	5,600	0	0	5,600	0	5,600	0	0	5,600

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
Total Cost of output8308	0	20,000	16,000	0	36,000	0	20,000	13,000	0	33,000

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
Total Cost of output8309	0	20,000	25,397	0	45,397	0	20,000	20,000	18,912	58,912
Total Cost of Higher LG Services	95,212	94,680	51,897	0	241,790	95,212	90,020	46,293	18,912	250,437
Total cost of Local Government Planning Services	95,212	94,680	51,897	0	241,790	95,212	90,020	46,293	18,912	250,437
Total cost of Planning	95,212	94,680	51,897	0	241,790	95,212	90,020	46,293	18,912	250,437

Vote:527 Kitgum District**FY 2021/22****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	32,005	26,513	29,733
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
Development Revenues	0	0	4,640
External Financing	0	0	4,640
Total Revenues shares	32,005	26,513	34,373
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,284	8,242	11,284
Non Wage	20,721	10,800	18,449
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	4,640
Total Expenditure	32,005	19,042	34,373

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										
148201 Management of Internal Audit Office										
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
Total Cost of output8201	11,284	3,200	0	0	14,484	11,284	4,449	0	0	15,733

Vote:527 Kitgum District

FY 2021/22

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
Total Cost of output8202	0	17,521	0	0	17,521	0	14,000	0	4,640	18,640
Total Cost of Higher LG Services	11,284	20,721	0	0	32,005	11,284	18,449	0	4,640	34,373
Total cost of Internal Audit Services	11,284	20,721	0	0	32,005	11,284	18,449	0	4,640	34,373
Total cost of Internal Audit	11,284	20,721	0	0	32,005	11,284	18,449	0	4,640	34,373

Vote:527 Kitgum District

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	128,566	75,280	75,575
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
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	128,566	75,280	75,575
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,915	25,287	33,916
Non Wage	94,651	28,489	41,659
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	128,566	53,776	75,575

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										
068301 Trade Development and Promotion Services										
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
Total Cost of output8301	33,915	5,159	0	0	39,074	0	5,164	0	0	5,164

Vote:527 Kitgum District

FY 2021/22

068302 Enterprise Development Services

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

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

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

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
Grand Total	1,007,869	274,512	815,140
<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>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,084	15,118	18,077
District Unconditional Grant (Non-Wage)	15,791	13,014	16,077
Locally Raised Revenues	13,293	2,104	2,000
<i>Development Revenues</i>	99,522	99,522	84,358
District Discretionary Development Equalization Grant	99,522	99,522	84,358
Total Revenue Shares	128,606	114,640	102,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,084	7,476	18,077
<i>Development Expenditure</i>			
Domestic Development	99,522	26,477	84,358
External Financing	0	0	0
Total Expenditure	128,606	33,952	102,434

Vote:527 Kitgum District

FY 2021/22

SubCounty/Town Council/Division: Labongo Layamo

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

Vote:527 Kitgum District**FY 2021/22****SubCounty/Town Council/Division: Namokora**

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

Vote:527 Kitgum District

FY 2021/22

SubCounty/Town Council/Division: Lagoro

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,825	10,953	16,005
District Unconditional Grant (Non-Wage)	12,825	9,256	13,005
Locally Raised Revenues	11,000	1,697	3,000
Development Revenues	79,663	78,651	67,234
District Discretionary Development Equalization Grant	79,663	78,651	67,234
Total Revenue Shares	103,488	89,603	83,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,825	6,835	16,005
Development Expenditure			
Domestic Development	79,663	14,532	67,234
External Financing	0	0	0
Total Expenditure	103,488	21,367	83,239

Vote:527 Kitgum District

FY 2021/22

SubCounty/Town Council/Division: Kitgum Matidi

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,211	12,891	16,508
District Unconditional Grant (Non-Wage)	13,328	9,025	13,508
Locally Raised Revenues	11,883	3,866	3,000
Development Revenues	83,029	82,402	70,042
District Discretionary Development Equalization Grant	83,029	82,402	70,042
Total Revenue Shares	108,240	95,293	86,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,211	9,419	16,508
Development Expenditure			
Domestic Development	83,029	26,606	70,042
External Financing	0	0	0
Total Expenditure	108,240	36,024	86,550

Vote:527 Kitgum District

FY 2021/22

SubCounty/Town Council/Division: Mucwini

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,603	18,729	18,577
District Unconditional Grant (Non-Wage)	15,841	15,384	16,077
Locally Raised Revenues	7,762	3,345	2,500
Development Revenues	99,859	98,060	84,358
District Discretionary Development Equalization Grant	99,859	98,060	84,358
Total Revenue Shares	123,462	116,788	102,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,603	12,442	18,577
Development Expenditure			
Domestic Development	99,859	29,972	84,358
External Financing	0	0	0
Total Expenditure	123,462	42,414	102,934

Vote:527 Kitgum District

FY 2021/22

SubCounty/Town Council/Division: Orom

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,660	19,991	24,253
District Unconditional Grant (Non-Wage)	19,460	16,365	19,753
Locally Raised Revenues	16,200	3,626	4,500
Development Revenues	124,095	133,651	104,849
District Discretionary Development Equalization Grant	124,095	133,651	104,849
Total Revenue Shares	159,755	153,642	129,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,660	12,524	24,253
Development Expenditure			
Domestic Development	124,095	24,819	104,849
External Financing	0	0	0
Total Expenditure	159,755	37,343	129,102

Vote:527 Kitgum District

FY 2021/22

SubCounty/Town Council/Division: Labongo Amida

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,965	10,256	15,005
District Unconditional Grant (Non-Wage)	12,825	9,256	13,005
Locally Raised Revenues	7,140	1,000	2,000
Development Revenues	79,663	58,108	67,234
District Discretionary Development Equalization Grant	79,663	58,108	67,234
Total Revenue Shares	99,628	68,364	82,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,965	5,916	15,005
Development Expenditure			
Domestic Development	79,663	26,554	67,234
External Financing	0	0	0
Total Expenditure	99,628	32,470	82,239

Vote:527 Kitgum District

FY 2021/22

SubCounty/Town Council/Division: Labongo Akwang

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,963	12,622	15,954
District Unconditional Grant (Non-Wage)	12,775	9,897	12,954
Locally Raised Revenues	9,189	2,725	3,000
Development Revenues	79,326	79,326	66,954
District Discretionary Development Equalization Grant	79,326	79,326	66,954
Total Revenue Shares	101,290	91,948	82,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,963	8,839	15,954
Development Expenditure			
Domestic Development	79,326	15,865	66,954
External Financing	0	0	0
Total Expenditure	101,290	24,704	82,908

Vote:527 Kitgum District**FY 2021/22****SubCounty/Town Council/Division: Omiya Anyima****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1	0
District Unconditional Grant (Non-Wage)	1,200	1	0
Development Revenues	7,453	7,453	0
District Discretionary Development Equalization Grant	7,453	7,453	0
Total Revenue Shares	8,653	7,454	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1	0
Development Expenditure			
Domestic Development	7,453	7,453	0
External Financing	0	0	0
Total Expenditure	8,653	7,454	0

(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										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,953	0	1,953	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,953	0	5,953	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	0	0	0

Vote:527 Kitgum District

FY 2021/22

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,553	5,943	18,077
District Unconditional Grant (Non-Wage)	6,449	4,839	16,077
Locally Raised Revenues	1,105	1,104	2,000
Development Revenues	19,024	19,024	84,358
District Discretionary Development Equalization Grant	19,024	19,024	84,358
Total Revenue Shares	26,577	24,967	102,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,553	5,943	18,077
Development Expenditure			
Domestic Development	19,024	19,024	84,358
External Financing	0	0	0
Total Expenditure	26,577	24,967	102,434

(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

138104 Supervision of Sub County programme implementation

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
Total Cost of Output 04	0	7,479	19,024	0	26,503	0	18,077	84,358	0	102,434
138105 Public Information Dissemination										
227001 Travel inland	0	74	0	0	74	0	0	0	0	0
Total Cost of Output 05	0	74	0	0	74	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,553	19,024	0	26,577	0	18,077	84,358	0	102,434
Total cost of District and Urban Administration	0	7,553	19,024	0	26,577	0	18,077	84,358	0	102,434
Total cost of Administration	0	7,553	19,024	0	26,577	0	18,077	84,358	0	102,434

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,971	3,062	0
District Unconditional Grant (Non-Wage)	3,062	3,062	0
Locally Raised Revenues	3,908	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,971	3,062	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,971	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,971	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	1,060	0	0	1,060	0	0	0	0	0
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	1,949	0	0	1,949	0	0	0	0	0
148104 LG Expenditure management Services										
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
Total Cost of Output 04	0	1,404	0	0	1,404	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	2,558	0	0	2,558	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,971	0	0	6,971	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,971	0	0	6,971	0	0	0	0	0
Total cost of Finance	0	6,971	0	0	6,971	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,280	1,000	0
Locally Raised Revenues	5,280	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,280	1,000	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	5,280	1,000	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
Total Cost of Output 01	0	5,280	0	0	5,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,280	0	0	5,280	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,280	0	0	5,280	0	0	0	0	0
Total cost of Statutory Bodies	0	5,280	0	0	5,280	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	50,546	50,546	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	50,546	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	50,546	0	50,546	0	0	0	0	0
Total Cost of Output 05	0	0	50,546	0	50,546	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	50,546	0	50,546	0	0	0	0	0
Total cost of District Production Services	0	0	50,546	0	50,546	0	0	0	0	0
Total cost of Production and Marketing	0	0	50,546	0	50,546	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,031	0
District Unconditional Grant (Non-Wage)	3,000	3,031	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,031	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	531	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	531	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	2,500	2,500	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	2,500	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,080	2,080	0
District Unconditional Grant (Non-Wage)	2,080	2,080	0
Development Revenues	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenue Shares	22,080	22,080	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,080	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	22,080	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	2,080	20,000	0	22,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,080	20,000	0	22,080	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,080	20,000	0	22,080	0	0	0	0	0
Total cost of Community Based Services	0	2,080	20,000	0	22,080	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	360	0
District Unconditional Grant (Non-Wage)	360	360	0
Development Revenues	6,452	6,452	0
District Discretionary Development Equalization Grant	6,452	6,452	0
Total Revenue Shares	6,812	6,812	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	360	0	0
Development Expenditure			
Domestic Development	6,452	0	0
External Financing	0	0	0
Total Expenditure	6,812	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
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
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0
138306 Development Planning										
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
Total Cost of Output 06	0	0	2,578	0	2,578	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 08	0	360	0	0	360	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	0	1,873	0	1,873	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	360	6,452	0	6,812	0	0	0	0	0
Total cost of Local Government Planning Services	0	360	6,452	0	6,812	0	0	0	0	0
Total cost of Planning	0	360	6,452	0	6,812	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,642	4,692	12,739
District Unconditional Grant (Non-Wage)	3,933	3,237	10,739
Locally Raised Revenues	2,709	1,455	2,000
Development Revenues	6,452	6,451	54,603
District Discretionary Development Equalization Grant	6,452	6,451	54,603
Total Revenue Shares	13,093	11,143	67,341

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	13,093	11,143	67,341

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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
Total Cost of Output 04	0	6,592	6,452	0	13,043	0	12,739	54,603	0	67,341
138105 Public Information Dissemination										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 05	0	50	0	0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,642	6,452	0	13,093	0	12,739	54,603	0	67,341
Total cost of District and Urban Administration	0	6,642	6,452	0	13,093	0	12,739	54,603	0	67,341
Total cost of Administration	0	6,642	6,452	0	13,093	0	12,739	54,603	0	67,341

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
----------------	--------------------------------	---	--------------------------------

Vote:527 Kitgum District

FY 2021/22

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

(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										
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	1,090	0	0	1,090	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	440	0	0	440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,530	0	0	1,530	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,530	0	0	1,530	0	0	0	0	0
Total cost of Finance	0	1,530	0	0	1,530	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,690	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	3,490	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,690	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,690	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,690	0	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
227001 Travel inland	0	4,690	0	0	4,690	0	0	0	0	0
Total Cost of Output 01	0	4,690	0	0	4,690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,690	0	0	4,690	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,690	0	0	4,690	0	0	0	0	0
Total cost of Statutory Bodies	0	4,690	0	0	4,690	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
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
Total Revenue Shares	22,522	22,522	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	22,522	0	0

(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										
312101 Non-Residential Buildings	0	0	22,522	0	22,522	0	0	0	0	0
Total Cost of Output 85	0	0	22,522	0	22,522	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,522	0	22,522	0	0	0	0	0
Total cost of District Production Services	0	0	22,522	0	22,522	0	0	0	0	0
Total cost of Production and Marketing	0	0	22,522	0	22,522	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,710	4,710	0
District Unconditional Grant (Non-Wage)	4,710	4,710	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	24,000	24,000	0
District Discretionary Development Equalization Grant	24,000	24,000	0
Total Revenue Shares	30,710	28,710	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	30,710	10,502	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	6,710	0	0	6,710	0	0	0	0	0
Total Cost of Output 02	0	6,710	0	0	6,710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,710	0	0	6,710	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 81	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,710	24,000	0	30,710	0	0	0	0	0
Total cost of Education	0	6,710	24,000	0	30,710	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	6,741	11,741	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	6,741	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	1,650	5,091	0	6,741	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,650	5,091	0	6,741	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,650	5,091	0	6,741	0	0	0	0	0
Total cost of Community Based Services	0	1,650	5,091	0	6,741	0	0	0	0	0

SubCounty/Town Council/Division: Namokora**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	300	0
District Unconditional Grant (Non-Wage)	300	300	0
<i>Development Revenues</i>	7,394	7,394	0
District Discretionary Development Equalization Grant	7,394	7,394	0
Total Revenue Shares	7,694	7,694	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	7,694	7,694	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,450	0	2,450	0	0	0	0	0
Total Cost of Output 03	0	0	2,450	0	2,450	0	0	0	0	0
138306 Development Planning										
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
Total Cost of Output 06	0	0	3,544	0	3,544	0	0	0	0	0
138308 Operational Planning										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 09	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	7,394	0	7,694	0	0	0	0	0
Total cost of Local Government Planning Services	0	300	7,394	0	7,694	0	0	0	0	0
Total cost of Planning	0	300	7,394	0	7,694	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			

Vote:527 Kitgum District

FY 2021/22

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

(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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	5,636	7,394	0	13,030	0	15,929	62,462	0	78,391

Vote:527 Kitgum District

FY 2021/22

138105 Public Information Dissemination

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	0	0	0	0
Total cost of Finance	0	200	0	0	200	0	0	0	0	0

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,185	2,645	0
District Unconditional Grant (Non-Wage)	645	645	0
Locally Raised Revenues	8,540	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,185	2,645	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,185	2,645	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,185	2,645	0

(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										
138201 LG Council Administration Services										
227001 Travel inland	0	9,185	0	0	9,185	0	0	0	0	0
Total Cost of Output 01	0	9,185	0	0	9,185	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,185	0	0	9,185	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,185	0	0	9,185	0	0	0	0	0
Total cost of Statutory Bodies	0	9,185	0	0	9,185	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,102	35,102	0
District Discretionary Development Equalization Grant	35,102	35,102	0
Total Revenue Shares	35,102	35,102	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,102	0	0
External Financing	0	0	0
Total Expenditure	35,102	0	0

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	35,102	0	35,102	0	0	0	0	0
Total Cost of Output 05	0	0	35,102	0	35,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	35,102	0	35,102	0	0	0	0	0
Total cost of District Production Services	0	0	35,102	0	35,102	0	0	0	0	0
Total cost of Production and Marketing	0	0	35,102	0	35,102	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	1,396	0
District Unconditional Grant (Non-Wage)	6,000	1,396	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	1,396	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	1,396	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,396	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education	0	6,000	0	0	6,000	0	0	0	0	0

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	601	601	0
District Unconditional Grant (Non-Wage)	601	601	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	601	601	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	601	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	601	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	601	0	0	601	0	0	0	0	0
Total Cost of Output 03	0	601	0	0	601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	601	0	0	601	0	0	0	0	0
Total cost of Natural Resources Management	0	601	0	0	601	0	0	0	0	0
Total cost of Natural Resources	0	601	0	0	601	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,373	593	0
District Unconditional Grant (Non-Wage)	593	593	0
Locally Raised Revenues	780	0	0
Development Revenues	24,050	16,656	0
District Discretionary Development Equalization Grant	24,050	16,656	0
Total Revenue Shares	25,423	17,249	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,373	0	0
Development Expenditure			
Domestic Development	24,050	0	0
External Financing	0	0	0
Total Expenditure	25,423	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	1,373	24,050	0	25,423	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,373	24,050	0	25,423	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,373	24,050	0	25,423	0	0	0	0	0
Total cost of Community Based Services	0	1,373	24,050	0	25,423	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,140	1,140	0
District Unconditional Grant (Non-Wage)	1,140	1,140	0
Development Revenues	6,566	6,566	0
District Discretionary Development Equalization Grant	6,566	6,566	0
Total Revenue Shares	7,706	7,706	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,140	1,140	0
Development Expenditure			
Domestic Development	6,566	6,566	0
External Financing	0	0	0
Total Expenditure	7,706	7,706	0

(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										
138303 Statistical data collection										
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
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
138306 Development Planning										
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
Total Cost of Output 06	0	0	2,000	0	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	1,140	2,066	0	3,206	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,140	6,566	0	7,706	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,140	6,566	0	7,706	0	0	0	0	0
Total cost of Planning	0	1,140	6,566	0	7,706	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,937	4,834	16,005
District Unconditional Grant (Non-Wage)	3,907	3,237	13,005
Locally Raised Revenues	3,030	1,597	3,000
Development Revenues	7,966	7,966	67,234
District Discretionary Development Equalization Grant	7,966	7,966	67,234
Total Revenue Shares	14,904	12,800	83,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,937	4,834	16,005

Vote:527 Kitgum District**FY 2021/22**

Development Expenditure			
Domestic Development	7,966	7,966	67,234
External Financing	0	0	0
Total Expenditure	14,904	12,800	83,239

(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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	6,937	7,966	0	14,904	0	16,005	67,234	0	83,239
Total Cost of Class of Output Higher LG Services	0	6,937	7,966	0	14,904	0	16,005	67,234	0	83,239
Total cost of District and Urban Administration	0	6,937	7,966	0	14,904	0	16,005	67,234	0	83,239
Total cost of Administration	0	6,937	7,966	0	14,904	0	16,005	67,234	0	83,239

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,623	2,423	0
District Unconditional Grant (Non-Wage)	2,423	2,423	0
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,623	2,423	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	3,623	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	2,023	0	0	2,023	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,623	0	0	3,623	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,623	0	0	3,623	0	0	0	0	0
Total cost of Finance	0	3,623	0	0	3,623	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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			
Total Revenue Shares	5,280	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	5,280	0	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										
138201 LG Council Administration Services										
227001 Travel inland	0	5,280	0	0	5,280	0	0	0	0	0
Total Cost of Output 01	0	5,280	0	0	5,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,280	0	0	5,280	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,280	0	0	5,280	0	0	0	0	0
Total cost of Statutory Bodies	0	5,280	0	0	5,280	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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	600	0
District Unconditional Grant (Non-Wage)	600	600	0
<i>Development Revenues</i>	31,579	31,579	0
District Discretionary Development Equalization Grant	31,579	31,579	0
Total Revenue Shares	32,179	32,179	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	32,179	0	0

(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										
018205 Crop disease control and regulation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
03 Capital Purchases										
018280 Valley dam construction										
312104 Other Structures	0	0	31,579	0	31,579	0	0	0	0	0
Total Cost of Output 80	0	0	31,579	0	31,579	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,579	0	31,579	0	0	0	0	0
Total cost of District Production Services	0	600	31,579	0	32,179	0	0	0	0	0
Total cost of Production and Marketing	0	600	31,579	0	32,179	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	11,151	11,151	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	11,151	0	0

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	11,151	0	11,151	0	0	0	0	0
Total Cost of Output 75	0	0	11,151	0	11,151	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,151	0	11,151	0	0	0	0	0
Total cost of Primary Healthcare	0	0	11,151	0	11,151	0	0	0	0	0
Total cost of Health	0	0	11,151	0	11,151	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,500	861	0
District Unconditional Grant (Non-Wage)	2,500	861	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,500	861	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	861	0

Vote:527 Kitgum District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	861	0

(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										
078102 Primary Teaching Services										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 02	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Education	0	4,500	0	0	4,500	0	0	0	0	0

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	100	0
Locally Raised Revenues	100	100	0
Development Revenues	1,400	1,400	0
District Discretionary Development Equalization Grant	1,400	1,400	0
Total Revenue Shares	1,500	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	1,400	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
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
Total Cost of Output 03	0	100	1,400	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	1,400	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	100	1,400	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	100	1,400	0	1,500	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,645	995	0
District Unconditional Grant (Non-Wage)	995	995	0
Locally Raised Revenues	650	0	0
Development Revenues	21,000	19,988	0
District Discretionary Development Equalization Grant	21,000	19,988	0
Total Revenue Shares	22,645	20,983	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,645	0	0
Development Expenditure			
Domestic Development	21,000	0	0
External Financing	0	0	0
Total Expenditure	22,645	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	1,645	21,000	0	22,645	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,645	21,000	0	22,645	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,645	21,000	0	22,645	0	0	0	0	0
Total cost of Community Based Services	0	1,645	21,000	0	22,645	0	0	0	0	0

SubCounty/Town Council/Division: Kitgum Matidi**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,303	8,303	0
District Discretionary Development Equalization Grant	8,303	8,303	0
Total Revenue Shares	8,303	8,303	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,303	8,303	0
External Financing	0	0	0
Total Expenditure	8,303	8,303	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
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
Total Cost of Output 03	0	0	1,100	0	1,100	0	0	0	0	0
138308 Operational Planning										
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
Total Cost of Output 08	0	0	2,499	0	2,499	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	0	4,704	0	4,704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,303	0	8,303	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	8,303	0	8,303	0	0	0	0	0
Total cost of Planning	0	0	8,303	0	8,303	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,378	5,780	16,508
District Unconditional Grant (Non-Wage)	4,804	4,084	13,508
Locally Raised Revenues	3,575	1,696	3,000
Development Revenues	8,303	8,303	70,042
District Discretionary Development Equalization Grant	8,303	8,303	70,042
Total Revenue Shares	16,681	14,083	86,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:527 Kitgum District

FY 2021/22

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

(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				
01 Higher LG Services	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	1,353	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
Total Cost of Output 04	0	8,378	8,303	0	16,681	0	16,508	70,042	0	86,550
Total Cost of Class of Output Higher LG Services	0	8,378	8,303	0	16,681	0	16,508	70,042	0	86,550
Total cost of District and Urban Administration	0	8,378	8,303	0	16,681	0	16,508	70,042	0	86,550
Total cost of Administration	0	8,378	8,303	0	16,681	0	16,508	70,042	0	86,550

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,302	2,302	0
District Unconditional Grant (Non-Wage)	2,302	2,302	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,302	2,302	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	2,302	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	802	0	0	802	0	0	0	0	0
Total Cost of Output 02	0	802	0	0	802	0	0	0	0	0
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,302	0	0	2,302	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,302	0	0	2,302	0	0	0	0	0
Total cost of Finance	0	2,302	0	0	2,302	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,658	3,234	0
District Unconditional Grant (Non-Wage)	5,818	2,234	0
Locally Raised Revenues	2,840	1,000	0
Development Revenues	0	0	0

Vote:527 Kitgum District

FY 2021/22

N/A			
Total Revenue Shares	8,658	3,234	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	8,658	3,234	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										
138201 LG Council Administration Services										
227001 Travel inland	0	8,658	0	0	8,658	0	0	0	0	0
Total Cost of Output 01	0	8,658	0	0	8,658	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,658	0	0	8,658	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,658	0	0	8,658	0	0	0	0	0
Total cost of Statutory Bodies	0	8,658	0	0	8,658	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,673	404	0
District Unconditional Grant (Non-Wage)	404	404	0
Locally Raised Revenues	5,269	0	0
<i>Development Revenues</i>	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	15,673	10,404	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	15,673	10,404	0

(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										
078102 Primary Teaching Services										
227001 Travel inland	0	5,673	0	0	5,673	0	0	0	0	0
Total Cost of Output 02	0	5,673	0	0	5,673	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,673	0	0	5,673	0	0	0	0	0
03 Capital Purchases										

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,673	10,000	0	15,673	0	0	0	0	0
Total cost of Education	0	5,673	10,000	0	15,673	0	0	0	0	0

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,753	30,753	0

Vote:527 Kitgum District**FY 2021/22**

District Discretionary Development Equalization Grant	30,753	30,753	0
Total Revenue Shares	30,753	30,753	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	30,753	0	0

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	30,753	0	30,753	0	0	0	0	0
Total Cost of Output 57	0	0	30,753	0	30,753	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	30,753	0	30,753	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,753	0	30,753	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,753	0	30,753	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	5,670	5,670	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:527 Kitgum District

FY 2021/22

Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,670	0	0
External Financing	0	0	0
Total Expenditure	5,670	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,670	0	5,670	0	0	0	0	0
Total Cost of Output 03	0	0	5,670	0	5,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,670	0	5,670	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,670	0	5,670	0	0	0	0	0
Total cost of Natural Resources	0	0	5,670	0	5,670	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	1,170	0
Locally Raised Revenues	200	1,170	0
Development Revenues	20,000	19,373	0
District Discretionary Development Equalization Grant	20,000	19,373	0
Total Revenue Shares	20,200	20,543	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,200	0	0

Vote:527 Kitgum District

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	200	20,000	0	20,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	20,000	0	20,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	20,000	0	20,200	0	0	0	0	0
Total cost of Community Based Services	0	200	20,000	0	20,200	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,786	11,786	0
District Discretionary Development Equalization Grant	11,786	11,786	0
Total Revenue Shares	11,786	11,786	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,786	11,786	0
External Financing	0	0	0
Total Expenditure	11,786	11,786	0

(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										
138303 Statistical data collection										
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
Total Cost of Output 03	0	0	5,961	0	5,961	0	0	0	0	0
138308 Operational Planning										
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
Total Cost of Output 08	0	0	5,825	0	5,825	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,786	0	11,786	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	11,786	0	11,786	0	0	0	0	0
Total cost of Planning	0	0	11,786	0	11,786	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,942	5,760	18,577
District Unconditional Grant (Non-Wage)	5,760	5,760	16,077
Locally Raised Revenues	182	0	2,500
Development Revenues	7,186	7,186	84,358
District Discretionary Development Equalization Grant	7,186	7,186	84,358
Total Revenue Shares	13,128	12,946	102,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,942	4,854	18,577
Development Expenditure			
Domestic Development	7,186	7,186	84,358

Vote:527 Kitgum District

FY 2021/22

External Financing	0	0	0
Total Expenditure	13,128	12,040	102,934

(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				
01 Higher LG Services	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	1,200	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
Total Cost of Output 04	0	5,942	7,186	0	13,128	0	18,577	84,358	0	102,934
Total Cost of Class of Output Higher LG Services	0	5,942	7,186	0	13,128	0	18,577	84,358	0	102,934
Total cost of District and Urban Administration	0	5,942	7,186	0	13,128	0	18,577	84,358	0	102,934
Total cost of Administration	0	5,942	7,186	0	13,128	0	18,577	84,358	0	102,934

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	1,800	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Total Revenue Shares	2,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0

Vote:527 Kitgum District**FY 2021/22**

Development Expenditure			
Domestic Development	1,800	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	0

(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										
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	0	600	0	600	0	0	0	0	0
148105 LG Accounting Services										
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
Total Cost of Output 05	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	1,800	0	2,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	500	1,800	0	2,300	0	0	0	0	0
Total cost of Finance	0	500	1,800	0	2,300	0	0	0	0	0

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,280	4,045	0
District Unconditional Grant (Non-Wage)	700	700	0
Locally Raised Revenues	7,580	3,345	0
Development Revenues	0	0	0

Vote:527 Kitgum District

FY 2021/22

N/A			
Total Revenue Shares	8,280	4,045	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	8,280	4,045	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										
138201 LG Council Administration Services										
227001 Travel inland	0	8,280	0	0	8,280	0	0	0	0	0
Total Cost of Output 01	0	8,280	0	0	8,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,280	0	0	8,280	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,280	0	0	8,280	0	0	0	0	0
Total cost of Statutory Bodies	0	8,280	0	0	8,280	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,687	12,687	0
District Discretionary Development Equalization Grant	12,687	12,687	0
Total Revenue Shares	12,687	12,687	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:527 Kitgum District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,687	0	0
External Financing	0	0	0
Total Expenditure	12,687	0	0

(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										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,687	0	12,687	0	0	0	0	0
Total Cost of Output 75	0	0	12,687	0	12,687	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,687	0	12,687	0	0	0	0	0
Total cost of District Production Services	0	0	12,687	0	12,687	0	0	0	0	0
Total cost of Production and Marketing	0	0	12,687	0	12,687	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,900	15,900	0
District Discretionary Development Equalization Grant	15,900	15,900	0
Total Revenue Shares	15,900	15,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,900	0	0
External Financing	0	0	0
Total Expenditure	15,900	0	0

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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	15,900	0	15,900	0	0	0	0	0
Total Cost of Output 81	0	0	15,900	0	15,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,900	0	15,900	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,900	0	15,900	0	0	0	0	0
Total cost of Health	0	0	15,900	0	15,900	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,043	0
District Unconditional Grant (Non-Wage)	6,000	6,043	0
Development Revenues	40,000	40,000	0
District Discretionary Development Equalization Grant	40,000	40,000	0
Total Revenue Shares	46,000	46,043	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,543	0
Development Expenditure			
Domestic Development	40,000	11,000	0
External Financing	0	0	0
Total Expenditure	46,000	14,543	0

(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										
078102 Primary Teaching Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,000	40,000	0	46,000	0	0	0	0	0
Total cost of Education	0	6,000	40,000	0	46,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,881	2,881	0
District Unconditional Grant (Non-Wage)	2,881	2,881	0
Development Revenues	10,500	10,500	0
District Discretionary Development Equalization Grant	10,500	10,500	0
Total Revenue Shares	13,381	13,381	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,881	0	0
Development Expenditure			

Vote:527 Kitgum District**FY 2021/22**

Domestic Development	10,500	0	0
External Financing	0	0	0
Total Expenditure	13,381	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	2,881	10,500	0	13,381	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,881	10,500	0	13,381	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,881	10,500	0	13,381	0	0	0	0	0
Total cost of Community Based Services	0	2,881	10,500	0	13,381	0	0	0	0	0

SubCounty/Town Council/Division: Orom**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,819	24,819	0
District Discretionary Development Equalization Grant	24,819	24,819	0
Total Revenue Shares	24,819	24,819	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,819	24,819	0

Vote:527 Kitgum District

FY 2021/22

External Financing	0	0	0
Total Expenditure	24,819	24,819	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
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
Total Cost of Output 06	0	0	5,419	0	5,419	0	0	0	0	0
138308 Operational Planning										
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
Total Cost of Output 08	0	0	3,400	0	3,400	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 09	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,819	0	16,819	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	24,819	0	24,819	0	0	0	0	0
Total cost of Planning	0	0	24,819	0	24,819	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,068	8,590	24,253
District Unconditional Grant (Non-Wage)	6,408	5,964	19,753
Locally Raised Revenues	4,661	2,626	4,500

Vote:527 Kitgum District**FY 2021/22**

<i>Development Revenues</i>	0	0	104,849
District Discretionary Development Equalization Grant	0	0	104,849
Total Revenue Shares	11,068	8,590	129,102
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	11,068	8,590	129,102

(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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	11,068	0	0	11,068	0	24,253	104,849	0	129,102
Total Cost of Class of Output Higher LG Services	0	11,068	0	0	11,068	0	24,253	104,849	0	129,102
Total cost of District and Urban Administration	0	11,068	0	0	11,068	0	24,253	104,849	0	129,102
Total cost of Administration	0	11,068	0	0	11,068	0	24,253	104,849	0	129,102

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,340	2,604	0
District Unconditional Grant (Non-Wage)	4,240	2,604	0
Locally Raised Revenues	2,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,340	2,604	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,340	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,340	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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
Total Cost of Output 02	0	1,800	0	0	1,800	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	0	900	0	0	900	0	0	0	0	0
148105 LG Accounting Services										
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

Vote:527 Kitgum District**FY 2021/22**

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

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,889	1,000	0
District Unconditional Grant (Non-Wage)	1,050	0	0
Locally Raised Revenues	8,839	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,889	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,889	1,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,889	1,000	0

(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										
138201 LG Council Administration Services										
227001 Travel inland	0	9,889	0	0	9,889	0	0	0	0	0
Total Cost of Output 01	0	9,889	0	0	9,889	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,889	0	0	9,889	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,889	0	0	9,889	0	0	0	0	0
Total cost of Statutory Bodies	0	9,889	0	0	9,889	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	12,000	12,000	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	12,000	0	0

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 85	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of District Production Services	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	12,000	0	12,000	0	0	0	0	0

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	77,276	77,276	0
District Discretionary Development Equalization Grant	77,276	77,276	0
Total Revenue Shares	77,276	77,276	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	77,276	0	0
External Financing	0	0	0
Total Expenditure	77,276	0	0

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	77,276	0	77,276	0	0	0	0	0
Total Cost of Output 83	0	0	77,276	0	77,276	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	77,276	0	77,276	0	0	0	0	0
Total cost of Primary Healthcare	0	0	77,276	0	77,276	0	0	0	0	0
Total cost of Health	0	0	77,276	0	77,276	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,035	0
District Unconditional Grant (Non-Wage)	6,000	6,035	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	6,035	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	2,935	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	2,935	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education	0	6,000	0	0	6,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,363	1,763	0
District Unconditional Grant (Non-Wage)	1,763	1,763	0
Locally Raised Revenues	600	0	0
Development Revenues	10,000	19,557	0
District Discretionary Development Equalization Grant	10,000	19,557	0
Total Revenue Shares	12,363	21,319	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,363	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	12,363	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	2,363	10,000	0	12,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,363	10,000	0	12,363	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,363	10,000	0	12,363	0	0	0	0	0
Total cost of Community Based Services	0	2,363	10,000	0	12,363	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,933	7,933	0
District Discretionary Development Equalization Grant	7,933	7,933	0
Total Revenue Shares	7,933	7,933	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,933	0	0
External Financing	0	0	0
Total Expenditure	7,933	0	0

(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										
138303 Statistical data collection										
227001 Travel inland	0	0	2,933	0	2,933	0	0	0	0	0
Total Cost of Output 03	0	0	2,933	0	2,933	0	0	0	0	0
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	0	3,000	0	3,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,933	0	7,933	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	7,933	0	7,933	0	0	0	0	0
Total cost of Planning	0	0	7,933	0	7,933	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,160	3,160	15,005
District Unconditional Grant (Non-Wage)	2,160	2,160	13,005
Locally Raised Revenues	1,000	1,000	2,000
Development Revenues	52,337	26,554	67,234
District Discretionary Development Equalization Grant	52,337	26,554	67,234
Total Revenue Shares	55,497	29,714	82,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,160	3,160	15,005
Development Expenditure			
Domestic Development	52,337	26,554	67,234

Vote:527 Kitgum District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	55,497	29,714	82,239

(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				
01 Higher LG Services	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	1,000	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
Total Cost of Output 04	0	3,100	52,337	0	55,437	0	15,005	67,234	0	82,239
138105 Public Information Dissemination										
227001 Travel inland	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 05	0	60	0	0	60	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,160	52,337	0	55,497	0	15,005	67,234	0	82,239
Total cost of District and Urban Administration	0	3,160	52,337	0	55,497	0	15,005	67,234	0	82,239
Total cost of Administration	0	3,160	52,337	0	55,497	0	15,005	67,234	0	82,239

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,700	0
District Unconditional Grant (Non-Wage)	1,700	1,700	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	1,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:527 Kitgum District**FY 2021/22**

Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
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
Total Cost of Output 02		0	600	0	0	600	0	0	0	0	0
148103 Budgeting and Planning Services											
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
Total Cost of Output 03		0	600	0	0	600	0	0	0	0	0
148105 LG Accounting Services											
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
Total Cost of Output 05		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Finance		0	2,400	0	0	2,400	0	0	0	0	0

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,765	0	0
District Unconditional Grant (Non-Wage)	3,325	0	0
Locally Raised Revenues	5,440	0	0

Vote:527 Kitgum District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,765	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	8,765	0	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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	8,765	0	0	8,765	0	0	0	0	0
Total Cost of Output 01	0	8,765	0	0	8,765	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,765	0	0	8,765	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,765	0	0	8,765	0	0	0	0	0
Total cost of Statutory Bodies	0	8,765	0	0	8,765	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	2,000	0
District Unconditional Grant (Non-Wage)	2,000	2,000	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	2,000	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	2,000	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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			
Total Revenue Shares	3,300	3,056	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	2,756	0
<i>Development Expenditure</i>			

Vote:527 Kitgum District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	2,756	0

(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										
078102 Primary Teaching Services										
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 02	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,300	0	0	3,300	0	0	0	0	0
Total cost of Education	0	3,300	0	0	3,300	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	340	340	0
District Unconditional Grant (Non-Wage)	340	340	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	340	340	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	340	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	340	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	340	0	0	340	0	0	0	0	0
Total Cost of Output 03	0	340	0	0	340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	340	0	0	340	0	0	0	0	0
Total cost of Natural Resources Management	0	340	0	0	340	0	0	0	0	0
Total cost of Natural Resources	0	340	0	0	340	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	19,394	23,622	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	19,394	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	0	19,394	0	19,394	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,394	0	19,394	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	19,394	0	19,394	0	0	0	0	0
Total cost of Community Based Services	0	0	19,394	0	19,394	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	2,300	0
District Unconditional Grant (Non-Wage)	2,300	2,300	0
Locally Raised Revenues	50	0	0
Development Revenues	7,933	7,933	0
District Discretionary Development Equalization Grant	7,933	7,933	0
Total Revenue Shares	10,283	10,233	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,350	2,300	0
Development Expenditure			
Domestic Development	7,933	7,933	0

Vote:527 Kitgum District

FY 2021/22

External Financing	0	0	0
Total Expenditure	10,283	10,233	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
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
Total Cost of Output 06	0	2,350	0	0	2,350	0	0	0	0	0
138308 Operational Planning										
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
Total Cost of Output 08	0	0	5,268	0	5,268	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
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
Total Cost of Output 09	0	0	2,665	0	2,665	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,350	7,933	0	10,283	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,350	7,933	0	10,283	0	0	0	0	0
Total cost of Planning	0	2,350	7,933	0	10,283	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,703	5,489	15,954
District Unconditional Grant (Non-Wage)	3,823	3,814	12,954
Locally Raised Revenues	1,880	1,675	3,000
Development Revenues	7,933	7,932	66,954
District Discretionary Development Equalization Grant	7,933	7,932	66,954
Total Revenue Shares	13,635	13,421	82,908

Vote:527 Kitgum District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	13,635	13,421	82,908

(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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	5,703	7,933	0	13,635	0	15,954	66,954	0	82,908
Total Cost of Class of Output Higher LG Services	0	5,703	7,933	0	13,635	0	15,954	66,954	0	82,908
Total cost of District and Urban Administration	0	5,703	7,933	0	13,635	0	15,954	66,954	0	82,908
Total cost of Administration	0	5,703	7,933	0	13,635	0	15,954	66,954	0	82,908

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
A: Breakdown of Workplan Revenues			
<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

Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,774	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	2,774	0	0

(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				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
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
Total Cost of Output 02		0	1,050	0	0	1,050	0	0	0	0	0
148103 Budgeting and Planning Services											
221011	Printing, Stationery, Photocopying and Binding	0	249	0	0	249	0	0	0	0	0
Total Cost of Output 03		0	249	0	0	249	0	0	0	0	0
148104 LG Expenditure management Services											
227001	Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04		0	300	0	0	300	0	0	0	0	0
148105 LG Accounting Services											
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
Total Cost of Output 05		0	1,175	0	0	1,175	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,774	0	0	2,774	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	2,774	0	0	2,774	0	0	0	0	0
Total cost of Finance		0	2,774	0	0	2,774	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,170	1,050	0
Locally Raised Revenues	5,170	1,050	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,170	1,050	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,170	1,050	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	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										
138201 LG Council Administration Services										
227001 Travel inland	0	5,170	0	0	5,170	0	0	0	0	0
Total Cost of Output 01	0	5,170	0	0	5,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,170	0	0	5,170	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,170	0	0	5,170	0	0	0	0	0
Total cost of Statutory Bodies	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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
Total Revenue Shares	20,649	20,549	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	20,649	0	0

(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											
018205 Crop disease control and regulation											
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05		0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	100	0	0	100	0	0	0	0	0
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	20,549	0	20,549	0	0	0	0	0
Total Cost of Output 75		0	0	20,549	0	20,549	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	20,549	0	20,549	0	0	0	0	0
Total cost of District Production Services		0	100	20,549	0	20,649	0	0	0	0	0
Total cost of Production and Marketing		0	100	20,549	0	20,649	0	0	0	0	0

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

(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										
078102 Primary Teaching Services										
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
Total Cost of Output 02	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	6,912	0	6,912	0	0	0	0	0
Total Cost of Output 83	0	0	6,912	0	6,912	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,912	0	6,912	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,200	6,912	0	10,112	0	0	0	0	0
Total cost of Education	0	3,200	6,912	0	10,112	0	0	0	0	0

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
----------------	--------------------------------	---	--------------------------------

Vote:527 Kitgum District

FY 2021/22

A: Breakdown of Workplan Revenues			
<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
Total Revenue Shares	25,000	25,000	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	25,000	0	0

(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										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 57	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	25,000	0	25,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<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			
Total Revenue Shares	1,139	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	1,139	0	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,139	0	0	1,139	0	0	0	0	0
Total Cost of Output 03	0	1,139	0	0	1,139	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,139	0	0	1,139	0	0	0	0	0
Total cost of Natural Resources Management	0	1,139	0	0	1,139	0	0	0	0	0
Total cost of Natural Resources	0	1,139	0	0	1,139	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,528	783	0
District Unconditional Grant (Non-Wage)	1,278	783	0
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	11,000	11,000	0
District Discretionary Development Equalization Grant	11,000	11,000	0
Total Revenue Shares	12,528	11,783	0

Vote:527 Kitgum District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	12,528	0	0

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	1,528	11,000	0	12,528	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,528	11,000	0	12,528	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,528	11,000	0	12,528	0	0	0	0	0
Total cost of Community Based Services	0	1,528	11,000	0	12,528	0	0	0	0	0