

# **VOTE: 918**

## **Pakwach District**

---

### **FOREWORD**

---

The district has a draft total budget estimate of UGX. 22,527,324,000. Of this, UGX. 11,420,850,000 is for wages, UGX. 7,052,232,000 is going for Non-wage recurrent costs, while UGX. 3,117,737,000 will be for Domestic development and UGX. 936,504,000 is Donor development. In terms of departments, Administration will take a share of UGX. 2,589,971,000, Finance will have UGX. 472,341,000, Statutory Bodies will have a share of UGX. 757,932,000, Production and Marketing will have UGX. 1,689,016,000, Health UGX. 3,443,081,000, Education UGX. 10,587,363,000, Roads and Engineering UGX. 1,058,789,000, Water UGX. 660,072,000, Natural Resources UGX. 185,582,000, Community Based Services UGX. 781,098,000, Planning UGX. 174,435,000, Internal Audit UGX. 61,422,000, and Trade Industry and Local Development UGX. 66,223,000.

**ABYETO STELLA CHIEF ADMINISTRATIVE OFFICER**

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

# VOTE: 918

## Pakwach District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,200,000	0	0	0	0
Discretionary Government Transfers	3,180,672	0	0	0	0
Programme Conditional Government Transfers	14,979,234	14,979,234	14,979,234	14,979,234	14,979,234
Other Government Transfers	1,505,660	0	0	0	0
External Financing	936,504	0	0	0	0
<b>GRAND TOTAL</b>	<b>21,802,069</b>	<b>14,979,234</b>	<b>14,979,234</b>	<b>14,979,234</b>	<b>14,979,234</b>

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	11,420,850	9,870,481	9,870,481	9,870,481	9,870,481
	Non Wage	3,717,335	3,090,797	3,090,797	3,090,797	3,090,797
	Local Revenue	1,200,000	0	0	0	0
	Other Government Transfers	741,411	0	0	0	0
Total Recurrent		17,079,597	12,961,278	12,961,278	12,961,278	12,961,278
Development	Government of Uganda	3,021,720	2,017,955	2,017,955	2,017,955	2,017,955
	Local Revenue	0	0	0	0	0
	Other Government Transfers	764,249	0	0	0	0
	External Financing	936,504	0	0	0	0
Total Development		4,722,473	2,017,955	2,017,955	2,017,955	2,017,955
GoU Total( Excl. EXT+OGT)		19,359,905	14,979,234	14,979,234	14,979,234	14,979,234
Total		21,802,069	14,979,234	14,979,234	14,979,234	14,979,234

# VOTE: 918

## Pakwach District

### Revenue Performance in the First Quarter of 2021/22

By the end of first quarter 2021-2022 revenue performance stood as follows:

Locally Raised Revenue budget was UGX. 1,200,000,000 and by end of first quarter a cumulative amount of UGX. 282,663,000 was received which translates to 24% of the budget. Discretionary Government Transfers had a budget of UGX. 3,000,209,000 and by end of the quarter only UGX. 818,661,000 had been realized representing 27% of the budget. The district approved a budget of UGX. 15,710,250,000 for Conditional Government Transfers of which only UGX. 4,628,689,000 was realized by the end of the quarter which is 29% of the budget. Other Government Transfers had a budget of UGX. 1,680,361,000 and only UGX. 170,725,000 was raised which is only 10% of its budget, and External Financing was budgeted at UGX. 936,504,000 of which UGX. 3,480,000 was realized which is nearly % of its budget.

### Planned Revenues for FY 2022/23

For the financial year 2022-2023 we expect to raise UGX. 1,200,000,000 from Locally Raised Revenues, while from Discretionary Government Transfer we expect to realize UGX. 3,000,209,000. UGX. 15,710,250,000 is to come from Conditional Government Transfers. Moreover, from Other Government Transfers we estimate to raise UGX. 1,680,361,000. And UGX. 936,504,000 is to be generated from External Financing. All these will give a total budget of UGX. 22,527,324,000.

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

In the 2022-2023 Financial year we expect to generate UGX. 1,200,000,000 from Locally raised revenues.

#### Central Government Transfers

We expect to raise UGX.3,000,209,000 from Discretionary Government Transfers, UGX. 15,710,250,000 from Conditional Government Transfers, and UGX. 1,680,361,000 from Other Government Transfers.

#### External Financing

In the coming financial year we expect to raise UGX. 936,504,000 from External financing. Of this UGX. 603,000,000 will come from UNICEF, while UGX. 33,504,000 will come from Global Fund for HIV, TB, and Malaria, and UGX. 300,000,000 will be raised from Global Alliance for Vaccination and Immunization (GAVI).

### Medium Term Expenditure Plans

The medium term expenditure plans will focus on improving road infrastructures, Education and health infrastructure, extension services to farmer, empowering the communities through provision of training on income generation and good nutrition habits, encouraging commercial agriculture ,improving post harvest handling services and value addition,

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	3,375,139
<i>Total for the Programme</i>	<i>3,375,139</i>

VOTE: 918

Pakwach District

Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Statutory bodies	91,568
Total for the Programme	91,568
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	188,119
Total for the Programme	188,119
Total for the Vote	3,654,825

# VOTE: 918

## Pakwach District

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,784,015	132,700	132,700	132,700	132,700
Finance	481,109	0	0	0	0
Statutory bodies	791,015	0	0	0	0
Production and Marketing	1,687,569	1,279,854	1,279,854	1,279,854	1,279,854
Health	3,565,288	2,394,855	2,394,855	2,394,855	2,394,855
Education	10,676,793	10,537,694	10,537,694	10,537,694	10,537,694
Roads and Engineering	1,131,115	0	0	0	0
Water	605,430	582,635	582,635	582,635	582,635
Natural Resources	165,079	0	0	0	0
Community Based Services	602,926	39,750	39,750	39,750	39,750
Planning	188,119	0	0	0	0
Internal Audit	63,450	0	0	0	0
Trade, Industry and Local Development	60,163	11,745	11,745	11,745	11,745
<b>Grand Total</b>	<b>21,802,069</b>	<b>14,979,234</b>	<b>14,979,234</b>	<b>14,979,234</b>	<b>14,979,234</b>
<i>o/w: Wage:</i>	<i>11,420,850</i>	<i>9,870,481</i>	<i>9,870,481</i>	<i>9,870,481</i>	<i>9,870,481</i>
<i>Non-Wage Recurrent:</i>	<i>5,658,747</i>	<i>3,090,797</i>	<i>3,090,797</i>	<i>3,090,797</i>	<i>3,090,797</i>
<i>Domestic Development:</i>	<i>3,785,969</i>	<i>2,017,955</i>	<i>2,017,955</i>	<i>2,017,955</i>	<i>2,017,955</i>
<i>External Financing:</i>	<i>936,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

---

# **VOTE: 918**

## **Pakwach District**

---

### **SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

---

N / A

---

# VOTE: 918

## Pakwach District

---

### SECTION D: VOTE CROSS CUTTING ISSUES

---

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A