

Vote:618 Pakwach District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	100,000	522,239	100,000
Discretionary Government Transfers	2,246,173	1,998,393	3,522,865
Conditional Government Transfers	7,818,753	5,889,514	9,198,345
Other Government Transfers	2,303,231	466,945	2,564,050
Donor Funding	80,300	153,884	976,060
Grand Total	12,548,457	9,030,976	16,361,321

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,002,441	2,185,679	2,681,257
Finance	127,322	291,650	247,502
Statutory Bodies	195,128	199,945	323,925
Production and Marketing	1,324,547	449,689	884,451
Health	2,795,970	1,308,723	2,980,383
Education	4,599,306	3,255,453	6,268,983
Roads and Engineering	613,494	324,276	939,105
Water	550,642	553,632	534,189
Natural Resources	37,489	46,503	152,245
Community Based Services	94,127	336,103	1,055,254
Planning	173,771	55,915	231,666
Internal Audit	34,219	21,895	62,359
Grand Total	12,548,457	9,029,463	16,361,321
<i>o/w: Wage:</i>	<i>5,042,266</i>	<i>3,781,699</i>	<i>7,932,442</i>
<i>Non-Wage Recurrent:</i>	<i>3,622,459</i>	<i>2,186,659</i>	<i>4,003,256</i>
<i>Domestic Devt:</i>	<i>3,803,432</i>	<i>2,907,221</i>	<i>3,449,562</i>
<i>Donor Devt:</i>	<i>80,300</i>	<i>153,884</i>	<i>976,060</i>

Vote:618 Pakwach District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	100,000	522,239	100,000
Agency Fees	8,270	0	9,511
Animal & Crop Husbandry related Levies	2,528	511	2,907
Application Fees	30	0	35
Business licenses	2,700	511	13,000
Land Fees	2,400	40	2,000
Local Hotel Tax	0	1,376	0
Local Services Tax	29,600	232,386	23,000
Market /Gate Charges	26,908	119,867	12,000
Miscellaneous receipts/income	11,524	52,061	2,253
Other Fees and Charges	724	39,092	17,682
Park Fees	1,455	75,117	1,673
Registration (e.g. Births, Deaths, Marriages, etc.) fees	87	0	100
Registration of Businesses	674	0	775
Rent & rates – produced assets – from other govt. units	0	0	5,290
Rent & rates – produced assets – from private entities	4,600	1,278	0
Sale of (Produced) Government Properties/Assets	8,500	0	9,775
2a. Discretionary Government Transfers	2,246,173	1,998,393	3,522,865
District Discretionary Development Equalization Grant	1,208,605	1,208,605	1,359,152
District Unconditional Grant (Non-Wage)	471,470	353,602	491,173
District Unconditional Grant (Wage)	314,036	235,527	1,353,701
Urban Discretionary Development Equalization Grant	46,451	46,451	65,024
Urban Unconditional Grant (Non-Wage)	80,611	60,458	80,411
Urban Unconditional Grant (Wage)	125,000	93,750	173,404
2b. Conditional Government Transfer	7,818,753	5,889,514	9,198,345
Sector Conditional Grant (Wage)	4,603,230	3,452,423	6,405,337
Sector Conditional Grant (Non-Wage)	1,469,226	739,779	1,362,889
Sector Development Grant	629,721	629,721	1,147,998
Transitional Development Grant	920,638	920,638	86,183
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	48,000	36,000	48,000
Gratuity for Local Governments	147,939	110,954	147,939
2c. Other Government Transfer	2,303,231	466,945	2,564,050

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	0	29,426	1,161,327
Support to PLE (UNEB)	0	0	10,000
Uganda Road Fund (URF)	126,800	246,042	676,205
Uganda Wildlife Authority (UWA)	65,829	0	170,869
Uganda Women Entrepreneurship Program(UWEP)	0	4,945	219,455
Vegetable Oil Development Project	49,920	0	0
Youth Livelihood Programme (YLP)	0	70,238	314,744
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	11,451
Regional Pastoral Livelihoods Resilience Project	10,207	0	0
Makerere School of Public Health	1,200,000	0	0
Other	850,475	116,295	0
3. Donor	80,300	153,884	976,060
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	80,300	0	931,060
United States Agency for International Development (USAID)	0	0	45,000
Others	0	153,884	0
Total Revenues shares	12,548,457	9,030,976	16,361,321

Vote:618 Pakwach District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580,712	469,090	2,207,075
District Unconditional Grant (Non-Wage)	41,977	36,731	44,794
District Unconditional Grant (Wage)	314,036	235,527	734,146
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	147,939	110,954	147,939
Locally Raised Revenues	20,000	20,452	5,000
Other Transfers from Central Government	0	29,426	1,227,196
Pension for Local Governments	48,000	36,000	48,000
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	8,760	0	0
Development Revenues	1,074,419	1,077,070	216,443
District Discretionary Development Equalization Grant	102,390	177,070	216,443
Other Transfers from Central Government	65,829	0	0
Transitional Development Grant	900,000	900,000	0
Urban Discretionary Development Equalization Grant	6,200	0	0
Total Revenues shares	1,655,131	1,546,161	2,423,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	322,796	238	734,146
Non Wage	257,916	65,942	1,472,929
Development Expenditure			
Domestic Development	1,074,419	238,388	216,443
Donor Development	0	0	0
Total Expenditure	1,655,131	304,568	2,423,518

Vote:618 Pakwach District**FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	322,796	734,146	0	0	0	734,146
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	0	0	0	0
212201 Social Security Contributions	0	0	1,161,327	0	0	1,161,327
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221002 Workshops and Seminars	8,033	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	38,614	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	8,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
227001 Travel inland	3,660	0	80,869	0	0	80,869
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,900	0	10,047	0	0	10,047
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0
Total Cost of Output 01	404,003	734,146	1,257,243	0	0	1,991,389
138102 Human Resource Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	0	0	0
212105 Pension for Local Governments	0	0	48,000	0	0	48,000
212107 Gratuity for Local Governments	0	0	147,939	0	0	147,939
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221003 Staff Training	50,000	0	0	0	0	0
221004 Recruitment Expenses	40,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	1,500	0	0	1,500
221012 Small Office Equipment	3,000	0	500	0	0	500
222001 Telecommunications	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	8,939	0	0	0	0	0
223005 Electricity	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	6,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0

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228002 Maintenance - Vehicles	5,000	0	0	0	0	0
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 02	194,939	0	201,939	0	0	201,939
138103 Capacity Building for HLG						
221003 Staff Training	42,739	0	0	0	0	0
Total Cost of Output 03	42,739	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	2,000	0	0	0	0	0
223004 Guard and Security services	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 04	5,000	0	0	0	0	0
138105 Public Information Dissemination						
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,656	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 05	5,656	0	0	0	0	0
138109 Payroll and Human Resource Management Systems						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000
227001 Travel inland	1,729	0	4,000	0	0	4,000
Total Cost of Output 09	6,729	0	10,000	0	0	10,000
138111 Records Management Services						
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	500	0	0	500

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222002 Postage and Courier	500	0	500	0	0	500
Total Cost of Output 11	3,000	0	3,000	0	0	3,000
138112 Information collection and management						
222001 Telecommunications	0	0	747	0	0	747
Total Cost of Output 12	0	0	747	0	0	747
Total Cost of Class of Output Higher LG Services	662,065	734,146	1,472,929	0	0	2,207,075
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	27,010	0	0	0	0	0
311101 Land	14,000	0	0	0	0	0
312101 Non-Residential Buildings	707,066	0	0	131,443	0	131,443
Total for LCIII: PAKWACH TC	County: JONAM					131,443
<i>LCII: PUVUNGU WEST</i>	<i>District Head quarters, Kapita</i>	<i>Building Construction - Expansions-220</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000
<i>LCII: PUVUNGU WEST</i>	<i>District Head quarters, Kapita</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>			101,443
312201 Transport Equipment	150,000	0	0	30,000	0	30,000
Total for LCIII: PAKWACH TC	County: JONAM					30,000
<i>LCII: PUVUNGU WEST</i>	<i>District Head quarters, Kapita</i>	<i>Transport Equipment - Salon Car-1926</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000
312203 Furniture & Fixtures	52,990	0	0	0	0	0
312211 Office Equipment	15,000	0	0	0	0	0
312213 ICT Equipment	27,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	55,000	0	55,000
Total for LCIII: PAKWACH TC	County: JONAM					55,000
<i>LCII: PUVUNGU WEST</i>	<i>District Head quarters, Kapita</i>	<i>Capacity Building</i>	<i>Source: District Discretionary Development Equalization Grant</i>			55,000
Total Cost of Output 72	993,066	0	0	216,443	0	216,443
Total Cost of Class of Output Capital Purchases	993,066	0	0	216,443	0	216,443
Total cost of District and Urban Administration	1,655,131	734,146	1,472,929	216,443	0	2,423,518
Total cost of Administration	1,655,131	734,146	1,472,929	216,443	0	2,423,518

Vote:618 Pakwach District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,417	42,196	136,965
District Unconditional Grant (Non-Wage)	46,417	29,469	45,000
District Unconditional Grant (Wage)	0	0	86,064
Locally Raised Revenues	6,000	12,728	5,901
Development Revenues	25,000	66,840	30,000
District Discretionary Development Equalization Grant	25,000	66,840	30,000
Total Revenues shares	77,417	109,036	166,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	86,064
Non Wage	52,417	11,044	50,901
Development Expenditure			
Domestic Development	25,000	4	30,000
Donor Development	0	0	0
Total Expenditure	77,417	11,048	166,965

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	0	86,064	0	0	0	86,064
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,800	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	500	0	0	500
221002 Workshops and Seminars	2,860	0	2,500	0	0	2,500
221003 Staff Training	0	0	5,000	0	0	5,000

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221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	14,150	0	2,000	0	0	2,000
221012 Small Office Equipment	14,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
221017 Subscriptions	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	2,750	0	0	2,750
227001 Travel inland	5,000	0	8,000	0	0	8,000
227002 Travel abroad	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	1,144	0	0	1,144
Total Cost of Output 01	49,310	86,064	24,494	0	0	110,558
148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	1,417	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	2,000	0	0	2,000
221003 Staff Training	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	840	0	1,507	0	0	1,507
227001 Travel inland	3,800	0	0	0	0	0
Total Cost of Output 02	11,757	0	3,507	0	0	3,507
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	7,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	7,500	0	12,000	0	0	12,000
148104 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	4,200

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221014 Bank Charges and other Bank related costs	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	800	0	0	800
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 04	0	0	10,900	0	0	10,900
148105 LG Accounting Services						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,850	0	0	0	0	0
Total Cost of Output 05	8,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	77,417	86,064	50,901	0	0	136,965
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	0	0	0	10,000	0	10,000
Total for LCIII: PAKWACH TC	County: JONAM					10,000
<i>LCII: PUVUNGU WEST</i>	<i>District Head quarters, Finance Department</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
312211 Office Equipment	0	0	0	3,000	0	3,000
Total for LCIII: PAKWACH TC	County: JONAM					3,000
<i>LCII: PUVUNGU WEST</i>	<i>District Hqrs, Finance Department</i>	<i>Binding Machine</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
<i>LCII: PUVUNGU WEST</i>	<i>District Hqrs, Finance Department</i>	<i>Filling Cabinet</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total for LCIII: PAKWACH TC	County: JONAM					5,000
<i>LCII: PUVUNGU WEST</i>	<i>District Hqrs, Finance Department</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
<i>LCII: PUVUNGU WEST</i>	<i>District Hqrs, Finance Department</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
314201 Materials and supplies	0	0	0	12,000	0	12,000
Total for LCIII: PAKWACH TC	County: JONAM					12,000
<i>LCII: PUVUNGU WEST</i>	<i>District Hqrs, Finance Department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,000
Total Cost of Output 72	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000

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Total cost of Financial Management and Accountability(LG)	77,417	86,064	50,901	30,000	0	166,965
Total cost of Finance	77,417	86,064	50,901	30,000	0	166,965

Vote:618 Pakwach District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,000	122,707	293,324
District Unconditional Grant (Non-Wage)	151,000	97,277	186,756
District Unconditional Grant (Wage)	0	0	91,568
Locally Raised Revenues	37,000	25,429	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	188,000	122,707	293,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	91,568
Non Wage	188,000	1,844	201,756
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	188,000	1,844	293,324

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	0	91,568	0	0	0	91,568
211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	800	0	0	800
221009 Welfare and Entertainment	600	0	7,250	0	0	7,250

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	200	0	480	0	0	480
227001 Travel inland	0	0	10,170	0	0	10,170
227004 Fuel, Lubricants and Oils	1,216	0	0	0	0	0
Total Cost of Output 01	5,416	91,568	20,000	0	0	111,568
138202 LG procurement management services						
211103 Allowances	8,000	0	3,380	0	0	3,380
221001 Advertising and Public Relations	4,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	500	0	508	0	0	508
221009 Welfare and Entertainment	120	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	170	0	0	170
221014 Bank Charges and other Bank related costs	100	0	200	0	0	200
222001 Telecommunications	100	0	240	0	0	240
227001 Travel inland	1,304	0	5,000	0	0	5,000
Total Cost of Output 02	17,624	0	16,698	0	0	16,698
138203 LG staff recruitment services						
211103 Allowances	15,000	0	16,800	0	0	16,800
221001 Advertising and Public Relations	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	400	0	400	0	0	400
221009 Welfare and Entertainment	500	0	698	0	0	698
221011 Printing, Stationery, Photocopying and Binding	1,500	0	800	0	0	800
221012 Small Office Equipment	1,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	100	0	100	0	0	100
221017 Subscriptions	300	0	300	0	0	300
222001 Telecommunications	1,000	0	500	0	0	500

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227001 Travel inland	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	27,800	0	26,498	0	0	26,498
138204 LG Land management services						
211103 Allowances	3,536	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	600	0	500	0	0	500
221009 Welfare and Entertainment	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
221012 Small Office Equipment	100	0	400	0	0	400
221014 Bank Charges and other Bank related costs	100	0	200	0	0	200
222001 Telecommunications	100	0	298	0	0	298
227001 Travel inland	2,500	0	3,500	0	0	3,500
Total Cost of Output 04	8,436	0	9,698	0	0	9,698
138205 LG Financial Accountability						
211103 Allowances	5,560	0	3,000	0	0	3,000
221002 Workshops and Seminars	1,000	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	100	0	308	0	0	308
221008 Computer supplies and Information Technology (IT)	900	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	600	0	0	600
221012 Small Office Equipment	500	0	400	0	0	400
221014 Bank Charges and other Bank related costs	100	0	150	0	0	150
222001 Telecommunications	100	0	240	0	0	240
227001 Travel inland	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	300	0	300	0	0	300
Total Cost of Output 05	14,060	0	9,698	0	0	9,698
138206 LG Political and executive oversight						
211103 Allowances	88,080	0	39,964	0	0	39,964
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 06	94,080	0	39,964	0	0	39,964
138207 Standing Committees Services						
211103 Allowances	9,360	0	79,200	0	0	79,200

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227001 Travel inland	11,224	0	0	0	0	0
Total Cost of Output 07	20,584	0	79,200	0	0	79,200
Total Cost of Class of Output Higher LG Services	188,000	91,568	201,756	0	0	293,324
Total cost of Local Statutory Bodies	188,000	91,568	201,756	0	0	293,324
Total cost of Statutory Bodies	188,000	91,568	201,756	0	0	293,324

Vote:618 Pakwach District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,753	275,825	566,185
District Unconditional Grant (Non-Wage)	12,000	6,657	10,000
District Unconditional Grant (Wage)	0	0	181,118
Locally Raised Revenues	3,800	3,600	8,000
Other Transfers from Central Government	0	150,103	11,451
Sector Conditional Grant (Non-Wage)	33,702	25,277	121,413
Sector Conditional Grant (Wage)	120,251	90,188	234,203
Development Revenues	1,012,775	67,648	100,542
District Discretionary Development Equalization Grant	50,993	38,055	30,000
Other Transfers from Central Government	932,188	0	0
Sector Development Grant	29,593	29,593	70,542
Total Revenues shares	1,182,528	343,473	666,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,251	30,063	415,322
Non Wage	49,503	22,687	150,863
Development Expenditure			
Domestic Development	1,012,775	27,581	100,542
Donor Development	0	0	0
Total Expenditure	1,182,528	80,330	666,727

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
227001 Travel inland	5,160	0	0	0	0	0

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Total Cost of Output 01	5,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,160	0	0	0	0	0
Total cost of Agricultural Extension Services	5,160	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,841	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	900	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	18,157	0	0	0	0	0
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
Total Cost of Output 01	27,598	0	0	0	0	0

018202 Crop disease control and marketing

211101 General Staff Salaries	33,650	0	0	0	0	0
221002 Workshops and Seminars	13,918	0	0	0	0	0
224001 Medical and Agricultural supplies	10,500	0	0	0	0	0
227001 Travel inland	41,302	0	0	0	0	0
Total Cost of Output 02	99,370	0	0	0	0	0

018203 Farmer Institution Development

211101 General Staff Salaries	0	86,400	0	0	0	86,400
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,800	0	0	0	0	0
221001 Advertising and Public Relations	28,000	0	0	0	0	0
221002 Workshops and Seminars	107,450	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
222001 Telecommunications	12,500	0	0	0	0	0
224001 Medical and Agricultural supplies	472,821	0	0	0	0	0
227001 Travel inland	187,390	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 03	872,061	86,400	3,000	0	0	89,400
018204 Fisheries regulation						
211101 General Staff Salaries	0	151,200	0	0	0	151,200
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 04	0	151,200	4,500	0	0	155,700
018205 Fisheries regulation						
211101 General Staff Salaries	54,225	116,522	0	0	0	116,522
221002 Workshops and Seminars	3,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	16,000	0	0	0	0	0
227001 Travel inland	2,400	0	1,500	0	0	1,500
228001 Maintenance - Civil	11,000	0	0	0	0	0
Total Cost of Output 05	89,125	116,522	3,500	0	0	120,022
018206 Vermin control services						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 06	1,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	0	61,200	0	0	0	61,200
221002 Workshops and Seminars	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	5,000	0	0	0	0	0
227001 Travel inland	1,300	0	1,250	0	0	1,250
Total Cost of Output 07	8,800	61,200	2,750	0	0	63,950

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018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	4,650	0	0	4,650
221009 Welfare and Entertainment	0	0	898	0	0	898
221011 Printing, Stationery, Photocopying and Binding	0	0	4,840	0	0	4,840
221012 Small Office Equipment	0	0	800	0	0	800
222001 Telecommunications	0	0	1,450	0	0	1,450
227001 Travel inland	0	0	90,874	0	0	90,874
228002 Maintenance - Vehicles	0	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	200	0	0	200
Total Cost of Output 08	0	0	114,712	0	0	114,712

018210 Vermin Control Services

211101 General Staff Salaries	32,376	0	0	0	0	0
221002 Workshops and Seminars	7,990	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	17,703	0	0	0	0	0
227001 Travel inland	8,317	0	0	0	0	0
Total Cost of Output 10	69,386	0	0	0	0	0

018211 Livestock Health and Marketing

227001 Travel inland	0	0	11,451	0	0	11,451
Total Cost of Output 11	0	0	11,451	0	0	11,451
Total Cost of Class of Output Higher LG Services	1,167,339	415,322	139,913	0	0	555,234

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018275 Non Standard Service Delivery Capital

314201 Materials and supplies		0	0	0	100,542	0	100,542
Total for LCIII: PAKWACH TC		County: JONAM					100,542
LCII: PUVUNGU EAST	Headquarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant				70,542

Vote:618 Pakwach District

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<i>LCII: PUVUNGU WEST</i>	<i>Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
Total Cost of Output 75	0	0	0	100,542
Total Cost of Class of Output Capital Purchases	0	0	0	100,542
Total cost of District Production Services	1,167,339	415,322	139,913	100,542
				655,776

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
Total Cost of Output 01	2,000	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	2,500	0	3,300	0	0	3,300
Total Cost of Output 04	2,500	0	3,300	0	0	3,300
018305 Tourism Promotional Services						
227001 Travel inland	700	0	700	0	0	700
Total Cost of Output 05	700	0	700	0	0	700
018306 Industrial Development Services						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	1,000	0	1,000	0	0	1,000
018308 Sector Management and Monitoring						
221001 Advertising and Public Relations	0	0	1,371	0	0	1,371
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	1,280	0	0	1,280
Total Cost of Output 08	0	0	3,951	0	0	3,951
018309 Sector Management and Monitoring						
221001 Advertising and Public Relations	1,499	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	380	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0

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222001 Telecommunications	250	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 09	3,829	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,029	0	10,951	0	0	10,951
Total cost of District Commercial Services	10,029	0	10,951	0	0	10,951
Total cost of Production and Marketing	1,182,528	415,322	150,863	100,542	0	666,727

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FY 2018/19

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,590,981	1,058,146	1,929,896
District Unconditional Grant (Non-Wage)	17,000	23,327	0
Locally Raised Revenues	1,500	5,459	2,000
Other Transfers from Central Government	1,200,000	0	0
Sector Conditional Grant (Non-Wage)	158,055	118,541	128,739
Sector Conditional Grant (Wage)	1,214,426	910,819	1,799,157
Development Revenues	95,000	100,745	994,635
District Discretionary Development Equalization Grant	95,000	100,745	50,920
Donor Funding	0	0	836,060
Sector Development Grant	0	0	42,090
Transitional Development Grant	0	0	65,564
Total Revenues shares	2,685,981	1,158,892	2,924,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,214,426	0	1,799,157
Non Wage	1,376,555	2,112	130,739
Development Expenditure			
Domestic Development	95,000	0	158,575
Donor Development	0	0	836,060
Total Expenditure	2,685,980	2,112	2,924,531

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,000	0	0	0	0	0

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221001 Advertising and Public Relations	50,000	0	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	0	0	0
221012 Small Office Equipment	25,000	0	0	0	0	0
224001 Medical and Agricultural supplies	430,000	0	0	0	0	0
227001 Travel inland	270,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	1,200,000	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	0	1,799,157	0	0	0	1,799,157
221001 Advertising and Public Relations	0	0	327	0	0	327
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	1,799,157	23,327	0	0	1,822,484
Total Cost of Class of Output Higher LG Services	1,200,000	1,799,157	23,327	0	0	1,822,484

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	12,199	0	0	12,199
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Total for LCIII: WADELAI **County: JONAM** **2,913**

LCII: PAKWINTYO *PACHORA* *Source: Sector Conditional Grant (Non-Wage)* *2,913*
HEALTH
CENTRE II

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Total for LCIII: Missing Subcounty	County: Missing County	9,286
LCII: Missing Parish	NYARIEGI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,827
LCII: Missing Parish	PAKWACH MISSION HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	6,459
Total Cost of Output 53	0 0 12,199 0 0	12,199
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263366 Sector Conditional Grant (Wage)	1,214,426 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	113,111 0 90,603 0 0	90,603
Total for LCIII: PANYIMUR	County: JONAM	19,502
LCII: BORO	BORO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,497
LCII: GANDA	PANYIGORO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: GANDA	PANYIMUR HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: NYAKAGEI	DEI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,497
Total for LCIII: PAKWACH	County: JONAM	4,994
LCII: MUKALE	MUKALE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,497
LCII: PAROKETO	PAROKETO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,497
Total for LCIII: WADELAI	County: JONAM	7,254
LCII: MUTIR	WADILAY HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	7,254
Total for LCIII: PANYANGO	County: JONAM	17,005
LCII: PACEGO	PACEGO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,497
LCII: PAKIA	PAKIA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: POKWERO	POKWERO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	7,254

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Total for LCIII: Missing Subcounty	County: Missing County						41,847
LCII: Missing Parish	ALWII HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					7,254
LCII: Missing Parish	AMOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					2,497
LCII: Missing Parish	FUALWONGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					2,497
LCII: Missing Parish	PAKWACH HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)					27,102
LCII: Missing Parish	RAGEM HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					2,497
291001 Transfers to Government Institutions	0	0	0	0	0	0	0
Total Cost of Output 54	1,327,536	0	90,603	0	0	0	90,603
Total Cost of Class of Output Lower Local Services	1,327,536	0	102,802	0	0	0	102,802
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0	0	0	0	0
312211 Office Equipment	6,000	0	0	0	0	0	0
Total Cost of Output 75	12,000	0	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation							
312104 Other Structures	8,000	0	0	0	0	0	0
Total Cost of Output 82	8,000	0	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings	75,000	0	0	0	0	0	0
Total Cost of Output 83	75,000	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	95,000	0	0	0	0	0	0
Total cost of Primary Healthcare	2,622,536	1,799,157	126,129	0	0	0	1,925,286
0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088301 Healthcare Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	0	1,000

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224004 Cleaning and Sanitation	0	0	2,350	0	0	2,350
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	760	0	0	760
Total Cost of Output 01	0	0	4,610	0	0	4,610

088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221010 Special Meals and Drinks	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,140	0	0	0	0	0
221012 Small Office Equipment	3,942	0	0	0	0	0
221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
223005 Electricity	7,500	0	0	0	0	0
223006 Water	5,500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	3,500	0	0	0	0	0
226002 Licenses	500	0	0	0	0	0
227001 Travel inland	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	562	0	0	0	0	0
Total Cost of Output 02	63,444	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	63,444	0	4,610	0	0	4,610

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	23,756	0	23,756
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Total for LCIII: PAKWACH TC **County: JONAM** **23,756**

<i>LCII: PUVUNGU CENTRAL DISTRICT HEAD QUARTERS</i>	<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>	<i>Source: District Discretionary Development Equalization Grant</i>	23,756
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281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	42,090	836,060	878,150
Total for LCIII: PAKWACH TC							878,150
<i>LCII: PUVUNGU CENTRAL District Head quarters</i>							
			Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding			791,060
<i>LCII: PUVUNGU CENTRAL DISTRICT HEAD QUARTERS</i>			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			30,362
<i>LCII: PUVUNGU CENTRAL HEADQUARTERS</i>			Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Donor Funding			45,000
<i>LCII: PUVUNGU WEST HEADQUARTER</i>			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			11,728
312101 Non-Residential Buildings		0	0	0	40,000	0	40,000
Total for LCIII: PANYIMUR							15,000
<i>LCII: GANDA Panyimur HCIII Maternity</i>			Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant			9,436
<i>LCII: GANDA Pnyimur HC III Maternity</i>			Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant			5,564
Total for LCIII: WADELAI							25,000
<i>LCII: RAGEM LOWER RAGEM HC II</i>			Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant			25,000
312203 Furniture & Fixtures		0	0	0	11,728	0	11,728
Total for LCIII: PAKWACH TC							11,728
<i>LCII: PUVUNGU CENTRAL DISTRICT HEAD QUARTERS</i>			Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant			11,728
312213 ICT Equipment		0	0	0	6,000	0	6,000

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Total for LCIII: PAKWACH TC		County: JONAM		6,000		
<i>LCII: PUVUNGU CENTRAL</i>	<i>DISTRICT HEAD QUARTERS</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000		
Total Cost of Output 72		0	0	0	123,575	836,060
088375 Non Standard Service Delivery Capital		959,635				
312101 Non-Residential Buildings		0	0	0	32,000	0
Total for LCIII: PANYIMUR		County: JONAM		14,000		
<i>LCII: BORO</i>	<i>BORO HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant</i>	14,000		
Total for LCIII: PAKWACH TC		County: JONAM		18,000		
<i>LCII: PUVUNGU CENTRAL</i>	<i>DISTRICT HEAD QUARTERS</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Transitional Development Grant</i>	6,000		
<i>LCII: PUVUNGU EAST</i>	<i>Pakwach HC IV</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Transitional Development Grant</i>	12,000		
312212 Medical Equipment		0	0	0	3,000	0
Total for LCIII: PAKWACH TC		County: JONAM		3,000		
<i>LCII: PUVUNGU CENTRAL</i>	<i>DISTRICT HEAD QUARTERS</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Transitional Development Grant</i>	3,000		
Total Cost of Output 75		0	0	0	35,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	158,575	836,060
Total cost of Health Management and Supervision		63,444	0	4,610	158,575	836,060
Total cost of Health		2,685,980	1,799,157	130,739	158,575	836,060
		2,924,531				

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100,802	3,009,354	5,439,679
District Unconditional Grant (Non-Wage)	16,000	10,981	16,000
District Unconditional Grant (Wage)	0	0	10,818
Locally Raised Revenues	4,000	5,459	10,000
Sector Conditional Grant (Non-Wage)	812,248	541,499	1,030,885
Sector Conditional Grant (Wage)	3,268,554	2,451,415	4,371,976
Development Revenues	223,244	208,622	782,613
District Discretionary Development Equalization Grant	62,000	47,378	69,068
Donor Funding	0	0	100,000
Other Transfers from Central Government	0	0	10,000
Sector Development Grant	161,244	161,244	603,545
Total Revenues shares	4,324,047	3,217,976	6,222,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,268,554	836,211	4,382,794
Non Wage	832,248	522,752	1,056,885
Development Expenditure			
Domestic Development	223,245	0	682,613
Donor Development	0	0	100,000
Total Expenditure	4,324,047	1,358,964	6,222,292

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,641,648	0	0	0	3,641,648

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Total for LCIII: PANYIMUR		County: JONAM	633,330
LCII: BORO	Pakwach	Boro	Source: Sector Conditional Grant (Wage) 52,778
LCII: BORO	Pakwach DLG	Marama	Source: Sector Conditional Grant (Wage) 52,778
LCII: DEI	Pakwach	Oguta	Source: Sector Conditional Grant (Wage) 52,778
LCII: DEI	Pakwach District	Dei	Source: Sector Conditional Grant (Wage) 52,778
LCII: DEI	Pakwach LDG	Kayonga	Source: Sector Conditional Grant (Wage) 52,778
LCII: GANDA	Pakwach	Panyimur	Source: Sector Conditional Grant (Wage) 52,778
LCII: GANDA	Pakwach District Local Government	Panyimur ss	Source: Sector Conditional Grant (Wage) 52,778
LCII: KIVUJE	Pakwach	Kivuje	Source: Sector Conditional Grant (Wage) 52,778
LCII: KIVUJE	Pakwach District Local Government	Wangkado COPE	Source: Sector Conditional Grant (Wage) 52,778
LCII: NYAKAGEI	Pakwach	Lwalakojo	Source: Sector Conditional Grant (Wage) 52,778
LCII: NYAKAGEI	Pakwach DLG	Nyakagei	Source: Sector Conditional Grant (Wage) 52,778
LCII: NYAKAGEI	Pakwach District Local Government	Nyakiro	Source: Sector Conditional Grant (Wage) 52,778
Total for LCIII: PAKWACH TC		County: JONAM	503,507
LCII: AMOR EAST	Pakwach	Puyoo COPE	Source: Sector Conditional Grant (Wage) 52,778
LCII: AMOR EAST	Pakwach T/C	Owere	Source: Sector Conditional Grant (Wage) 52,778
LCII: AMOR WEST	Pakwach	Diatrict Headquarter	Source: Sector Conditional Grant (Wage) 3,640
LCII: AMOR WEST	Pakwach District Local Government	Wangkawa	Source: Sector Conditional Grant (Wage) 52,778
LCII: AMOR WEST	PDHQR	Pakwach Headquarter	Source: Sector Conditional Grant (Wage) 24,869
LCII: PUVUNGU EAST	Pakwach	Pakwach Public	Source: Sector Conditional Grant (Wage) 52,778
LCII: PUVUNGU EAST	Pakwach District	Ayara	Source: Sector Conditional Grant (Wage) 52,778
LCII: PUVUNGU EAST	Pakwach DLG	Pakwach Girls	Source: Sector Conditional Grant (Wage) 52,778
LCII: PUVUNGU WEST	Pakwach	Omach	Source: Sector Conditional Grant (Wage) 52,778
LCII: PUVUNGU WEST	Pakwach District	Pajobi	Source: Sector Conditional Grant (Wage) 52,778
LCII: PUVUNGU WEST	Pakwach District Local government	Pakwach ss	Source: Sector Conditional Grant (Wage) 52,778
Total for LCIII: PAKWACH		County: JONAM	504,043
LCII: ATYAK	Pakwach	Atyak Luga	Source: Sector Conditional Grant (Wage) 52,778
LCII: ATYAK	Pakwach District	Cikithi	Source: Sector Conditional Grant (Wage) 52,778
LCII: ATYAK	Pakwach DLG	Kitawe	Source: Sector Conditional Grant (Wage) 52,778
LCII: MUKALE	Pakwach	Kuba COPE	Source: Sector Conditional Grant (Wage) 52,778
LCII: MUKALE	Pakwach District Local Government	St Agatha	Source: Sector Conditional Grant (Wage) 52,778
LCII: OLYEJO	Pakwach	Panyogoro	Source: Sector Conditional Grant (Wage) 52,778
LCII: OLYEJO	Pakwach District Local Government	Povona	Source: Sector Conditional Grant (Wage) 52,778
LCII: PAROKETO	Pakwach	Pakech	Source: Sector Conditional Grant (Wage) 52,778

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LCII: PAROKETO	Pakwach District Local Government	Paroketo ss	Source: Sector Conditional Grant (Wage)	76,546
LCII: PAROKETO	Pakwach District Local Government	Paroketo	Source: Sector Conditional Grant (Wage)	5,278
Total for LCIII: WADELAI		County: JONAM		633,330
LCII: MUTIR	Pakwach	Mutir	Source: Sector Conditional Grant (Wage)	52,778
LCII: MUTIR	pakwach DLG	ojigo	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAKWINYO	Pakwach	Ocayo	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAKWINYO	Pakwach district	Pakwinyo	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAKWINYO	Pakwach DLG	Ojinga	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAKWINYO	Pakwach district	Apararyo COPE	Source: Sector Conditional Grant (Wage)	52,778
LCII: PUMIT	Pakwach	Pajago	Source: Sector Conditional Grant (Wage)	52,778
LCII: PUMIT	Pakwach District Local Government	Pumit	Source: Sector Conditional Grant (Wage)	52,778
LCII: RAGEM LOWER	Pakwach	Paten	Source: Sector Conditional Grant (Wage)	52,778
LCII: RAGEM LOWER	Pakwach district LG	Alliragem	Source: Sector Conditional Grant (Wage)	52,778
LCII: RAGEM LOWER	Pakwach District Local Government	Ajibu	Source: Sector Conditional Grant (Wage)	52,778
LCII: RAGEM UPPER	Pakwach District Local Government	Ayabu	Source: Sector Conditional Grant (Wage)	52,778
Total for LCIII: PANYANGO		County: JONAM		786,885
LCII: ANDIBO	Panyango	Andibu	Source: Sector Conditional Grant (Wage)	52,778
LCII: LOBODEGI	Pakwach	Jacan	Source: Sector Conditional Grant (Wage)	52,778
LCII: LOBODEGI	Pakwach District	Pokwero	Source: Sector Conditional Grant (Wage)	52,778
LCII: LOBODEGI	Pakwach District Local Government	Owiny	Source: Sector Conditional Grant (Wage)	52,778
LCII: LOBODEGI	Pakwach DLG	JapiemOnen	Source: Sector Conditional Grant (Wage)	52,778
LCII: PACEGO	Pakwach	Kinju	Source: Sector Conditional Grant (Wage)	52,778
LCII: PACEGO	Pakwach District Local Government	Pacego	Source: Sector Conditional Grant (Wage)	52,778
LCII: PADOCH	Pakwach	OgendaGirlss	Source: Sector Conditional Grant (Wage)	52,778
LCII: PADOCH	Pakwach District Local Government	Pumvuga	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAKIA	Pakwach	Pagwaya	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAKIA	Pakwach D	Lobodego	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAKIA	Pakwach District Local Government	Pacer Community Pollytechnic	Source: Sector Conditional Grant (Wage)	80,778
LCII: PAMITU	Pakwach	Panyango ss	Source: Sector Conditional Grant (Wage)	20,000
LCII: PAMITU	Pakwach District	Ajini	Source: Sector Conditional Grant (Wage)	52,778
LCII: PAMITU	Pakwach District Local Government	Pamitu	Source: Sector Conditional Grant (Wage)	52,778

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Total for LCIII: ALWI		County: JONAM					580,553
LCII: ABOK	Pakwach	Ley	Source: Sector Conditional Grant (Wage)				52,778
LCII: ABOK	Pakwach District	Alwi	Source: Sector Conditional Grant (Wage)				52,778
LCII: FUALWONGA	Pakwach	Sille	Source: Sector Conditional Grant (Wage)				52,778
LCII: FUALWONGA	Pakwach DLG	Fualwonga	Source: Sector Conditional Grant (Wage)				52,778
LCII: PANGIETH	Pakwach	Pangieth	Source: Sector Conditional Grant (Wage)				52,778
LCII: PANGIETH	Pakwach District Local Government	Avodo	Source: Sector Conditional Grant (Wage)				52,778
LCII: PAYILA	Pakwach	Paila	Source: Sector Conditional Grant (Wage)				52,778
LCII: PAYILA	Pakwach District	Pajau COPE	Source: Sector Conditional Grant (Wage)				52,778
LCII: PAYILA	Pakwach District Local Government	Pajau	Source: Sector Conditional Grant (Wage)				52,778
LCII: PAYILA	Pakwach DLG	Nyariegi	Source: Sector Conditional Grant (Wage)				52,778
LCII: PAYILA	Palwach	Payungu	Source: Sector Conditional Grant (Wage)				52,778
221011 Printing, Stationery, Photocopying and Binding		0	0	2,307	0	0	2,307
Total Cost of Output 02		0	3,641,648	2,307	0	0	3,643,956
Total Cost of Class of Output Higher LG Services		0	3,641,648	2,307	0	0	3,643,956
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078151 Primary Schools Services UPE (LLS)							
263106 Other Current grants	0	0	0	0	100,000	100,000	
Total for LCIII: PAKWACH TC		County: JONAM					100,000
LCII: PUVUNGU CENTRAL VARIOUS LOCATIONS	SCHOOLS	Source: Donor Funding				100,000	
263366 Sector Conditional Grant (Wage)	1,852,993	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	423,421	0	0	0	0	0	
263369 Support Services Conditional Grant (Non-Wage)	0	0	481,338	0	0	481,338	
Total for LCIII: WADELAI		County: JONAM					481,338
LCII: Ragem (Lower)	Alliragem	Alliragem	Source: Sector Conditional Grant (Non-Wage)				481,338
Total Cost of Output 51		2,276,414	0	481,338	0	100,000	581,338
Total Cost of Class of Output Lower Local Services		2,276,414	0	481,338	0	100,000	581,338
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							
281503 Engineering and Design Studies & Plans for capital works	35,099	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,163	0	10,163	

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Total for LCIII: PAKWACH TC		County: JONAM	10,163
<i>LCII: AMOR WEST</i>	<i>DISTRICT HQRS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>
312201 Transport Equipment		0	0
		0	26,382
		0	0
			26,382
Total for LCIII: PAKWACH TC		County: JONAM	26,382
<i>LCII: AMOR WEST</i>	<i>DISTRICT HQRS</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>
314201 Materials and supplies		0	0
		0	5,000
		0	0
			5,000
Total for LCIII: PAKWACH TC		County: JONAM	5,000
<i>LCII: AMOR WEST</i>	<i>PAKWACH DISTRICT HQR</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>
		35,099	0
		0	0
			41,545
		0	0
			41,545
Total Cost of Output 75			
078180 Classroom construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works		0	0
		0	10,000
		0	0
			10,000
Total for LCIII: PAKWACH TC		County: JONAM	10,000
<i>LCII: PUVUNGU WEST</i>	<i>HEADQUARTER</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>
312101 Non-Residential Buildings		75,000	0
		0	0
			339,512
		0	0
			339,512
Total for LCIII: PANYANGO		County: JONAM	78,000
<i>LCII: LOBODEGI</i>	<i>Jacan PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>
			78,000
Total for LCIII: ALWI		County: JONAM	261,512
<i>LCII: ABOK</i>	<i>Alwi SEED SSS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>
			261,512
		75,000	0
		0	0
			349,512
		0	0
			349,512
Total Cost of Output 80			
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		84,000	0
		0	0
			196,686
		0	0
			196,686
Total for LCIII: PANYANGO		County: JONAM	196,686
<i>LCII: PAMITU</i>	<i>Latrines</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>
			196,686

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Total Cost of Output 81	84,000	0	0	196,686	0	196,686
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	15,435	0	0	61,488	0	61,488
Total for LCIII: PAKWACH TC	County: JONAM					61,488
<i>LCII: PUVUNGU CENTRAL Desks</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>				61,488
	<i>Fixtures - Desks-637</i>					
Total Cost of Output 83	15,435	0	0	61,488	0	61,488
Total Cost of Class of Output Capital Purchases	209,534	0	0	649,231	0	649,231
Total cost of Pre-Primary and Primary Education	2,485,948	3,641,648	483,645	649,231	100,000	4,874,525

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	657,603	0	0	0	657,603
Total for LCIII: PANYIMUR	County: JONAM					131,521
<i>LCII: GANDA Panyimur</i>	<i>Panyimur ss</i>	<i>Source: Sector Conditional Grant (Wage)</i>				131,521
Total for LCIII: PAKWACH TC	County: JONAM					131,521
<i>LCII: PUVUNGU WEST Pakwach</i>	<i>Pakwach ss</i>	<i>Source: Sector Conditional Grant (Wage)</i>				131,521
Total for LCIII: PAKWACH	County: JONAM					131,521
<i>LCII: PAROKETO Paroketo</i>	<i>Paroketo</i>	<i>Source: Sector Conditional Grant (Wage)</i>				131,521
Total for LCIII: PANYANGO	County: JONAM					263,041
<i>LCII: PADOCH Panyango</i>	<i>Ogenda Girls</i>	<i>Source: Sector Conditional Grant (Wage)</i>				131,521
<i>LCII: PAMITU Panyango</i>	<i>Panyango ss</i>	<i>Source: Sector Conditional Grant (Wage)</i>				131,521
Total Cost of Output 01	0	657,603	0	0	0	657,603
Total Cost of Class of Output Higher LG Services	0	657,603	0	0	0	657,603
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	483,341	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	421,089	0	0	421,089
Total for LCIII: PANYIMUR	County: JONAM					83,336
<i>LCII: GANDA Panyimur</i>	<i>Panyimur ss</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				83,336
Total for LCIII: PAKWACH TC	County: JONAM					85,000
<i>LCII: PUVUNGU WEST Pakwach ss</i>	<i>Pakwach ss</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				85,000

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Total for LCIII: PAKWACH	County: JONAM	84,218
LCII: PAROKETO <i>Paroketo</i>	<i>Paroketo ss</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	84,218
Total for LCIII: PANYANGO	County: JONAM	168,536
LCII: PADOCH <i>Pnyango</i>	<i>Ogenda Girls</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	84,318
LCII: PAMITU <i>Panyango</i>	<i>Panyango ss</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	84,218
Total Cost of Output 51	483,341	0 421,089 0 0 421,089
Total Cost of Class of Output Lower Local Services	483,341	0 421,089 0 0 421,089
Total cost of Secondary Education	483,341	657,603 421,089 0 0 1,078,692

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	83,542	0	0	0	83,542
228004 Maintenance – Other	0	0	68,166	0	0	68,166
Total Cost of Output 01	0	83,542	68,166	0	0	151,708
Total Cost of Class of Output Higher LG Services	0	83,542	68,166	0	0	151,708
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263104 Transfers to other govt. units (Current)	104,142	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0
Total Cost of Output 51	104,143	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	104,143	0	0	0	0	0
Total cost of Skills Development	104,143	83,542	68,166	0	0	151,708

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,302	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,982	0	0	2,982
221012 Small Office Equipment	1,500	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	5,000	0	28,486	0	0	28,486
227004 Fuel, Lubricants and Oils	1,700	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 01	20,002	0	35,968	0	0	35,968

078402 Monitoring and Supervision of Primary & secondary Education

221001 Advertising and Public Relations	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	252	0	0	252
227001 Travel inland	24,670	0	0	0	0	0
Total Cost of Output 02	24,670	0	3,052	0	0	3,052

078403 Sports Development services

221002 Workshops and Seminars	3,000	0	1,300	0	0	1,300
221003 Staff Training	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221017 Subscriptions	0	0	900	0	0	900
227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 03	3,000	0	14,200	0	0	14,200

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	6,157	0	0	6,157
221003 Staff Training	0	0	11,009	0	0	11,009
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200

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221008 Computer supplies and Information Technology (IT)	0	0	1,807	0	0	1,807
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	1,492	0	0	1,492
227001 Travel inland	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	30,765	0	0	30,765
Total Cost of Class of Output Higher LG Services	47,672	0	83,985	0	0	83,985

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	33,382	0	33,382
Total for LCIII: PAKWACH TC	County: JONAM					33,382
<i>LCII: PUVUNGU WEST HEADQUARTERS</i>	<i>ICT - Workstation Computers (PC)- 862 Source: Sector Development Grant</i>					5,859
<i>LCII: PUVUNGU WEST PAKWACH</i>	<i>ICT - Workstation Computers (PC)- 862 Source: District Discretionary Development Equalization Grant</i>					27,523
Total Cost of Output 72	0	0	0	33,382	0	33,382
Total Cost of Class of Output Capital Purchases	0	0	0	33,382	0	33,382
Total cost of Education & Sports Management and Inspection	47,672	0	83,985	33,382	0	117,367

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
221003 Staff Training	10,710	0	0	0	0	0
Total Cost of Output 01	10,710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,710	0	0	0	0	0
Total cost of Special Needs Education	10,710	0	0	0	0	0
Total cost of Education	3,131,814	4,382,794	1,056,885	682,613	100,000	6,222,292

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519,018	148,417	65,200
District Unconditional Grant (Non-Wage)	5,000	28,881	5,000
District Unconditional Grant (Wage)	0	0	58,200
Locally Raised Revenues	16,200	7,248	2,000
Other Transfers from Central Government	105,214	112,288	0
Sector Conditional Grant (Non-Wage)	392,604	0	0
Development Revenues	62,000	112,292	431,123
District Discretionary Development Equalization Grant	62,000	61,204	30,000
Other Transfers from Central Government	0	51,088	401,123
Total Revenues shares	581,018	260,709	496,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	58,200
Non Wage	519,018	37,066	7,000
Development Expenditure			
Domestic Development	62,000	0	431,123
Donor Development	0	0	0
Total Expenditure	581,018	37,066	496,323

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	1,450	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,208	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	2,698	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223005 Electricity	2,500	0	0	0	0	0
223006 Water	2,500	0	0	0	0	0
227001 Travel inland	23,908	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228001 Maintenance - Civil	6,162	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 01	57,426	0	0	0	0	0
048107 Sector Capacity Development						
211101 General Staff Salaries	0	58,200	0	0	0	58,200
Total Cost of Output 07	0	58,200	0	0	0	58,200
Total Cost of Class of Output Higher LG Services	57,426	58,200	0	0	0	58,200
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	37,000	0	0	0	0	0
Total Cost of Output 51	37,000	0	0	0	0	0
048158 District Roads Maintainence (URF)						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	371,172	0	371,172
Total for LCIII: PAKWACH TC	County: JONAM					371,172
<i>LCII: PUVUNGU CENTRAL WORKS DEPARTMENT</i>	<i>Pakwach District Local Government</i>	<i>Source: Other Transfers from Central Government</i>				371,172
263369 Support Services Conditional Grant (Non-Wage)	373,392	0	0	0	0	0
Total Cost of Output 58	373,392	0	0	371,172	0	371,172

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263203 District Discretionary Development Equalization Grants	62,000	0	0	0	0	0
Total Cost of Output 60	62,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	472,392	0	0	371,172	0	371,172

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048183 Bridge Construction

312104 Other Structures	0	0	0	59,951	0	59,951
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Total for LCIII: PAKWACH TC	County: JONAM					59,951
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<i>LCII: PUVUNGU CENTRAL Roads and Engineering</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Other Transfers from Central Government</i>				29,951
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<i>LCII: PUVUNGU CENTRAL Works</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
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Total Cost of Output 83	0	0	0	59,951	0	59,951
Total Cost of Class of Output Capital Purchases	0	0	0	59,951	0	59,951
Total cost of District, Urban and Community Access Roads	529,818	58,200	0	431,123	0	489,323

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	5,000	0	0	5,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	16,200	0	2,000	0	0	2,000
Total Cost of Output 02	16,200	0	2,000	0	0	2,000

048203 Plant Maintenance

228004 Maintenance – Other	30,000	0	0	0	0	0
Total Cost of Output 03	30,000	0	0	0	0	0

048204 Electrical Installations/Repairs

228004 Maintenance – Other	5,000	0	0	0	0	0
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Total Cost of Output 04	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	51,200	0	7,000	0	0	7,000
Total cost of District Engineering Services	51,200	0	7,000	0	0	7,000
Total cost of Roads and Engineering	581,018	58,200	7,000	431,123	0	496,323

Vote:618 Pakwach District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,000	26,661	32,345
Locally Raised Revenues	0	1,161	0
Sector Conditional Grant (Non-Wage)	34,000	25,500	32,345
Development Revenues	504,522	516,200	482,440
District Discretionary Development Equalization Grant	45,000	56,679	30,000
Sector Development Grant	438,884	438,884	431,822
Transitional Development Grant	20,638	20,638	20,619
Total Revenues shares	538,522	542,861	514,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,000	11,922	32,345
Development Expenditure			
Domestic Development	504,522	110,782	482,440
Donor Development	0	0	0
Total Expenditure	538,522	122,704	514,785

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,251	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	11,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	0	0	32,345	0	0	32,345

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227004 Fuel, Lubricants and Oils	6,228	0	0	0	0	0
228002 Maintenance - Vehicles	21,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,559	0	0	0	0	0
228004 Maintenance – Other	3,200	0	0	0	0	0
Total Cost of Output 01	58,138	0	32,345	0	0	32,345
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	2,346	0	0	0	0	0
227001 Travel inland	16,541	0	0	0	0	0
Total Cost of Output 02	18,887	0	0	0	0	0
098103 Support for O&M of district water and sanitation						
227001 Travel inland	2,780	0	0	0	0	0
Total Cost of Output 03	2,780	0	0	0	0	0
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	2,412	0	0	0	0	0
221002 Workshops and Seminars	3,470	0	0	0	0	0
227001 Travel inland	5,024	0	0	0	0	0
Total Cost of Output 04	10,906	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
227001 Travel inland	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	111,349	0	32,345	0	0	32,345
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312104 Other Structures	22,000	0	0	0	0	0
Total Cost of Output 80	22,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
Total for LCIII: PAKWACH TC	County: JONAM					15,000
<i>LCII: PUVUNGU CENTRAL water sector</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Transitional Development Grant</i>				<i>15,000</i>

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	35,619	0	35,619
Total for LCIII: PAKWACH TC	County: JONAM					35,619
<i>LCII: PUVUNGU CENTRAL water sector</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					30,000
<i>LCII: PUVUNGU WEST Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					5,619
312104 Other Structures	383,763	0	0	431,822	0	431,822
Total for LCIII: PAKWACH TC	County: JONAM					431,822
<i>LCII: PUVUNGU CENTRAL water sector</i>	<i>Construction Services - Operational Activities -404</i>					431,822
314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 83	383,763	0	0	482,440	0	482,440
098184 Construction of piped water supply system						
312104 Other Structures	21,410	0	0	0	0	0
Total Cost of Output 84	21,410	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	427,173	0	0	482,440	0	482,440
Total cost of Rural Water Supply and Sanitation	538,522	0	32,345	482,440	0	514,785
Total cost of Water	538,522	0	32,345	482,440	0	514,785

Vote:618 Pakwach District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,978	8,184	95,327
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	0	0	81,758
Locally Raised Revenues	2,700	4,975	2,000
Sector Conditional Grant (Non-Wage)	4,278	3,208	4,569
Development Revenues	22,000	30,254	30,000
District Discretionary Development Equalization Grant	22,000	28,393	30,000
Locally Raised Revenues	0	1,861	0
Total Revenues shares	28,978	38,438	125,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,758
Non Wage	6,978	3	13,569
Development Expenditure			
Domestic Development	22,000	7	30,000
Donor Development	0	0	0
Total Expenditure	28,978	11	125,327

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	0	81,758	0	0	0	81,758
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	300	0	0	300
221012 Small Office Equipment	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	2,098	0	2,500	0	0	2,500
Total Cost of Output 01	7,098	81,758	4,000	0	0	85,758
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	3,000	0	0	0	0	0
Total Cost of Output 03	4,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 04	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	2,000	0	0	0	0	0
098306 Community Training in Wetland management						
227001 Travel inland	2,700	0	2,000	0	0	2,000
Total Cost of Output 06	2,700	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	179	0	0	0	0	0
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,569	0	0	2,569
Total Cost of Output 07	2,179	0	2,569	0	0	2,569
098308 Stakeholder Environmental Training and Sensitisation						
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	2,500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
Total Cost of Output 08	3,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	3,000	0	0	0	0	0

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Total Cost of Output 09		3,000	0	0	0	0	0
098311 Infrastructure Planning							
227001 Travel inland		3,000	0	2,000	0	0	2,000
Total Cost of Output 11		3,000	0	2,000	0	0	2,000
098312 Sector Capacity Development							
221003 Staff Training		0	0	1,000	0	0	1,000
Total Cost of Output 12		0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		28,978	81,758	13,569	0	0	95,327
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital							
314201 Materials and supplies		0	0	0	10,800	0	10,800
Total for LCIII: PAKWACH TC		County: JONAM					10,800
<i>LCII: PUVUNGU CENTRAL District headquarters</i>		<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,800
Total Cost of Output 72		0	0	0	10,800	0	10,800
098375 Non Standard Service Delivery Capital							
281501 Environment Impact Assessment for Capital Works		0	0	0	11,500	0	11,500
Total for LCIII: PAKWACH TC		County: JONAM					11,500
<i>LCII: PUVUNGU CENTRAL All LLGs</i>		<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,000	0	1,000
Total for LCIII: PAKWACH TC		County: JONAM					1,000
<i>LCII: PUVUNGU CENTRAL District headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
311101 Land		0	0	0	2,000	0	2,000
Total for LCIII: WADELAI		County: JONAM					2,000
<i>LCII: RAGEM LOWER Wadelai sub county</i>		<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000

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312203 Furniture & Fixtures	0	0	0	1,500	0	1,500
Total for LCIII: PAKWACH TC	County: JONAM					1,500
<i>LCII: PUVUNGU CENTRAL District Head quarters</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>				
	<i>Fixtures - Desks- 637</i>	<i>Equalization Grant</i>				
312213 ICT Equipment	0	0	0	2,500	0	2,500
Total for LCIII: PAKWACH TC	County: JONAM					2,500
<i>LCII: PUVUNGU CENTRAL District Head quarters</i>	<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development</i>				
		<i>Equalization Grant</i>				
314201 Materials and supplies	0	0	0	700	0	700
Total for LCIII: PAKWACH TC	County: JONAM					700
<i>LCII: PUVUNGU CENTRAL District Head quarters</i>	<i>Materials and</i>	<i>Source: District Discretionary Development</i>				
	<i>supplies - Assorted Materials-1163</i>	<i>Equalization Grant</i>				
Total Cost of Output 75	0	0	0	19,200	0	19,200
Total Cost of Class of Output Capital Purchases	0	0	0	30,000	0	30,000
Total cost of Natural Resources Management	28,978	81,758	13,569	30,000	0	125,327
Total cost of Natural Resources	28,978	81,758	13,569	30,000	0	125,327

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,338	113,658	661,425
District Unconditional Grant (Non-Wage)	14,000	10,981	10,000
District Unconditional Grant (Wage)	0	0	70,288
Locally Raised Revenues	4,000	1,741	2,000
Other Transfers from Central Government	0	75,182	534,198
Sector Conditional Grant (Non-Wage)	34,338	25,753	44,938
Development Revenues	7,951	13,865	15,000
District Discretionary Development Equalization Grant	7,951	13,865	15,000
Total Revenues shares	60,289	127,523	676,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	70,288
Non Wage	52,338	12,608	591,136
Development Expenditure			
Domestic Development	7,951	1	15,000
Donor Development	0	0	0
Total Expenditure	60,289	12,610	676,425

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	944	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0

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Total Cost of Output 01	4,344	0	0	0	0	0
108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
Total Cost of Output 02	3,240	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	70,288	0	0	0	70,288
227001 Travel inland	3,292	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	5,292	70,288	0	0	0	70,288
108105 Adult Learning						
221002 Workshops and Seminars	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,536	0	2,204	0	0	2,204
227004 Fuel, Lubricants and Oils	960	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 05	11,096	0	2,204	0	0	2,204
108107 Gender Mainstreaming						
221003 Staff Training	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	632	0	0	0	0	0
221012 Small Office Equipment	880	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	4,258	0	0	0	0	0
227004 Fuel, Lubricants and Oils	505	0	0	0	0	0
Total Cost of Output 07	6,275	0	6,400	0	0	6,400
108108 Children and Youth Services						
221002 Workshops and Seminars	0	0	3,016	0	0	3,016
Total Cost of Output 08	0	0	3,016	0	0	3,016

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108109 Support to Youth Councils

212101 Social Security Contributions	0	0	314,744	0	0	314,744
212201 Social Security Contributions	0	0	0	0	0	0
227001 Travel inland	4,300	0	4,005	0	0	4,005
Total Cost of Output 09	4,300	0	318,749	0	0	318,749

108110 Support to Disabled and the Elderly

212101 Social Security Contributions	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	7,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	620	0	0	620
222001 Telecommunications	600	0	200	0	0	200
227001 Travel inland	5,680	0	0	0	0	0
227002 Travel abroad	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,600	0	280	0	0	280
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 10	17,080	0	13,100	0	0	13,100

108111 Culture mainstreaming

211103 Allowances	0	0	168	0	0	168
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	3,991	0	0	0	0	0
227004 Fuel, Lubricants and Oils	720	0	720	0	0	720
Total Cost of Output 11	4,711	0	2,688	0	0	2,688

108112 Work based inspections

221002 Workshops and Seminars	867	0	0	0	0	0
221003 Staff Training	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222001 Telecommunications	400	0	349	0	0	349
227001 Travel inland	384	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0

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Total Cost of Output 12	3,951	0	2,649	0	0	2,649
108113 Labour dispute settlement						
213002 Incapacity, death benefits and funeral expenses	0	0	852	0	0	852
Total Cost of Output 13	0	0	852	0	0	852
108114 Representation on Women's Councils						
212201 Social Security Contributions	0	0	218,591	0	0	218,591
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	1,552	0	0	1,552
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 14	0	0	223,543	0	0	223,543
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	2,776	0	0	2,776
227004 Fuel, Lubricants and Oils	0	0	264	0	0	264
Total Cost of Output 16	0	0	3,040	0	0	3,040
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,318	0	0	1,318
221001 Advertising and Public Relations	0	0	2,496	0	0	2,496
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	4,812	0	0	4,812
227002 Travel abroad	0	0	300	0	0	300
Total Cost of Output 17	0	0	11,326	0	0	11,326
Total Cost of Class of Output Higher LG Services	60,289	70,288	587,566	0	0	657,855
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	3,570	0	0	3,570
Total for LCIII: PAKWACH TC	County: JONAM					3,570
<i>LCII: PUVUNGU WEST</i>	<i>Headquarter</i>	<i>LLGs</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>3,570</i>
Total Cost of Output 51	0	0	3,570	0	0	3,570
Total Cost of Class of Output Lower Local Services	0	0	3,570	0	0	3,570

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312201 Transport Equipment	0	0	0	450	0	450
Total for LCIII: PAKWACH TC	County: JONAM					450
<i>LCII: PUVUNGU CENTRAL District Headquater</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>			<i>Source: District Discretionary Development Equalization Grant</i>		450
312213 ICT Equipment	0	0	0	4,036	0	4,036
Total for LCIII: PAKWACH TC	County: JONAM					4,036
<i>LCII: PUVUNGU CENTRAL District Headquater</i>	<i>ICT - Cameras-724</i>			<i>Source: District Discretionary Development Equalization Grant</i>		500
<i>LCII: PUVUNGU CENTRAL District Headquater</i>	<i>ICT - Computers-733</i>			<i>Source: District Discretionary Development Equalization Grant</i>		2,036
<i>LCII: PUVUNGU CENTRAL District Headquarters</i>	<i>ICT - Printers-821</i>			<i>Source: District Discretionary Development Equalization Grant</i>		1,500
314101 Petroleum Products	0	0	0	5,014	0	5,014
Total for LCIII: PAKWACH TC	County: JONAM					5,014
<i>LCII: PUVUNGU CENTRAL District Headquater</i>	<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>			<i>Source: District Discretionary Development Equalization Grant</i>		5,014
314201 Materials and supplies	0	0	0	5,500	0	5,500
Total for LCIII: PAKWACH TC	County: JONAM					5,500
<i>LCII: PUVUNGU CENTRAL District Headquater</i>	<i>Materials and supplies - Assorted Materials-1163</i>			<i>Source: District Discretionary Development Equalization Grant</i>		5,500
Total Cost of Output 72	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	15,000	0	15,000
Total cost of Community Mobilisation and Empowerment	60,289	70,288	591,136	15,000	0	676,425
Total cost of Community Based Services	60,289	70,288	591,136	15,000	0	676,425

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,938	25,625	69,169
District Unconditional Grant (Non-Wage)	49,338	24,464	51,273
District Unconditional Grant (Wage)	0	0	15,897
Locally Raised Revenues	2,600	1,161	2,000
Development Revenues	119,495	28,852	86,556
District Discretionary Development Equalization Grant	39,195	28,852	46,556
Donor Funding	80,300	0	40,000
Total Revenues shares	171,433	54,477	155,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,897
Non Wage	51,937	10,057	53,273
Development Expenditure			
Domestic Development	39,195	8,000	46,556
Donor Development	80,300	0	40,000
Total Expenditure	171,433	18,056	155,725

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	0	15,897	0	0	0	15,897
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0

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221012 Small Office Equipment	2,000	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 01	14,000	15,897	4,000	0	0	19,897
138302 District Planning						
221002 Workshops and Seminars	0	0	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,580	0	0	0	0	0
227001 Travel inland	9,000	0	9,000	0	0	9,000
Total Cost of Output 02	14,580	0	21,000	0	0	21,000
138303 Statistical data collection						
227001 Travel inland	2,600	0	0	0	0	0
Total Cost of Output 03	2,600	0	0	0	0	0
138304 Demographic data collection						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,300	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	80,300	0	0	0	0	0
138306 Development Planning						
221002 Workshops and Seminars	8,000	0	14,273	0	0	14,273
227001 Travel inland	8,000	0	0	0	0	0
Total Cost of Output 06	16,000	0	14,273	0	0	14,273
138308 Operational Planning						
227001 Travel inland	15,000	0	0	0	0	0
Total Cost of Output 08	15,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	26,953	0	14,000	0	0	14,000
Total Cost of Output 09	28,953	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	171,433	15,897	53,273	0	0	69,169

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	40,000	44,000
Total for LCIII: PAKWACH TC	County: JONAM					44,000
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
<i>LCII: PUVUNGU CENTRAL Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Donor Funding</i>				40,000
312213 ICT Equipment	0	0	0	17,594	0	17,594
Total for LCIII: PAKWACH TC	County: JONAM					17,594
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,194
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,400
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
314101 Petroleum Products	0	0	0	18,000	0	18,000
Total for LCIII: PAKWACH TC	County: JONAM					18,000
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,000
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>Fuel, Oils and Lubricants - Petrol or Gasoline-625</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>Fuels - Allowances and Facilitation-627</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
314201 Materials and supplies	0	0	0	6,962	0	6,962
Total for LCIII: PAKWACH TC	County: JONAM					6,962
<i>LCII: PUVUNGU CENTRAL District H/Qs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,962
Total Cost of Output 72	0	0	0	46,556	40,000	86,556

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Total Cost of Class of Output Capital Purchases	0	0	0	46,556	40,000	86,556
Total cost of Local Government Planning Services	171,433	15,897	53,273	46,556	40,000	155,725
Total cost of Planning	171,433	15,897	53,273	46,556	40,000	155,725

Vote:618 Pakwach District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,200	8,931	41,799
District Unconditional Grant (Non-Wage)	13,000	7,259	15,955
District Unconditional Grant (Wage)	0	0	23,844
Locally Raised Revenues	2,200	1,672	2,000
Development Revenues	12,000	8,441	16,060
District Discretionary Development Equalization Grant	12,000	8,441	16,060
Total Revenues shares	27,200	17,372	57,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	23,844
Non Wage	15,200	2,909	17,955
Development Expenditure			
Domestic Development	12,000	1,204	16,060
Donor Development	0	0	0
Total Expenditure	27,200	4,112	57,859

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	23,844	0	0	0	23,844
221002 Workshops and Seminars	2,000	0	3,300	0	0	3,300
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	1,600	0	0	1,600

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221012 Small Office Equipment	1,000	0	3	0	0	3
221017 Subscriptions	200	0	400	0	0	400
222001 Telecommunications	400	0	1,000	0	0	1,000
227001 Travel inland	2,400	0	11,652	0	0	11,652
Total Cost of Output 01	13,000	23,844	17,955	0	0	41,799
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	530	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	11,770	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 02	14,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,200	23,844	17,955	0	0	41,799
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,660	0	4,660
Total for LCIII: PAKWACH TC	County: JONAM					4,660
<i>LCII: PUVUNGU WEST District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,660
312201 Transport Equipment	0	0	0	7,500	0	7,500
Total for LCIII: PAKWACH TC	County: JONAM					7,500
<i>LCII: PUVUNGU CENTRAL DISTRICT HEADQUARTERS</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,500
312211 Office Equipment	0	0	0	3,900	0	3,900
Total for LCIII: PAKWACH TC	County: JONAM					3,900
<i>LCII: PUVUNGU WEST DISTRICT HEADQUARTERS</i>	<i>ICT Accessories</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,900
314101 Petroleum Products	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	16,060	0	16,060
Total Cost of Class of Output Capital Purchases	0	0	0	16,060	0	16,060
Total cost of Internal Audit Services	27,200	23,844	17,955	16,060	0	57,859
Total cost of Internal Audit	27,200	23,844	17,955	16,060	0	57,859

Vote:618 Pakwach District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
PANYIMUR	264,518	356,949	289,624
PAKWACH TC	198,201	536,224	633,526
PAKWACH	132,594	127,252	170,138
WADELAI	152,197	99,439	182,017
PANYANGO	157,254	182,171	206,915
ALWI	123,147	130,750	155,299
Grand Total	1,027,912	1,432,785	1,637,520
<i>o/w: Wage:</i>	<i>125,000</i>	<i>62,500</i>	<i>173,404</i>
<i>Non-Wage Reccurent:</i>	<i>177,585</i>	<i>362,491</i>	<i>223,906</i>
<i>Domestic Devt:</i>	<i>725,326</i>	<i>226,440</i>	<i>1,240,210</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: PANYIMUR

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,124	192,107	36,011
District Unconditional Grant (Non-Wage)	25,124	21,178	28,273
Locally Raised Revenues	0	170,929	4,738
Development Revenues	205,507	174,761	253,613
District Discretionary Development Equalization Grant	205,507	165,155	225,965
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	9,606	22,648
Total Revenues shares	230,631	366,868	289,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,011	191,794	36,011
Development Expenditure			
Domestic Development	205,507	165,155	253,613
Donor Development	0	0	0
Total Expenditure	264,518	356,949	289,624

Vote:618 Pakwach District**FY 2018/19****SubCounty/Town Council/Division: PAKWACH TC**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,851	317,415	263,925
Locally Raised Revenues	0	163,518	8,410
Urban Unconditional Grant (Non-Wage)	71,851	60,147	76,411
Urban Unconditional Grant (Wage)	125,000	93,750	155,526
Development Revenues	40,251	225,175	369,601
District Discretionary Development Equalization Grant	0	0	0
Donor Funding	0	153,884	0
Other Transfers from Central Government	0	24,841	304,578
Urban Discretionary Development Equalization Grant	40,251	46,451	65,024
Total Revenues shares	237,101	542,590	633,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,000	93,750	173,404
Non Wage	32,950	217,299	90,521
Development Expenditure			
Domestic Development	40,251	71,291	369,601
Donor Development	0	153,884	0
Total Expenditure	198,201	536,224	633,526

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SubCounty/Town Council/Division: PAKWACH

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,676	27,479	26,830
District Unconditional Grant (Non-Wage)	23,676	12,402	15,977
Locally Raised Revenues	0	15,077	10,093
Other Transfers from Central Government	0	0	0
Development Revenues	109,917	110,389	143,308
District Discretionary Development Equalization Grant	109,917	105,636	132,090
Other Transfers from Central Government	0	4,753	11,218
Total Revenues shares	133,594	137,868	170,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,676	26,672	26,830
Development Expenditure			
Domestic Development	109,917	100,580	143,308
Donor Development	0	0	0
Total Expenditure	132,594	127,252	170,138

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FY 2018/19

SubCounty/Town Council/Division: WADELAI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,402	20,449	21,390
District Unconditional Grant (Non-Wage)	18,402	9,775	15,398
Locally Raised Revenues	0	10,674	2,492
Development Revenues	131,028	79,390	160,627
District Discretionary Development Equalization Grant	131,028	76,328	146,325
Other Transfers from Central Government	0	3,062	14,303
Total Revenues shares	149,430	99,839	182,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,169	20,049	21,390
Development Expenditure			
Domestic Development	131,028	79,390	160,627
Donor Development	0	0	0
Total Expenditure	152,197	99,439	182,017

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FY 2018/19

SubCounty/Town Council/Division: PANYANGO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,666	70,842	26,647
District Unconditional Grant (Non-Wage)	16,666	16,844	19,797
Locally Raised Revenues	0	53,298	5,350
Development Revenues	139,188	140,639	180,268
District Discretionary Development Equalization Grant	139,188	140,639	165,176
Other Transfers from Central Government	0	0	15,091
Total Revenues shares	155,854	211,481	206,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,066	70,842	26,647
Development Expenditure			
Domestic Development	139,188	111,329	180,268
Donor Development	0	0	0
Total Expenditure	157,254	182,171	206,915

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SubCounty/Town Council/Division: ALWI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,869	31,271	22,506
District Unconditional Grant (Non-Wage)	21,869	17,277	15,390
Locally Raised Revenues	0	13,894	7,116
Other Transfers from Central Government	0	0	0
Development Revenues	99,435	99,921	132,793
District Discretionary Development Equalization Grant	99,435	93,326	120,548
Other Transfers from Central Government	0	6,595	12,245
Total Revenues shares	121,304	131,192	155,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,712	30,829	22,506
Development Expenditure			
Domestic Development	99,435	99,921	132,793
Donor Development	0	0	0
Total Expenditure	123,147	130,750	155,299

Vote:618 Pakwach District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: PANYIMUR****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,834	22,944	9,514
District Unconditional Grant (Non-Wage)	7,834	8,944	8,514
Locally Raised Revenues	0	14,000	1,000
Development Revenues	38,770	97,731	13,602
District Discretionary Development Equalization Grant	38,770	97,731	13,602
Total Revenues shares	46,604	120,675	23,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,509	22,944	9,514
Development Expenditure			
Domestic Development	38,770	97,731	13,602
Donor Development	0	0	0
Total Expenditure	65,279	120,675	23,116

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	6,000	0	0	0	0	0
221003 Staff Training	1,009	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0

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221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 0	26,509	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
13815 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
13816 Office Support services						
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
13817 Registration of Births, Deaths and Marriages						
221001 Advertising and Public Relations	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
13818 Assets and Facilities Management						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
138112 Information collection and management						
221012 Small Office Equipment	0	0	714	0	0	714
Total Cost of Output 12	0	0	714	0	0	714
138113 Procurement Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 13	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	26,509	0	6,714	0	0	6,714
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	2,800	0	0	2,800
291001 Transfers to Government Institutions	0	0	0	0	0	0
Total Cost of Output 51	0	0	2,800	0	0	2,800
Total Cost of Class of Output Lower Local Services	0	0	2,800	0	0	2,800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312104 Other Structures	38,770	0	0	0	0	0
Total Cost of Output 0	38,770	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,602	0	13,602
Total Cost of Output 72	0	0	0	13,602	0	13,602
Total Cost of Class of Output Capital Purchases	38,770	0	0	13,602	0	13,602
Total cost of District and Urban Administration	0	0	9,514	13,602	0	23,116
Total cost of Administration	65,279	0	9,514	13,602	0	23,116

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	98,929	2,400

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District Unconditional Grant (Non-Wage)	600	3,000	1,400
Locally Raised Revenues	0	95,929	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	98,929	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,953	98,929	2,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,953	98,929	2,400

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	0	0	0
227001 Travel inland	62,967	0	0	0	0	0
Total Cost of Output 0	142,967	0	0	0	0	0
14812 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	142,967	0	2,400	0	0	2,400
Total cost of Financial Management and Accountability(LG)	0	0	2,400	0	0	2,400
Total cost of Finance	142,967	0	2,400	0	0	2,400

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	30,000	2,038
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	30,000	2,038
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	30,000	2,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,072	30,000	2,038
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,072	30,000	2,038

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	15,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	9,072	0	0	0	0	0
Total Cost of Output 0	26,072	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	238	0	0	238
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	2,038	0	0	2,038
Total Cost of Class of Output Higher LG Services	26,072	0	2,038	0	0	2,038
Total cost of Local Statutory Bodies	0	0	2,038	0	0	2,038
Total cost of Statutory Bodies	26,072	0	2,038	0	0	2,038

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	4,000	3,700
District Unconditional Grant (Non-Wage)	2,700	0	3,200
Locally Raised Revenues	0	4,000	500
Development Revenues	57,785	20,000	75,776
District Discretionary Development Equalization Grant	57,785	20,000	75,776
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	60,485	24,000	79,476

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,499	3,687	3,700
<i>Development Expenditure</i>			
Domestic Development	57,785	20,000	75,776
Donor Development	0	0	0
Total Expenditure	59,283	23,687	79,476

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	2,630	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 0	7,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,030	0	0	0	0	0
03 Capital Purchases						
01810 Non standard	Total	Wage	Non Wage	GoU Dev	Donor	Total
312104 Other Structures	57,785	0	0	0	0	0
Total Cost of Output 0	57,785	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	57,785	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	1,850	0	0	0	0	0
Total Cost of Output 0	1,850	0	0	0	0	0

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01828 Sector Capacity Development						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	3,700	0	0	3,700
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 8	0	0	3,700	0	0	3,700
Total Cost of Class of Output Higher LG Services	1,850	0	3,700	0	0	3,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
311101 Land	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	63,776	0	63,776
Total Cost of Output 75	0	0	0	75,776	0	75,776
Total Cost of Class of Output Capital Purchases	0	0	0	75,776	0	75,776
Total cost of District Production Services	0	0	3,700	75,776	0	79,476
Total cost of Production and Marketing	66,665	0	3,700	75,776	0	79,476

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,600	23,833	400
District Unconditional Grant (Non-Wage)	7,600	8,833	0
Locally Raised Revenues	0	15,000	400
Development Revenues	10,000	31,185	0
District Discretionary Development Equalization Grant	10,000	31,185	0
Total Revenues shares	17,600	55,018	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,200	23,833	400
Development Expenditure			
Domestic Development	10,000	31,185	0

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Donor Development	0	0	0
Total Expenditure	20,200	55,018	400

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	5,600	0	0	0	0	0
Total Cost of Output 0	10,200	0	0	0	0	0
08811 Public Health Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	10,200	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	400	0	0	400
Total cost of Health	20,200	0	400	0	0	400

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	4,000	1,100

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District Unconditional Grant (Non-Wage)	400	0	600
Locally Raised Revenues	0	4,000	500
Development Revenues	92,000	0	0
District Discretionary Development Equalization Grant	92,000	0	0
Total Revenues shares	92,400	4,000	1,100

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	2,400	4,000	1,100

Development Expenditure

Domestic Development	92,000	0	0
Donor Development	0	0	0
Total Expenditure	94,400	4,000	1,100

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
Total Cost of Output 0	2,400	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	2,400	0	1,100	0	0	1,100

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	92,000	0	0	0	0	0
Total Cost of Output 0	92,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	92,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	1,100	0	0	1,100
Total cost of Education	94,400	0	1,100	0	0	1,100

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	9,606	57,531
District Discretionary Development Equalization Grant	0	0	34,883
Other Transfers from Central Government	0	9,606	22,648
Total Revenues shares	0	9,606	57,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	57,531
Donor Development	0	0	0
Total Expenditure	0	0	57,531

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	57,531	0	57,531
Total Cost of Output 59	0	0	0	57,531	0	57,531
Total Cost of Class of Output Lower Local Services	0	0	0	57,531	0	57,531
Total cost of District, Urban and Community Access Roads	0	0	0	57,531	0	57,531
Total cost of Roads and Engineering	0	0	0	57,531	0	57,531

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	1,000	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	1,000	0	5,000

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Rural Water Supply and Sanitation	0	0	0	5,000	0	5,000
Total cost of Water	1,000	0	0	5,000	0	5,000

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	6,400
District Unconditional Grant (Non-Wage)	900	0	5,600
Locally Raised Revenues	0	0	800
Development Revenues	900	0	6,000
District Discretionary Development Equalization Grant	900	0	6,000
Total Revenues shares	1,800	0	12,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	549	0	6,400
Development Expenditure			
Domestic Development	900	0	6,000

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Donor Development	0	0	0
Total Expenditure	1,449	0	12,400

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	4,300	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	4,300	0	0	4,300
Total Cost of Output 3	0	0	4,300	0	0	4,300
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	400	0	0	400
09836 Community Training in Wetland management						
227001 Travel inland	0	0	1,700	0	0	1,700
Total Cost of Output 6	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	4,300	0	6,400	0	0	6,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
312104 Other Structures	900	0	0	0	0	0
Total Cost of Output 0	900	0	0	0	0	0
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	900	0	0	6,000	0	6,000
Total cost of Natural Resources Management	0	0	6,400	6,000	0	12,400
Total cost of Natural Resources	5,200	0	6,400	6,000	0	12,400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:618 Pakwach District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,090	8,400	9,459
District Unconditional Grant (Non-Wage)	4,090	400	8,959
Locally Raised Revenues	0	8,000	500
Development Revenues	6,053	16,239	90,704
District Discretionary Development Equalization Grant	6,053	16,239	90,704
Total Revenues shares	10,143	24,639	100,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,830	8,400	9,459
Development Expenditure			
Domestic Development	6,053	16,239	90,704
Donor Development	0	0	0
Total Expenditure	10,883	24,639	100,163

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,630	0	0	0	0	0
Total Cost of Output 0	14,830	0	0	0	0	0

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108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	8,959	0	0	8,959
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 17	0	0	9,459	0	0	9,459
Total Cost of Class of Output Higher LG Services	14,830	0	9,459	0	0	9,459
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
312203 Furniture & Fixtures	6,053	0	0	0	0	0
Total Cost of Output 0	6,053	0	0	0	0	0
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	90,704	0	90,704
Total Cost of Output 72	0	0	0	90,704	0	90,704
Total Cost of Class of Output Capital Purchases	6,053	0	0	90,704	0	90,704
Total cost of Community Mobilisation and Empowerment	0	0	9,459	90,704	0	100,163
Total cost of Community Based Services	20,883	0	9,459	90,704	0	100,163

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	5,000

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Donor Development	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	0	1,000	5,000	0	6,000
Total cost of Planning	0	0	1,000	5,000	0	6,000

SubCounty/Town Council/Division: PAKWACH TC**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,231	196,023	97,841
Locally Raised Revenues	0	60,774	4,000
Urban Unconditional Grant (Non-Wage)	29,231	41,499	26,727
Urban Unconditional Grant (Wage)	125,000	93,750	67,113
Development Revenues	3,143	34,838	1,295
Urban Discretionary Development Equalization Grant	3,143	34,838	1,295
Total Revenues shares	157,374	230,861	99,135

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	125,000	93,750	67,113
Non Wage	9,618	102,273	30,727
<i>Development Expenditure</i>			
Domestic Development	3,143	34,838	1,295
Donor Development	0	0	0
Total Expenditure	137,761	230,861	99,135

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	125,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221003 Staff Training	4,231	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	2,500	0	0	0	0	0
222003 Information and communications technology (ICT)	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 0	154,231	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	67,113	0	0	0	67,113
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	67,113	2,000	0	0	69,113
13815 Public Information Dissemination						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
13816 Office Support services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 6	0	0	5,000	0	0	5,000

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13817 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
Total Cost of Output 7	0	0	3,000	0	0	3,000
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
138111 Records Management Services						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
138112 Information collection and management						
227001 Travel inland	0	0	1,727	0	0	1,727
Total Cost of Output 12	0	0	1,727	0	0	1,727
138113 Procurement Services						
221009 Welfare and Entertainment	0	0	10,000	0	0	10,000
Total Cost of Output 13	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	154,231	67,113	25,727	0	0	92,841
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	5,000	0	0	5,000
Total Cost of Output 51	0	0	5,000	0	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	5,000	0	0	5,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312203 Furniture & Fixtures	3,143	0	0	0	0	0
Total Cost of Output 0	3,143	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,208	0	1,208
312203 Furniture & Fixtures	0	0	0	87	0	87
Total Cost of Output 72	0	0	0	1,295	0	1,295
Total Cost of Class of Output Capital Purchases	3,143	0	0	1,295	0	1,295
Total cost of District and Urban Administration	0	67,113	30,727	1,295	0	99,135
Total cost of Administration	157,374	67,113	30,727	1,295	0	99,135

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:618 Pakwach District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,600	40,414	57,049
Locally Raised Revenues	0	32,362	1,000
Urban Unconditional Grant (Non-Wage)	13,600	8,052	8,600
Urban Unconditional Grant (Wage)	0	0	47,449
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,600	40,414	57,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	47,449
Non Wage	548	40,414	9,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	548	40,414	57,049

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	60,549	0	0	0	0	0
Total Cost of Output 0	60,549	0	0	0	0	0
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	47,449	0	0	0	47,449
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	8,600	0	0	8,600
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	47,449	9,600	0	0	57,049
Total Cost of Class of Output Higher LG Services	60,549	47,449	9,600	0	0	57,049
Total cost of Financial Management and Accountability(LG)	0	47,449	9,600	0	0	57,049
Total cost of Finance	60,549	47,449	9,600	0	0	57,049

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	23,711	9,910
Locally Raised Revenues	0	23,711	2,310
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	0	0	3,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	23,711	9,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	3,600
Non Wage	2,234	23,711	6,310
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,234	23,711	9,910

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	43,061	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 0	49,061	0	0	0	0	0
13821 LG Council Administration services						
211101 General Staff Salaries	0	3,600	0	0	0	3,600
Total Cost of Output 1	0	3,600	0	0	0	3,600
13826 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	610	0	0	610
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 6	0	0	6,310	0	0	6,310
Total Cost of Class of Output Higher LG Services	49,061	3,600	6,310	0	0	9,910
Total cost of Local Statutory Bodies	0	3,600	6,310	0	0	9,910
Total cost of Statutory Bodies	49,061	3,600	6,310	0	0	9,910

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	1,082	20,928

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Locally Raised Revenues	0	1,016	0
Urban Unconditional Grant (Non-Wage)	2,920	66	3,050
Urban Unconditional Grant (Wage)	0	0	17,878
Development Revenues	8,486	0	16,693
Urban Discretionary Development Equalization Grant	8,486	0	16,693
Total Revenues shares	11,406	1,082	37,622

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	17,878
Non Wage	5,276	1,082	3,050

Development Expenditure

Domestic Development	8,486	0	16,693
Donor Development	0	0	0
Total Expenditure	13,761	1,082	37,622

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	3,503	0	0	0	0	0
228004 Maintenance – Other	1,917	0	0	0	0	0
Total Cost of Output 0	7,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,420	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312104 Other Structures	8,486	0	0	0	0	0
Total Cost of Output 0	8,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,486	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01828 Sector Capacity Development						
211101 General Staff Salaries	0	17,878	0	0	0	17,878
221002 Workshops and Seminars	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
222001 Telecommunications	0	0	1,650	0	0	1,650
224006 Agricultural Supplies	0	0	400	0	0	400
Total Cost of Output 8	0	17,878	3,050	0	0	20,928
Total Cost of Class of Output Higher LG Services	0	17,878	3,050	0	0	20,928
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	16,693	0	16,693
Total Cost of Output 85	0	0	0	16,693	0	16,693
Total Cost of Class of Output Capital Purchases	0	0	0	16,693	0	16,693
Total cost of District Production Services	0	17,878	3,050	16,693	0	37,622
Total cost of Production and Marketing	15,906	17,878	3,050	16,693	0	37,622

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,980	32,738	18,673
Locally Raised Revenues	0	27,137	600
Urban Unconditional Grant (Non-Wage)	8,980	5,601	9,790
Urban Unconditional Grant (Wage)	0	0	8,283
Development Revenues	6,000	0	6,500
Urban Discretionary Development Equalization Grant	6,000	0	6,500
Total Revenues shares	14,980	32,738	25,173

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	8,283
Non Wage	4,138	32,738	10,390
<i>Development Expenditure</i>			
Domestic Development	6,000	0	6,500
Donor Development	0	0	0
Total Expenditure	10,138	32,738	25,173

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221002 Workshops and Seminars	12,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	1,100	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 0	24,980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,980	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0

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088175 Non Standard Service Delivery Capital						
312213 ICT Equipment	0	0	0	6,500	0	6,500
Total Cost of Output 75	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	6,000	0	0	6,500	0	6,500
Total cost of Primary Healthcare	0	0	0	6,500	0	6,500
0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08831 Healthcare Management Services						
211101 General Staff Salaries	0	8,283	0	0	0	8,283
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221012 Small Office Equipment	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	1,850	0	0	1,850
227001 Travel inland	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	8,283	10,390	0	0	18,673
Total Cost of Class of Output Higher LG Services	0	8,283	10,390	0	0	18,673
Total cost of Health Management and Supervision	0	8,283	10,390	0	0	18,673
Total cost of Health	30,980	8,283	10,390	6,500	0	25,173

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	4,985	6,317	5,600
Locally Raised Revenues	0	3,880	600
Urban Unconditional Grant (Non-Wage)	4,985	2,436	5,000
Development Revenues	5,000	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	9,985	6,317	5,600

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,502	6,317	5,600
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	6,502	6,317	5,600

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228004 Maintenance – Other	12,985	0	0	0	0	0
Total Cost of Output 0	12,985	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	5,600	0	0	5,600
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	5,600	0	0	5,600
Total Cost of Class of Output Higher LG Services	12,985	0	5,600	0	0	5,600

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	5,600	0	0	5,600
Total cost of Education	17,985	0	5,600	0	0	5,600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,980	2,387	19,864
Locally Raised Revenues	0	1,984	0
Urban Unconditional Grant (Non-Wage)	1,980	403	1,986
Urban Unconditional Grant (Wage)	0	0	17,878
Development Revenues	14,000	36,453	227,858
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	24,841	199,578
Urban Discretionary Development Equalization Grant	14,000	11,613	28,280
Total Revenues shares	15,980	38,840	247,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,878
Non Wage	980	2,387	1,986
Development Expenditure			
Domestic Development	14,000	36,453	227,858
Donor Development	0	0	0
Total Expenditure	14,980	38,840	247,722

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228004 Maintenance – Other	32,980	0	0	0	0	0
Total Cost of Output 0	32,980	0	0	0	0	0
04818 Operation of District Roads Office						
211101 General Staff Salaries	0	17,878	0	0	0	17,878
Total Cost of Output 8	0	17,878	0	0	0	17,878
Total Cost of Class of Output Higher LG Services	32,980	17,878	0	0	0	17,878
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	0	227,858	0	227,858
263201 LG Conditional grants (Capital)	0	0	0	0	0	0
Total Cost of Output 55	0	0	0	227,858	0	227,858
048157 Bottle necks Clearance on Community Access Roads						
263101 LG Conditional grants (Current)	0	0	1,986	0	0	1,986
Total Cost of Output 57	0	0	1,986	0	0	1,986
Total Cost of Class of Output Lower Local Services	0	0	1,986	227,858	0	229,844
Total cost of District, Urban and Community Access Roads	0	17,878	1,986	227,858	0	247,722
Total cost of Roads and Engineering	32,980	17,878	1,986	227,858	0	247,722

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,980	5,385	2,858
Locally Raised Revenues	0	4,961	600
Urban Unconditional Grant (Non-Wage)	1,980	424	2,258
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,980	5,385	2,858

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,980	3,542	2,858
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,980	3,542	2,858

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 0	1,980	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	2,858	0	0	2,858
Total Cost of Output 3	0	0	2,858	0	0	2,858
Total Cost of Class of Output Higher LG Services	1,980	0	2,858	0	0	2,858
Total cost of Natural Resources Management	0	0	2,858	0	0	2,858
Total cost of Natural Resources	1,980	0	2,858	0	0	2,858

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,777	4,836	18,702
Locally Raised Revenues	0	3,699	500
Urban Unconditional Grant (Non-Wage)	4,777	1,137	7,000
Urban Unconditional Grant (Wage)	0	0	11,202
<i>Development Revenues</i>	0	153,884	117,255

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Donor Funding	0	153,884	0
Other Transfers from Central Government	0	0	105,000
Urban Discretionary Development Equalization Grant	0	0	12,255
Total Revenues shares	4,777	158,720	135,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,202
Non Wage	3,277	4,836	7,500
Development Expenditure			
Domestic Development	0	0	117,255
Donor Development	0	153,884	0
Total Expenditure	3,277	158,720	135,957

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	277	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 0	13,277	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 7	0	0	7,500	0	0	7,500

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108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	11,202	0	0	0	11,202
Total Cost of Output 17	0	11,202	0	0	0	11,202
Total Cost of Class of Output Higher LG Services	13,277	11,202	7,500	0	0	18,702
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,255	0	12,255
312104 Other Structures	0	0	0	105,000	0	105,000
Total Cost of Output 72	0	0	0	117,255	0	117,255
Total Cost of Class of Output Capital Purchases	0	0	0	117,255	0	117,255
Total cost of Community Mobilisation and Empowerment	0	11,202	7,500	117,255	0	135,957
Total cost of Community Based Services	13,277	11,202	7,500	117,255	0	135,957

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,000
Urban Unconditional Grant (Non-Wage)	0	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,000

(ii) Details of Worplan Revenues and Expenditures

Vote:618 Pakwach District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 6	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	0	8,000
Total cost of Local Government Planning Services	0	0	8,000	0	0	8,000
Total cost of Planning	0	0	8,000	0	0	8,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,398	4,523	4,500
Locally Raised Revenues	0	3,995	500
Urban Unconditional Grant (Non-Wage)	3,398	529	4,000
Development Revenues	3,622	0	0
Urban Discretionary Development Equalization Grant	3,622	0	0
Total Revenues shares	7,019	4,523	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,398	0	4,500
Development Expenditure			
Domestic Development	3,622	0	0
Donor Development	0	0	0
Total Expenditure	7,019	0	4,500

(ii) Details of Worplan Revenues and Expenditures

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1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
213002 Incapacity, death benefits and funeral expenses	1,980	0	0	0	0	0
221002 Workshops and Seminars	1,550	0	0	0	0	0
221003 Staff Training	1,418	0	0	0	0	0
221017 Subscriptions	1,150	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	2,800	0	4,500	0	0	4,500
Total Cost of Output 1	8,898	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	8,898	0	4,500	0	0	4,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312202 Machinery and Equipment	3,622	0	0	0	0	0
Total Cost of Output 72	3,622	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,622	0	0	0	0	0
Total cost of Internal Audit Services	0	0	4,500	0	0	4,500
Total cost of Internal Audit	12,519	0	4,500	0	0	4,500

SubCounty/Town Council/Division: PAKWACH**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,316	7,980	8,567
District Unconditional Grant (Non-Wage)	4,316	4,180	7,567
Locally Raised Revenues	0	3,800	1,000
Other Transfers from Central Government	0	0	0
Development Revenues	31,353	45,936	40,539

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District Discretionary Development Equalization Grant	31,353	45,936	40,539
Other Transfers from Central Government	0	0	0
Total Revenues shares	35,669	53,916	49,106

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	4,316	7,980	8,567

Development Expenditure

Domestic Development	31,353	45,936	40,539
Donor Development	0	0	0
Total Expenditure	35,669	53,916	49,106

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	4,316	0	0	0	0	0
Total Cost of Output 0	4,316	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221012 Small Office Equipment	0	0	2,249	0	0	2,249
Total Cost of Output 4	0	0	2,249	0	0	2,249
13815 Public Information Dissemination						
221009 Welfare and Entertainment	0	0	1,197	0	0	1,197
Total Cost of Output 5	0	0	1,197	0	0	1,197
13816 Office Support services						
221009 Welfare and Entertainment	0	0	3,318	0	0	3,318
Total Cost of Output 6	0	0	3,318	0	0	3,318
13817 Registration of Births, Deaths and Marriages						
221012 Small Office Equipment	0	0	803	0	0	803
Total Cost of Output 7	0	0	803	0	0	803
138113 Procurement Services						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	4,316	0	8,567	0	0	8,567

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312104 Other Structures	31,353	0	0	0	0	0
Total Cost of Output 0	31,353	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	40,539	0	40,539
314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	40,539	0	40,539
Total Cost of Class of Output Capital Purchases	31,353	0	0	40,539	0	40,539
Total cost of District and Urban Administration	0	0	8,567	40,539	0	49,106
Total cost of Administration	35,669	0	8,567	40,539	0	49,106

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	7,606	0
District Unconditional Grant (Non-Wage)	4,000	3,856	0
Locally Raised Revenues	0	3,750	0
Development Revenues	5,055	3,600	5,055
District Discretionary Development Equalization Grant	5,055	3,600	5,055
Total Revenues shares	9,055	11,206	5,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	7,606	0
Development Expenditure			
Domestic Development	5,055	3,600	5,055
Donor Development	0	0	0
Total Expenditure	9,055	11,206	5,055

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	2,055	0	0	0	0	0
Total Cost of Output 0	9,055	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,055	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,055	0	5,055
Total Cost of Output 72	0	0	0	5,055	0	5,055
Total Cost of Class of Output Capital Purchases	0	0	0	5,055	0	5,055
Total cost of Financial Management and Accountability(LG)	0	0	0	5,055	0	5,055
Total cost of Finance	9,055	0	0	5,055	0	5,055

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,460	8,658
District Unconditional Grant (Non-Wage)	2,000	1,760	1,500
Locally Raised Revenues	0	2,700	7,158
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	4,460	8,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	4,460	8,658
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	4,460	8,658

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13820 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	658	0	0	658
221002 Workshops and Seminars	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	8,658	0	0	8,658
Total Cost of Class of Output Higher LG Services	2,000	0	8,658	0	0	8,658
Total cost of Local Statutory Bodies	0	0	8,658	0	0	8,658
Total cost of Statutory Bodies	2,000	0	8,658	0	0	8,658

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,307	1,128
District Unconditional Grant (Non-Wage)	2,000	407	1,128
Locally Raised Revenues	0	900	0
Development Revenues	33,000	9,809	22,223
District Discretionary Development Equalization Grant	33,000	9,809	22,223
Total Revenues shares	35,000	11,116	23,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	1,128
Development Expenditure			
Domestic Development	33,000	0	22,223
Donor Development	0	0	0
Total Expenditure	35,000	500	23,351

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312104 Other Structures	33,000	0	0	0	0	0
Total Cost of Output 0	33,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	33,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0

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01828 Sector Capacity Development						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,128	0	0	1,128
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 8	0	0	1,128	0	0	1,128
Total Cost of Class of Output Higher LG Services	2,000	0	1,128	0	0	1,128
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	20,223	0	20,223
314201 Materials and supplies	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	22,223	0	22,223
Total Cost of Class of Output Capital Purchases	0	0	0	22,223	0	22,223
Total cost of District Production Services	0	0	1,128	22,223	0	23,351
Total cost of Production and Marketing	35,000	0	1,128	22,223	0	23,351

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,032	1,260
District Unconditional Grant (Non-Wage)	2,000	631	760
Locally Raised Revenues	0	1,401	500
Development Revenues	24,409	12,582	24,019
District Discretionary Development Equalization Grant	24,409	12,582	24,019
Total Revenues shares	26,409	14,614	25,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,032	1,260
Development Expenditure			
Domestic Development	24,409	12,582	24,019

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Donor Development	0	0	0
Total Expenditure	26,409	14,614	25,279

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221008 Computer supplies and Information Technology (IT)	1,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	360	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
Total Cost of Output 1	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	2,000	0	900	0	0	900
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088156 Hand Washing Facility Installation(LLS.)						
242003 Other	0	0	360	1,109	0	1,469
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 56	0	0	360	1,109	0	1,469
Total Cost of Class of Output Lower Local Services	0	0	360	1,109	0	1,469
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	24,409	0	0	0	0	0
Total Cost of Output 0	24,409	0	0	0	0	0

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088175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	0	0	0	8,000	0	8,000
Total Cost of Output 80	0	0	0	8,000	0	8,000
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	7,500	0	7,500
312202 Machinery and Equipment	0	0	0	1,410	0	1,410
Total Cost of Output 82	0	0	0	8,910	0	8,910
Total Cost of Class of Output Capital Purchases	24,409	0	0	22,910	0	22,910
Total cost of Primary Healthcare	0	0	1,260	24,019	0	25,279
Total cost of Health	26,409	0	1,260	24,019	0	25,279

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	576	1,030
District Unconditional Grant (Non-Wage)	2,000	200	760
Locally Raised Revenues	0	376	270
Development Revenues	9,000	22,100	12,500
District Discretionary Development Equalization Grant	9,000	22,100	12,500
Total Revenues shares	11,000	22,676	13,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	576	1,030
Development Expenditure			
Domestic Development	9,000	22,100	12,500
Donor Development	0	0	0
Total Expenditure	11,000	22,676	13,530

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	1,030	0	0	1,030
Total Cost of Output 2	0	0	1,030	0	0	1,030
Total Cost of Class of Output Higher LG Services	2,000	0	1,030	0	0	1,030
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	9,000	0	0	0	0	0
Total Cost of Output 0	9,000	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	12,500	0	12,500
Total Cost of Output 81	0	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	9,000	0	0	12,500	0	12,500
Total cost of Pre-Primary and Primary Education	0	0	1,030	12,500	0	13,530
Total cost of Education	11,000	0	1,030	12,500	0	13,530

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	432
District Unconditional Grant (Non-Wage)	2,000	0	162
Locally Raised Revenues	0	0	270
Development Revenues	0	4,753	11,218
Other Transfers from Central Government	0	4,753	11,218
Total Revenues shares	2,000	4,753	11,650

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	432
<i>Development Expenditure</i>			
Domestic Development	0	4,753	11,218
Donor Development	0	0	0
Total Expenditure	1,000	4,753	11,650

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	100	0	0	100
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 4	0	0	100	0	0	100
04819 Promotion of Community Based Management in Road Maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
227001 Travel inland	0	0	332	0	0	332
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 9	0	0	332	0	0	332
Total Cost of Class of Output Higher LG Services	2,000	0	432	0	0	432

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	0	11,218	0	11,218
Total Cost of Output 55	0	0	0	11,218	0	11,218
Total Cost of Class of Output Lower Local Services	0	0	0	11,218	0	11,218
Total cost of District, Urban and Community Access Roads	0	0	432	11,218	0	11,650
Total cost of Roads and Engineering	2,000	0	432	11,218	0	11,650

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	503	67	503
District Unconditional Grant (Non-Wage)	503	67	503
Development Revenues	1,000	4,800	3,500
District Discretionary Development Equalization Grant	1,000	4,800	3,500
Total Revenues shares	1,503	4,867	4,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	503	67	503
Development Expenditure			
Domestic Development	1,000	4,800	3,500
Donor Development	0	0	0
Total Expenditure	1,503	4,867	4,003

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	503	0	0	0	0	0
Total Cost of Output 0	503	0	0	0	0	0
09814 Promotion of Community Based Management						
227001 Travel inland	0	0	503	0	0	503
Total Cost of Output 4	0	0	503	0	0	503
Total Cost of Class of Output Higher LG Services	503	0	503	0	0	503
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
312104 Other Structures	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation						
314201 Materials and supplies	0	0	0	3,500	0	3,500
Total Cost of Output 83	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	1,000	0	0	3,500	0	3,500
Total cost of Rural Water Supply and Sanitation	0	0	503	3,500	0	4,003
Total cost of Water	1,503	0	503	3,500	0	4,003

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	870
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	0	0	370
Development Revenues	1,500	0	1,500
District Discretionary Development Equalization Grant	1,500	0	1,500
Total Revenues shares	2,000	0	2,370

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	870
<i>Development Expenditure</i>			
Domestic Development	1,500	0	1,500
Donor Development	0	0	0
Total Expenditure	2,000	0	2,370

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	870	0	0	870
Total Cost of Output 8	0	0	870	0	0	870
Total Cost of Class of Output Higher LG Services	2,000	0	870	0	0	870
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	870	1,500	0	2,370
Total cost of Natural Resources	2,000	0	870	1,500	0	2,370

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,320	3,450	2,320
District Unconditional Grant (Non-Wage)	3,320	1,300	2,320
Locally Raised Revenues	0	2,150	0
Development Revenues	4,600	6,809	21,753
District Discretionary Development Equalization Grant	4,600	6,809	21,753
Total Revenues shares	7,920	10,259	24,073

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,320	3,450	2,320
Development Expenditure			
Domestic Development	4,600	6,809	21,753
Donor Development	0	0	0
Total Expenditure	7,920	10,259	24,073

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10810 Non standard						
221007 Books, Periodicals & Newspapers	4,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	1,320	0	0	0	0	0
Total Cost of Output 0	7,920	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,320	0	0	2,320
Total Cost of Output 17	0	0	2,320	0	0	2,320
Total Cost of Class of Output Higher LG Services	7,920	0	2,320	0	0	2,320

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,753	0	21,753
Total Cost of Output 72	0	0	0	21,753	0	21,753
Total Cost of Class of Output Capital Purchases	0	0	0	21,753	0	21,753
Total cost of Community Mobilisation and Empowerment	0	0	2,320	21,753	0	24,073
Total cost of Community Based Services	7,920	0	2,320	21,753	0	24,073

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,037	0	2,063
District Unconditional Grant (Non-Wage)	1,037	0	1,537
Locally Raised Revenues	0	0	526
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	1,037	0	3,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,038	0	2,063
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	1,038	0	3,063

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	377	0	0	0	0	0
227001 Travel inland	661	0	0	0	0	0
Total Cost of Output 0	1,037	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	2,063	0	0	2,063
Total Cost of Output 6	0	0	2,063	0	0	2,063
Total Cost of Class of Output Higher LG Services	1,037	0	2,063	0	0	2,063
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	0	2,063	1,000	0	3,063
Total cost of Planning	1,037	0	2,063	1,000	0	3,063

SubCounty/Town Council/Division: WADELAI**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,075	6,725	7,880
District Unconditional Grant (Non-Wage)	5,075	5,606	7,820
Locally Raised Revenues	0	1,119	60
Development Revenues	23,481	61,023	19,863
District Discretionary Development Equalization Grant	23,481	61,023	19,863
Total Revenues shares	28,556	67,748	27,743

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,561	6,725	7,880
<i>Development Expenditure</i>			
Domestic Development	23,481	61,023	19,863
Donor Development	0	0	0
Total Expenditure	31,042	67,748	27,743

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	2,561	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 0	7,561	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	2,002	0	0	2,002
Total Cost of Output 4	0	0	2,002	0	0	2,002
13816 Office Support services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,964	0	0	4,964
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0

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223004 Guard and Security services	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 6	0	0	4,964	0	0	4,964
138113 Procurement Services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	915	0	0	915
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
Total Cost of Output 13	0	0	915	0	0	915
Total Cost of Class of Output Higher LG Services	7,561	0	7,880	0	0	7,880
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312104 Other Structures	23,481	0	0	0	0	0
Total Cost of Output 0	23,481	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,863	0	19,863
Total Cost of Output 72	0	0	0	19,863	0	19,863
Total Cost of Class of Output Capital Purchases	23,481	0	0	19,863	0	19,863
Total cost of District and Urban Administration	0	0	7,880	19,863	0	27,743
Total cost of Administration	31,042	0	7,880	19,863	0	27,743

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	5,876	1,500
District Unconditional Grant (Non-Wage)	2,920	0	1,000
Locally Raised Revenues	0	5,876	500
Development Revenues	15,232	2,970	3,250

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District Discretionary Development Equalization Grant	15,232	2,970	3,250
Total Revenues shares	18,152	8,846	4,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,257	5,876	1,500
<i>Development Expenditure</i>			
Domestic Development	15,232	2,970	3,250
Donor Development	0	0	0
Total Expenditure	19,488	8,846	4,750

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	14,257	0	0	0	0	0
227001 Travel inland	15,232	0	0	0	0	0
Total Cost of Output 0	29,488	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	380	0	0	380
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	1,380	0	0	1,380
14813 Budgeting and Planning Services						
227001 Travel inland	0	0	120	0	0	120
Total Cost of Output 3	0	0	120	0	0	120
Total Cost of Class of Output Higher LG Services	29,488	0	1,500	0	0	1,500

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,250	0	3,250
Total Cost of Output 72	0	0	0	3,250	0	3,250
Total Cost of Class of Output Capital Purchases	0	0	0	3,250	0	3,250
Total cost of Financial Management and Accountability(LG)	0	0	1,500	3,250	0	4,750
Total cost of Finance	29,488	0	1,500	3,250	0	4,750

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,332	3,271	2,832
District Unconditional Grant (Non-Wage)	1,332	787	1,800
Locally Raised Revenues	0	2,484	1,032
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,332	3,271	2,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	397	3,271	2,832
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	397	3,271	2,832

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,397	0	0	0	0	0
Total Cost of Output 0	5,397	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,032	0	0	1,032
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 6	0	0	2,832	0	0	2,832
Total Cost of Class of Output Higher LG Services	5,397	0	2,832	0	0	2,832
Total cost of Local Statutory Bodies	0	0	2,832	0	0	2,832
Total cost of Statutory Bodies	5,397	0	2,832	0	0	2,832

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,397	1,150
District Unconditional Grant (Non-Wage)	2,500	1,097	1,000
Locally Raised Revenues	0	300	150
Development Revenues	8,165	730	5,900
District Discretionary Development Equalization Grant	8,165	730	5,900
Total Revenues shares	10,665	2,127	7,050

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,364	1,397	1,150
<i>Development Expenditure</i>			
Domestic Development	8,165	730	5,900
Donor Development	0	0	0
Total Expenditure	9,529	2,127	7,050

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	464	0	0	0	0	0
Total Cost of Output 0	464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	464	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
312104 Other Structures	8,165	0	0	0	0	0
Total Cost of Output 0	8,165	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,165	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	2,900	0	0	0	0	0
Total Cost of Output 0	2,900	0	0	0	0	0

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01828 Sector Capacity Development						
227001 Travel inland	0	0	1,150	0	0	1,150
Total Cost of Output 8	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	2,900	0	1,150	0	0	1,150
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,900	0	5,900
Total Cost of Output 75	0	0	0	5,900	0	5,900
Total Cost of Class of Output Capital Purchases	0	0	0	5,900	0	5,900
Total cost of District Production Services	0	0	1,150	5,900	0	7,050
Total cost of Production and Marketing	11,529	0	1,150	5,900	0	7,050

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	225	1,300
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	225	300
Development Revenues	22,850	4,944	2,350
District Discretionary Development Equalization Grant	22,850	4,944	2,350
Total Revenues shares	22,850	5,169	3,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	843	225	1,300
Development Expenditure			
Domestic Development	22,850	4,944	2,350
Donor Development	0	0	0
Total Expenditure	23,693	5,169	3,650

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	843	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,843	0	0	0	0	0
08811 Public Health Promotion						
221009 Welfare and Entertainment	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	900	0	0	900
Total Cost of Output 1	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	1,843	0	1,300	0	0	1,300
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088156 Hand Washing Facility Installation(LLS.)						
242003 Other	0	0	0	1,150	0	1,150
Total Cost of Output 56	0	0	0	1,150	0	1,150
Total Cost of Class of Output Lower Local Services	0	0	0	1,150	0	1,150
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	12,000	0	0	0	0	0
312104 Other Structures	9,850	0	0	0	0	0
Total Cost of Output 0	21,850	0	0	0	0	0
088175 Non Standard Service Delivery Capital						
312211 Office Equipment	0	0	0	700	0	700
314101 Petroleum Products	0	0	0	500	0	500
Total Cost of Output 75	0	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases	21,850	0	0	1,200	0	1,200
Total cost of Primary Healthcare	0	0	1,300	2,350	0	3,650
Total cost of Health	23,693	0	1,300	2,350	0	3,650

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:618 Pakwach District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	450
Locally Raised Revenues	0	0	450
Development Revenues	50,893	2,298	22,800
District Discretionary Development Equalization Grant	50,893	2,298	22,800
Total Revenues shares	50,893	2,298	23,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	521	0	450
Development Expenditure			
Domestic Development	50,893	2,298	22,800
Donor Development	0	0	0
Total Expenditure	51,414	2,298	23,250

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	521	0	0	0	0	0
Total Cost of Output 0	521	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	450	0	0	450
Total Cost of Output 2	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	521	0	450	0	0	450

Vote:618 Pakwach District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	50,893	0	0	0	0	0
Total Cost of Output 0	50,893	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	50,893	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	450	0	0	450
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
311101 Land	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	22,800	0	22,800
312213 ICT Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	22,800	0	22,800
Total Cost of Class of Output Capital Purchases	0	0	0	22,800	0	22,800
Total cost of Education & Sports Management and Inspection	0	0	0	22,800	0	22,800
Total cost of Education	51,414	0	450	22,800	0	23,250

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	150	0
Locally Raised Revenues	0	150	0
Development Revenues	4,408	3,062	16,415
District Discretionary Development Equalization Grant	4,408	0	2,112
Other Transfers from Central Government	0	3,062	14,303
Total Revenues shares	4,408	3,212	16,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,014	150	0
Development Expenditure			
Domestic Development	4,408	3,062	16,415
Donor Development	0	0	0
Total Expenditure	5,422	3,212	16,415

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228004 Maintenance – Other	12,608	0	0	0	0	0
Total Cost of Output 0	12,608	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,608	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	0	14,303	0	14,303
263204 Transfers to other govt. units (Capital)	0	0	0	2,112	0	2,112
Total Cost of Output 59	0	0	0	16,415	0	16,415
Total Cost of Class of Output Lower Local Services	0	0	0	16,415	0	16,415
Total cost of District, Urban and Community Access Roads	0	0	0	16,415	0	16,415
Total cost of Roads and Engineering	12,608	0	0	16,415	0	16,415

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	575	0	500
District Unconditional Grant (Non-Wage)	575	0	0
Locally Raised Revenues	0	0	500
Development Revenues	6,000	4,362	6,800

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District Discretionary Development Equalization Grant	6,000	4,362	6,800
Total Revenues shares	6,575	4,362	7,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	996	0	500
<i>Development Expenditure</i>			
Domestic Development	6,000	4,362	6,800
Donor Development	0	0	0
Total Expenditure	6,996	4,362	7,300

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221002 Workshops and Seminars	875	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	121	0	0	0	0	0
Total Cost of Output 0	996	0	0	0	0	0
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	996	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
312104 Other Structures	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0

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098172 Administrative Capital						
314201 Materials and supplies	0	0	0	6,800	0	6,800
Total Cost of Output 72	0	0	0	6,800	0	6,800
Total Cost of Class of Output Capital Purchases	6,000	0	0	6,800	0	6,800
Total cost of Rural Water Supply and Sanitation	0	0	500	6,800	0	7,300
Total cost of Water	6,996	0	500	6,800	0	7,300

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,405	1,000

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District Unconditional Grant (Non-Wage)	6,000	2,285	1,000
Locally Raised Revenues	0	120	0
Development Revenues	0	0	31,749
District Discretionary Development Equalization Grant	0	0	31,749
Total Revenues shares	6,000	2,405	32,749

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	4,217	2,405	1,000

Development Expenditure

Domestic Development	0	0	31,749
Donor Development	0	0	0
Total Expenditure	4,217	2,405	32,749

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	446	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,018	0	0	0	0	0
Total Cost of Output 0	6,664	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	6,664	0	1,000	0	0	1,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	31,749	0	31,749
Total Cost of Output 72	0	0	0	31,749	0	31,749
Total Cost of Class of Output Capital Purchases	0	0	0	31,749	0	31,749
Total cost of Community Mobilisation and Empowerment	0	0	1,000	31,749	0	32,749
Total cost of Community Based Services	6,664	0	1,000	31,749	0	32,749

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,778
District Unconditional Grant (Non-Wage)	0	0	4,778
Development Revenues	0	0	51,500
District Discretionary Development Equalization Grant	0	0	51,500
Total Revenues shares	0	0	56,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,778
Development Expenditure			
Domestic Development	0	0	51,500
Donor Development	0	0	0
Total Expenditure	0	0	56,278

(ii) Details of Worplan Revenues and Expenditures

Vote:618 Pakwach District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
227001 Travel inland	0	0	4,778	0	0	4,778
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 6	0	0	4,778	0	0	4,778
Total Cost of Class of Output Higher LG Services	0	0	4,778	0	0	4,778
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	51,500	0	51,500
Total Cost of Output 72	0	0	0	51,500	0	51,500
Total Cost of Class of Output Capital Purchases	0	0	0	51,500	0	51,500
Total cost of Local Government Planning Services	0	0	4,778	51,500	0	56,278
Total cost of Planning	0	0	4,778	51,500	0	56,278

SubCounty/Town Council/Division: PANYANGO**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,366	35,101	7,771
District Unconditional Grant (Non-Wage)	6,366	9,833	6,771
Locally Raised Revenues	0	25,268	1,000
Development Revenues	55,800	68,287	32,593
District Discretionary Development Equalization Grant	55,800	68,287	32,593
Total Revenues shares	62,166	103,388	40,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,274	35,101	7,771
Development Expenditure			
Domestic Development	55,800	68,287	32,593
Donor Development	0	0	0
Total Expenditure	58,074	103,388	40,364

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	21,887	0	0	0	0	0
Total Cost of Output 0	21,887	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 4	0	0	3,000	0	0	3,000
13815 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
13817 Registration of Births, Deaths and Marriages						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,491	0	0	1,491
Total Cost of Output 7	0	0	1,491	0	0	1,491
13818 Assets and Facilities Management						
221012 Small Office Equipment	0	0	280	0	0	280
Total Cost of Output 8	0	0	280	0	0	280
138111 Records Management Services						
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	21,887	0	6,771	0	0	6,771
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	1,000	0	0	1,000
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312104 Other Structures	55,800	0	0	0	0	0
Total Cost of Output 0	55,800	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	32,593	0	32,593
Total Cost of Output 72	0	0	0	32,593	0	32,593
Total Cost of Class of Output Capital Purchases	55,800	0	0	32,593	0	32,593
Total cost of District and Urban Administration	0	0	7,771	32,593	0	40,364
Total cost of Administration	77,687	0	7,771	32,593	0	40,364

Vote:618 Pakwach District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	8,671	1,980
District Unconditional Grant (Non-Wage)	1,500	1,361	1,480
Locally Raised Revenues	0	7,310	500
Development Revenues	3,250	1,561	1,500
District Discretionary Development Equalization Grant	3,250	1,561	1,500
Total Revenues shares	4,750	10,232	3,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	8,671	1,980
Development Expenditure			
Domestic Development	3,250	1,561	1,500
Donor Development	0	0	0
Total Expenditure	5,850	10,232	3,480

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	3,250	0	0	0	0	0
227001 Travel inland	2,600	0	0	0	0	0
Total Cost of Output 0	5,850	0	0	0	0	0
14812 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,980	0	0	1,980
Total Cost of Output 2	0	0	1,980	0	0	1,980
Total Cost of Class of Output Higher LG Services	5,850	0	1,980	0	0	1,980
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Financial Management and Accountability(LG)	0	0	1,980	1,500	0	3,480
Total cost of Finance	5,850	0	1,980	1,500	0	3,480

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	12,288	3,700
District Unconditional Grant (Non-Wage)	1,600	726	1,700
Locally Raised Revenues	0	11,562	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	12,288	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	763	12,288	3,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	763	12,288	3,700

(ii) Details of Worplan Revenues and Expenditures

Vote:618 Pakwach District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,763	0	0	0	0	0
Total Cost of Output 0	7,763	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	3,700	0	0	3,700
Total Cost of Class of Output Higher LG Services	7,763	0	3,700	0	0	3,700
Total cost of Local Statutory Bodies	0	0	3,700	0	0	3,700
Total cost of Statutory Bodies	7,763	0	3,700	0	0	3,700

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,440	3,790
District Unconditional Grant (Non-Wage)	0	0	3,590
Locally Raised Revenues	0	3,440	200
Development Revenues	14,250	29,310	22,500
District Discretionary Development Equalization Grant	14,250	29,310	22,500
Total Revenues shares	14,250	32,750	26,290

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	380	3,440	3,790
<i>Development Expenditure</i>			
Domestic Development	14,250	0	22,500
Donor Development	0	0	0
Total Expenditure	14,630	3,440	26,290

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
228004 Maintenance – Other	7,550	0	0	0	0	0
Total Cost of Output 0	7,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,550	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224001 Medical and Agricultural supplies	2,700	0	0	0	0	0
224006 Agricultural Supplies	1,380	0	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	0	0	0
Total Cost of Output 0	8,080	0	0	0	0	0
01828 Sector Capacity Development						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	3,790	0	0	3,790
228001 Maintenance - Civil	0	0	0	0	0	0

Vote:618 Pakwach District**FY 2018/19**

228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 8	0	0	3,790	0	0	3,790
Total Cost of Class of Output Higher LG Services	8,080	0	3,790	0	0	3,790
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	22,500	0	22,500
Total Cost of Output 75	0	0	0	22,500	0	22,500
Total Cost of Class of Output Capital Purchases	0	0	0	22,500	0	22,500
Total cost of District Production Services	0	0	3,790	22,500	0	26,290
Total cost of Production and Marketing	15,630	0	3,790	22,500	0	26,290

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	1,260	1,000
District Unconditional Grant (Non-Wage)	700	975	800
Locally Raised Revenues	0	285	200
Development Revenues	13,100	40,681	0
District Discretionary Development Equalization Grant	13,100	40,681	0
Total Revenues shares	13,800	41,941	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	1,260	1,000
Development Expenditure			
Domestic Development	13,100	40,681	0
Donor Development	0	0	0
Total Expenditure	15,200	41,941	1,000

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,600	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 1	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	2,100	0	900	0	0	900
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088156 Hand Washing Facility Installation(LLS.)						
242003 Other	0	0	100	0	0	100
Total Cost of Output 56	0	0	100	0	0	100
Total Cost of Class of Output Lower Local Services	0	0	100	0	0	100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	13,100	0	0	0	0	0
Total Cost of Output 0	13,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	13,100	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	15,200	0	1,000	0	0	1,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	755	2,350
District Unconditional Grant (Non-Wage)	1,050	55	1,050
Locally Raised Revenues	0	700	1,300
Development Revenues	40,200	0	0

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District Discretionary Development Equalization Grant	40,200	0	0
Total Revenues shares	41,250	755	2,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,650	1,455	2,350
<i>Development Expenditure</i>			
Domestic Development	40,200	0	0
Donor Development	0	0	0
Total Expenditure	41,850	1,455	2,350

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221007 Books, Periodicals & Newspapers	1,650	0	0	0	0	0
Total Cost of Output 0	1,650	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,350	0	0	2,350
Total Cost of Output 2	0	0	2,350	0	0	2,350
Total Cost of Class of Output Higher LG Services	1,650	0	2,350	0	0	2,350
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	40,200	0	0	0	0	0
Total Cost of Output 0	40,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,350	0	0	2,350
Total cost of Education	41,850	0	2,350	0	0	2,350

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	561	0
Locally Raised Revenues	0	561	0
Development Revenues	10,088	0	90,091
District Discretionary Development Equalization Grant	10,088	0	75,000
Other Transfers from Central Government	0	0	15,091
Total Revenues shares	10,088	561	90,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	561	0
Development Expenditure			
Domestic Development	10,088	0	90,091
Donor Development	0	0	0
Total Expenditure	10,888	561	90,091

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	7,800	0	0	0	0	0
228004 Maintenance – Other	10,088	0	0	0	0	0
Total Cost of Output 0	17,888	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,888	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	0	15,091	0	15,091
263201 LG Conditional grants (Capital)	0	0	0	75,000	0	75,000
Total Cost of Output 59	0	0	0	90,091	0	90,091
Total Cost of Class of Output Lower Local Services	0	0	0	90,091	0	90,091

Vote:618 Pakwach District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	51,000	0	0	0	0	0
Total Cost of Output 80	51,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	51,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	90,091	0	90,091
Total cost of Roads and Engineering	68,888	0	0	90,091	0	90,091

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	1,050	800
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	0	1,050	0
Development Revenues	1,500	0	1,800
District Discretionary Development Equalization Grant	1,500	0	1,800
Total Revenues shares	2,300	1,050	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	1,050	800
Development Expenditure			
Domestic Development	1,500	0	1,800
Donor Development	0	0	0
Total Expenditure	2,300	1,050	2,600

(ii) Details of Worplan Revenues and Expenditures

Vote:618 Pakwach District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	1,300	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
312104 Other Structures	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
098172 Administrative Capital						
314201 Materials and supplies	0	0	0	1,800	0	1,800
Total Cost of Output 72	0	0	0	1,800	0	1,800
Total Cost of Class of Output Capital Purchases	1,000	0	0	1,800	0	1,800
Total cost of Rural Water Supply and Sanitation	0	0	800	1,800	0	2,600
Total cost of Water	2,300	0	800	1,800	0	2,600

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,080	1,206
District Unconditional Grant (Non-Wage)	1,000	400	856
Locally Raised Revenues	0	680	350
Development Revenues	1,000	800	1,600
District Discretionary Development Equalization Grant	1,000	800	1,600
Total Revenues shares	2,000	1,880	2,806

Vote:618 Pakwach District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,350	1,080	1,206
<i>Development Expenditure</i>			
Domestic Development	1,000	800	1,600
Donor Development	0	0	0
Total Expenditure	2,350	1,880	2,806

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221003 Staff Training	400	0	0	0	0	0
224001 Medical and Agricultural supplies	400	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 0	1,350	0	0	0	0	0
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	856	0	0	856
Total Cost of Output 3	0	0	856	0	0	856
09835 Forestry Regulation and Inspection						
227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 5	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	1,350	0	1,206	0	0	1,206
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
312104 Other Structures	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0

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098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	1,600	0	1,600
Total Cost of Output 75	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	1,000	0	0	1,600	0	1,600
Total cost of Natural Resources Management	0	0	1,206	1,600	0	2,806
Total cost of Natural Resources	2,350	0	1,206	1,600	0	2,806

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	4,498	2,750
District Unconditional Grant (Non-Wage)	2,350	2,550	2,250
Locally Raised Revenues	0	1,948	500
Development Revenues	0	0	30,184
District Discretionary Development Equalization Grant	0	0	30,184
Total Revenues shares	2,350	4,498	32,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,050	4,498	2,750
Development Expenditure			
Domestic Development	0	0	30,184
Donor Development	0	0	0
Total Expenditure	4,050	4,498	32,934

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221012 Small Office Equipment	4,050	0	0	0	0	0
Total Cost of Output 0	4,050	0	0	0	0	0

Vote:618 Pakwach District**FY 2018/19**

108117 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	2,250	0	0	2,250
Total Cost of Output 17	0	0	2,750	0	0	2,750
Total Cost of Class of Output Higher LG Services	4,050	0	2,750	0	0	2,750
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,184	0	30,184
Total Cost of Output 72	0	0	0	30,184	0	30,184
Total Cost of Class of Output Capital Purchases	0	0	0	30,184	0	30,184
Total cost of Community Mobilisation and Empowerment	0	0	2,750	30,184	0	32,934
Total cost of Community Based Services	4,050	0	2,750	30,184	0	32,934

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	1,438	1,300
District Unconditional Grant (Non-Wage)	1,300	944	1,300
Locally Raised Revenues	0	494	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,300	1,438	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	1,438	1,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	1,438	1,300

Vote:618 Pakwach District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 6	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	1,300	0	1,300	0	0	1,300
Total cost of Local Government Planning Services	0	0	1,300	0	0	1,300
Total cost of Planning	1,300	0	1,300	0	0	1,300

SubCounty/Town Council/Division: ALWI**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,581	3,485	6,844
District Unconditional Grant (Non-Wage)	9,581	1,710	4,100
Locally Raised Revenues	0	1,775	2,744
Development Revenues	7,360	59,445	11,430
District Discretionary Development Equalization Grant	7,360	59,445	11,430
Total Revenues shares	16,941	62,930	18,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,125	3,485	6,844
Development Expenditure			
Domestic Development	7,360	59,445	11,430

Vote:618 Pakwach District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	19,485	62,930	18,274

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	12,125	0	0	0	0	0
Total Cost of Output 0	12,125	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	2,006	0	0	2,006
Total Cost of Output 4	0	0	2,006	0	0	2,006
13816 Office Support services						
221012 Small Office Equipment	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,024	0	0	1,024
Total Cost of Output 11	0	0	1,024	0	0	1,024
138112 Information collection and management						
221012 Small Office Equipment	0	0	814	0	0	814
Total Cost of Output 12	0	0	814	0	0	814
Total Cost of Class of Output Higher LG Services	12,125	0	6,844	0	0	6,844
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
312104 Other Structures	7,360	0	0	0	0	0
Total Cost of Output 0	7,360	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,430	0	11,430
Total Cost of Output 72	0	0	0	11,430	0	11,430
Total Cost of Class of Output Capital Purchases	7,360	0	0	11,430	0	11,430
Total cost of District and Urban Administration	0	0	6,844	11,430	0	18,274
Total cost of Administration	19,485	0	6,844	11,430	0	18,274

Workplan : Finance

Vote:618 Pakwach District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,838	12,482	2,748
District Unconditional Grant (Non-Wage)	2,838	2,295	1,748
Locally Raised Revenues	0	10,186	1,000
Development Revenues	910	506	5,055
District Discretionary Development Equalization Grant	910	506	5,055
Total Revenues shares	3,748	12,987	7,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	12,482	2,748
Development Expenditure			
Domestic Development	910	506	5,055
Donor Development	0	0	0
Total Expenditure	4,010	12,987	7,803

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	14,010	0	0	0	0	0
Total Cost of Output 0	14,010	0	0	0	0	0
14812 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,748	0	0	1,748
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,748	0	0	2,748
Total Cost of Class of Output Higher LG Services	14,010	0	2,748	0	0	2,748
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,055	0	5,055
Total Cost of Output 72	0	0	0	5,055	0	5,055
Total Cost of Class of Output Capital Purchases	0	0	0	5,055	0	5,055
Total cost of Financial Management and Accountability(LG)	0	0	2,748	5,055	0	7,803
Total cost of Finance	14,010	0	2,748	5,055	0	7,803

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,195	3,509	3,462
District Unconditional Grant (Non-Wage)	2,195	1,926	2,195
Locally Raised Revenues	0	1,583	1,267
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,195	3,509	3,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	662	3,509	3,462
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	662	3,509	3,462

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,662	0	0	0	0	0
Total Cost of Output 0	4,662	0	0	0	0	0
13826 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,195	0	0	1,195
221011 Printing, Stationery, Photocopying and Binding	0	0	1,267	0	0	1,267
221012 Small Office Equipment	0	0	0	0	0	0
Total Cost of Output 6	0	0	3,462	0	0	3,462
Total Cost of Class of Output Higher LG Services	4,662	0	3,462	0	0	3,462
Total cost of Local Statutory Bodies	0	0	3,462	0	0	3,462
Total cost of Statutory Bodies	4,662	0	3,462	0	0	3,462

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,049	1,765	2,636
District Unconditional Grant (Non-Wage)	2,049	1,665	2,035
Locally Raised Revenues	0	100	602
Development Revenues	8,165	33,375	41,300
District Discretionary Development Equalization Grant	8,165	33,375	41,300
Total Revenues shares	10,214	35,140	43,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,651	1,723	2,636
Development Expenditure			
Domestic Development	8,165	33,375	41,300
Donor Development	0	0	0
Total Expenditure	9,815	35,098	43,936

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
224004 Cleaning and Sanitation	165	0	0	0	0	0
227001 Travel inland	602	0	0	0	0	0
Total Cost of Output 0	766	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	766	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	2,049	0	0	0	0	0
Total Cost of Output 0	2,049	0	0	0	0	0
01828 Sector Capacity Development						
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	300	0	0	300
227001 Travel inland	0	0	1,486	0	0	1,486
228002 Maintenance - Vehicles	0	0	150	0	0	150
Total Cost of Output 8	0	0	2,636	0	0	2,636
Total Cost of Class of Output Higher LG Services	2,049	0	2,636	0	0	2,636

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
311101 Land	8,000	0	0	0	0	0
Total Cost of Output 0	8,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	41,300	0	41,300
Total Cost of Output 75	0	0	0	41,300	0	41,300
Total Cost of Class of Output Capital Purchases	8,000	0	0	41,300	0	41,300
Total cost of District Production Services	0	0	2,636	41,300	0	43,936
Total cost of Production and Marketing	10,815	0	2,636	41,300	0	43,936

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	350	350
District Unconditional Grant (Non-Wage)	350	350	350
Development Revenues	14,000	0	0
District Discretionary Development Equalization Grant	14,000	0	0
Total Revenues shares	14,350	350	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	350	350
Development Expenditure			
Domestic Development	14,000	0	0
Donor Development	0	0	0
Total Expenditure	14,350	350	350

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
221003 Staff Training	350	0	0	0	0	0
Total Cost of Output 0	350	0	0	0	0	0
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	350	0	0	350
Total Cost of Output 1	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	350	0	350	0	0	350
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	14,000	0	0	0	0	0
Total Cost of Output 0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	14,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	350	0	0	350
Total cost of Health	14,350	0	350	0	0	350

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	732	731	862
District Unconditional Grant (Non-Wage)	732	731	501
Locally Raised Revenues	0	0	361
Development Revenues	69,000	0	0
District Discretionary Development Equalization Grant	69,000	0	0
Total Revenues shares	69,732	731	862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,093	731	862

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Development Expenditure			
Domestic Development	69,000	0	0
Donor Development	0	0	0
Total Expenditure	70,093	731	862

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221002 Workshops and Seminars	1,093	0	0	0	0	0
Total Cost of Output 0	1,093	0	0	0	0	0
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	562	0	0	562
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 2	0	0	862	0	0	862
Total Cost of Class of Output Higher LG Services	1,093	0	862	0	0	862
03 Capital Purchases						
07810 Non standard						
312101 Non-Residential Buildings	69,000	0	0	0	0	0
Total Cost of Output 0	69,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	69,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	862	0	0	862
Total cost of Education	70,093	0	862	0	0	862

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	6,595	19,373

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District Discretionary Development Equalization Grant	0	0	7,129
Other Transfers from Central Government	0	6,595	12,245
Total Revenues shares	0	6,595	19,373

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	186	0	0

Development Expenditure

Domestic Development	0	6,595	19,373
Donor Development	0	0	0
Total Expenditure	186	6,595	19,373

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,186	0	0	0	0	0
Total Cost of Output 0	7,186	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,186	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048159 District and Community Access Roads Maintenance						
263104 Transfers to other govt. units (Current)	0	0	0	19,373	0	19,373
Total Cost of Output 59	0	0	0	19,373	0	19,373
Total Cost of Class of Output Lower Local Services	0	0	0	19,373	0	19,373
Total cost of District, Urban and Community Access Roads	0	0	0	19,373	0	19,373
Total cost of Roads and Engineering	7,186	0	0	19,373	0	19,373

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	743	492	501
District Unconditional Grant (Non-Wage)	743	242	501
Locally Raised Revenues	0	250	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	743	492	501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	322	492	501
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	322	492	501

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	43	0	0	0	0	0
227001 Travel inland	1,393	0	0	0	0	0
Total Cost of Output 0	1,436	0	0	0	0	0
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	501	0	0	501
Total Cost of Output 2	0	0	501	0	0	501
Total Cost of Class of Output Higher LG Services	1,436	0	501	0	0	501
Total cost of Rural Water Supply and Sanitation	0	0	501	0	0	501
Total cost of Water	1,436	0	501	0	0	501

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	732	400	312
District Unconditional Grant (Non-Wage)	732	400	312
<i>Development Revenues</i>	0	0	6,172
District Discretionary Development Equalization Grant	0	0	6,172
Total Revenues shares	732	400	6,484
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	732	0	312
<i>Development Expenditure</i>			
Domestic Development	0	0	6,172
Donor Development	0	0	0
Total Expenditure	732	0	6,484

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	400	0	0	0	0	0
224001 Medical and Agricultural supplies	332	0	0	0	0	0
Total Cost of Output 0	732	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	312	0	0	312
Total Cost of Output 8	0	0	312	0	0	312
Total Cost of Class of Output Higher LG Services	732	0	312	0	0	312

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	5,672	0	5,672
Total Cost of Output 72	0	0	0	5,672	0	5,672
098375 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	500	0	500
Total Cost of Output 75	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	6,172	0	6,172
Total cost of Natural Resources Management	0	0	312	6,172	0	6,484
Total cost of Natural Resources	732	0	312	6,172	0	6,484

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,649	8,058	3,491
District Unconditional Grant (Non-Wage)	2,649	7,958	2,649
Locally Raised Revenues	0	100	842
Development Revenues	0	0	49,462
District Discretionary Development Equalization Grant	0	0	49,462
Total Revenues shares	2,649	8,058	52,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,492	8,058	3,491
Development Expenditure			
Domestic Development	0	0	49,462
Donor Development	0	0	0
Total Expenditure	3,492	8,058	52,954

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	892	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	3,492	0	0	0	0	0
108117 Operation of the Community Based Services Department						
212101 Social Security Contributions	0	0	842	0	0	842
227001 Travel inland	0	0	2,649	0	0	2,649
Total Cost of Output 17	0	0	3,491	0	0	3,491
Total Cost of Class of Output Higher LG Services	3,492	0	3,491	0	0	3,491
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	49,462	0	49,462
Total Cost of Output 72	0	0	0	49,462	0	49,462
Total Cost of Class of Output Capital Purchases	0	0	0	49,462	0	49,462
Total cost of Community Mobilisation and Empowerment	0	0	3,491	49,462	0	52,954
Total cost of Community Based Services	3,492	0	3,491	49,462	0	52,954

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,300

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
227001 Travel inland	0	0	1,300	0	0	1,300
Total Cost of Output 6	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
Total cost of Local Government Planning Services	0	0	1,300	0	0	1,300
Total cost of Planning	0	0	1,300	0	0	1,300